



Statement of Actuals

June 30, 2019

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

		Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES							
Instruction & General	EXH 2	18,301,653	600,985	18,077,500	1,027,949	18,350,745	862,334
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	15,000	-	-	-	33,727	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		18,316,653	600,985	18,077,500	1,027,949	18,384,473	862,334
Capital Outlay	EXHi	4,414,121	-	6,847,365	-	5,058,009	-
Renewals & Replacements		-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL REVENUES		22,730,774	600,985	24,924,865	1,027,949	23,442,481	862,334
II. BEGINNING BALANCES							
Instruction & General	EXH 2	2,418,496	267,793	5,399,855	292,359	6,052,039	292,359
Student Social and Cultural	EXH 15	57,670	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	635,160	-	1,269,778	-	1,141,198	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		3,111,326	267,793	6,727,303	292,359	7,250,908	292,359
Capital Outlay	EXHi	5,202,606	-	6,128,579	-	6,128,579	-
Renewals & Replacements	EXHii	3,017,090	-	3,056,673	-	3,056,673	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		11,331,022	267,793	15,912,555	292,359	16,436,160	292,359
III. TOTAL AVAILABLE							
Instruction & General	EXH 2	23,083,671	868,778	23,477,355	1,320,308	24,402,785	1,154,693
Student Social and Cultural	EXH15	57,670	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	650,160	-	1,269,778	-	1,174,926	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		23,791,501	868,778	24,804,803	1,320,308	25,635,380	1,154,693
Capital Outlay	EXHi	9,616,727	-	12,975,944	-	11,186,588	-
Renewals & Replacements	EXHii	3,017,090	-	3,056,673	-	3,056,673	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL AVAILABLE		36,425,318	868,778	40,837,420	1,320,308	39,878,641	1,154,693
IV. EXPENDITURES							
Instruction & General	EXH 2	16,442,536	600,985	17,209,512	1,027,949	15,957,618	894,725
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-

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

		Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Public Service	EXH 17	1,381,909	-	1,381,830	-	1,011,357	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		17,824,445	600,985	18,591,342	1,027,949	16,968,975	894,725
Capital Outlay	EXHi	6,582,022	-	8,900,000	-	6,969,232	-
Renewals & Replacements	EXHii	125,000	-	125,000	-	56,417	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		24,531,467	600,985	27,616,342	1,027,949	23,994,624	894,725
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	(1,859,117)	-	(1,750,000)	-	(1,032,100)	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	1,032,100	-	500,000	-	25,000	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		(827,017)	-	(1,250,000)	-	(1,007,100)	-
Capital Outlay	EXHi	827,017	-	1,250,000	-	1,007,100	-
Renewals & Replacements	EXHii	-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	4,782,018	267,793	4,517,843	292,359	7,413,067	259,968
Student Social and Cultural	EXH 15	57,670	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	300,351	-	387,948	-	188,569	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		5,140,039	267,793	4,963,461	292,359	7,659,305	259,968
Capital Outlay	EXHi	3,861,722	-	5,325,944	-	3,210,256	-
Renewals & Replacements	EXHii	2,892,090	-	2,931,673	-	3,000,256	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		11,893,851	267,793	13,221,078	292,359	13,869,817	259,968
EXPENDITURES TRANSFERS BALANCES		36,425,318	868,778	40,837,420	1,320,308	37,864,441	1,154,693

New Mexico School for the Deaf
Exhibit 1A

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Instruction and General - FROM (TO)												
Mandatory												
Required												
Renewals and Replacements	-				-				-			
Total Required	-				-				-			
Non-Mandatory												
Public Service	1,032,100				500,000				25,000			
Capital Outlay	827,017				1,250,000				1,007,100			
Total Non-Mandatory	1,859,117				1,750,000				1,032,100			
Total I&G Transfers (TO) FROM	1,859,117				1,750,000				1,032,100			
Net Transfers In (Out)												
Instruction and General	(1,859,117)				(1,750,000)				(1,032,100)			
Public Service	1,032,100				500,000				25,000			
Total Current Funds	(827,017)				(1,250,000)				(1,007,100)			
Capital Outlay	827,017				1,250,000				1,007,100			
Renewals and Replacements	-				-				-			
Total Plant Funds	827,017				1,250,000				1,007,100			
Net Transfers	-		-		-		-		-		-	

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

		Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Tuition and Miscellaneous Fees		-	-	-	-	-	-
Federal Govt Appropriations		-	-	-	-	-	-
State Govt Appropriations	EXH 4	4,113,000	-	4,113,000	-	4,113,000	-
Local Govt Appropriations		-	-	-	-	-	-
Federal Govt Grants & Contracts	EXH 5	-	-	-	-	-	-
State Govt Grants & Contracts	EXH 5	-	600,985	-	1,027,949	-	862,334
Local Govt Grants & Contracts		-	-	-	-	-	-
Private Gifts		-	-	-	-	-	-
Land and Permanent Funds	EXH 7	14,066,453	-	13,751,000	-	13,954,021	-
Sales & Services		-	-	-	-	-	-
Other Sources	EXH 9	122,200	-	213,500	-	283,725	-
TOTAL REVENUES		18,301,653	600,985	18,077,500	1,027,949	18,350,745	862,334
BEGINNING BALANCES		4,782,018	267,793	5,399,855	292,359	6,052,039	292,359
TOTAL AVAILABLE		23,083,671	868,778	23,477,355	1,320,308	24,402,785	1,154,693
EXPENDITURES							
Instruction	EXH 10	3,739,386	600,985	3,767,378	1,027,949	3,497,244	894,725
Academic Support	EXH 11	4,356,817	-	4,819,810	-	4,389,616	-
Student Services	EXH 12	2,970,520	-	3,205,205	-	3,037,368	-
Institutional Support	EXH 13	2,790,850	-	2,830,961	-	2,773,522	-
Operation & Maintenance Plant	EXH 14	2,584,963	-	2,586,158	-	2,259,869	-
TOTAL EXPENDITURES		16,442,536	600,985	17,209,512	1,027,949	15,957,618	894,725
I & G TRANSFERS -- TO/(FROM)							
Building Renewal and Replacement	EXHii	-	-	-	-	-	-
Student Social & Cultural Activities	EXH15	-	-	-	-	-	-
Capital Outlay	EXHi	(652,017)	-	(1,000,000)	-	(1,007,100)	-
Public Service	EXH 17	(1,032,100)	-	(500,000)	-	(25,000)	-
Vehicles	EXH i	(175,000)	-	(250,000)	-	-	-
NET TRANSFERS		(1,859,117)	-	(1,750,000)	-	(1,032,100)	-
ENDING BALANCE		4,782,018	267,793	4,517,843	292,359	7,413,067	259,968

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

	Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
TOTAL FEDERAL	-	-			-	-
STATE						
Statewide Outreach Services	236,600	-	236,600		236,600	-
Appropriation	3,876,400	-	3,876,400		3,876,400	-
TOTAL STATE	4,113,000	-	4,113,000		4,113,000	-
LOCAL						
TOTAL LOCAL	-	-			-	-

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

	Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
FEDERAL					-	-
TOTAL FEDERAL	-	-		-	-	-
STATE						-
TOTAL STATE	-	-		-	-	-
LOCAL						
TOTAL LOCAL	-	-		-	-	-
TOTAL UNRESTRICTED	-	-		-	-	-
RESTRICTED						
FEDERAL						
TOTAL FEDERAL	-	-	-	-	-	-
STATE						
IDEA B	-	65,000		65,000		93,031
Department of Health	-	-		-		19,710
Medicaid	-	248,864		552,949		356,844
Joint Powers Agreements	-	130,000	-	235,000	-	217,750
TOTAL STATE	-	443,864	-	852,949	-	687,334
LOCAL						
Navajo Nation		157,121		175,000		175,000
Total Local		157,121		175,000		175,000
TOTAL RESTRICTED	-	600,985	-	1,027,949	-	862,334

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

	Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
Permanent Fund Income	13,755,935	-	13,440,000	-	13,439,036	-
Land Lease Income	310,518	-	311,000	-	614,985	-
		-	-	-	-	-
TOTAL UNRESTRICTED	14,066,453	-	13,751,000	-	13,954,021	-
RESTRICTED						
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL RESTRICTED	-	-	-	-	-	-

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

	Original Budget		Final Budget		Actuals	
	2018-2019		2018-2019		2018-2019	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	40,000	-	96,000	-	123,098	-
Auditorium Fees	27,000	-	37,500	-	36,592	-
Cafeteria Meal Tickets	200	-	-	-	-	-
School Lunch Program	45,000	-	55,000	-	83,511	-
Other	10,000	-	25,000	-	40,523	-
TOTAL MISCELLANEOUS	122,200	-	213,500	-	283,725	-

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

		Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019		
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC INSTRUCTION												
Santa Fe - ECE	8.0	383,883	-	-	8.0	338,077	-	-	8.0	301,198	-	-
Santa Fe - Elementary School	15.0	518,703	-	-	14.0	544,639	-	-	14.0	540,863	-	-
Santa Fe - Middle/High School	10.0	447,710	-	-	12.0	535,682	-	-	12.0	489,359	-	-
Santa Fe - Special Teachers	5.0	230,111	-	-	4.0	241,617	-	-	4.0	209,400	-	-
Vocational/Transitional	12.0	496,553	-	-	10.0	521,381	-	-	10.0	439,017	-	-
Farmington	2.0	79,547	-	-	2.0	66,024	-	-	2.0	79,033	-	-
Albuquerque	9.0	310,675	-	-	9.0	207,059	-	-	9.0	176,910	-	-
Gallup	2.0	77,337	-	-	2.0	81,203	-	-	2.0	74,864	-	-
Las Cruces	2.0	102,937	-	-	2.0	85,583	-	-	2.0	88,949	-	-
Fringe Benefits	-	1,091,930	-	-	-	1,146,113	-	-	-	1,097,649	-	-
Total Pre-school thru grade 12	65.0	3,739,386	-	-	63.0	3,767,378	-	-	63.0	3,497,244	-	-
OTHER												
IDEA B 60	-	-	1.5	65,000	-	-	1.5	65,000	-	-	-	87,764
Navajo Nation	-	-	3.0	157,121	-	-	3.0	175,000	1.5	-	2.0	118,392
Medicaid 82	-	-	4.0	248,864	-	-	6.0	552,949	0.9	-	5.0	425,941
Department of Health - Spoken Language Grant	-	-	-	-	-	-	-	-	-	-	-	19,710
Rocky Mountain Youth Corps	-	-	-	-	-	-	-	-	-	-	-	25,168
JPA Agreements	-	-	-	130,000	-	-	-	235,000	-	-	-	217,750
Total Other	-	-	8.5	600,985	-	-	10.5	1,027,949	2.4	-	7.0	894,725
TOTAL INSTRUCTION	65.0	3,739,386	8.5	600,985		3,767,378	10.5	1,027,949	65.4	3,497,244	7.0	894,725
Santa Fe - Early Childhood												
Professional Salaries	4.0	252,590	-	-	4.0	200,219	-	-	4.0	163,933	-	-
Aides	4.0	126,293	-	-	4.0	132,608	-	-	4.0	128,233	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	5,000	-	-	-	5,250	-	-	-	9,032	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	8.0	383,883	-	-	8.0	338,077	-	-	8.0	301,198	-	-
Santa Fe - Elementary School												
Professional Salaries	8.0	326,390	-	-	7.0	342,710	-	-	7.0	346,322	-	-
Aides	7.0	188,313	-	-	7.0	197,729	-	-	7.0	187,546	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	4,000	-	-	-	4,200	-	-	-	6,995	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	15.0	518,703	-	-	14.0	544,639	-	-	14.0	540,863	-	-

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

		Original Budget 2018-2019					Final Budget 2018-2019					Actuals 2018-2019		
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Santa Fe - Middle and High School														
Professional Salaries	9.0	412,697		-	8.0	433,332		-	8.0	377,653		-		
Aides	1.0	28,013		-	4.0	95,000		-	4.0	100,528		-		
Secretarial & Clerical Salaries		-		-		-		-		-		-		
Substitutes										-				
Technician Salaries		-		-		-		-		-		-		
Training										-				
Supplies & Expenses		7,000		-		7,350		-		11,178		-		
Travel		-		-		-		-		-		-		
Equipment		-		-		-		-		-		-		
Professional Services		-		-		-		-		-		-		
TOTAL	10.0	447,710		-	12.0	535,682		-	12.0	489,359		-		
Santa Fe - Special Teachers														
Professional Salaries	5.0	223,111		-	4.0	234,267		-	4.0	203,895		-		
Aides	-	-		-	-	-		-	-	-		-		
Secretarial & Clerical Salaries		-		-		-		-		-		-		
Substitutes										-				
Technician Salaries		-		-		-		-		-		-		
Training		-				-				-				
Supplies & Expenses		7,000		-		7,350		-		5,506		-		
Travel		-		-		-		-		-		-		
Equipment		-		-		-		-		-		-		
Professional Services		-		-		-		-		-		-		
TOTAL	5.0	230,111		-	4.0	241,617		-	4.0	209,400		-		
Transitional/Vocational														
Professional Salaries	7.0	346,522		-	6.0	363,848		-	6.0	311,442		-		
Aides	5.0	133,031		-	4.0	139,683		-	4.0	114,918		-		
Secretarial & Clerical Salaries		-		-		-		-		-		-		
Substitutes										-				
Technician Salaries		-		-		-		-		-		-		
Training		10,000		-		10,500		-		5,694		-		
Supplies & Expenses		7,000		-		7,350		-		6,963		-		
Travel		-		-		-		-		-		-		
Equipment		-		-		-		-		-		-		
Professional Services		-		-		-		-		-		-		
TOTAL	12.0	496,553		-	10.0	521,381		-	10.0	439,017		-		
Farmington														
Professional Salaries	1.0	52,339		-	1.0	37,456		-	1.0	52,299		-		
Aides	1.0	24,208		-	1.0	25,418		-	1.0	24,734		-		
Secretarial & Clerical Salaries		-		-		-		-		-		-		
Substitutes										-				
Technician Salaries		-		-		-		-		-		-		
Training		-		-		-		-		-		-		
Supplies & Expenses		1,500		-		1,575		-		957		-		
Travel		1,500		-		1,575		-		1,044		-		
Equipment		-		-		-		-		-		-		
Professional Services		-		-		-		-		-		-		

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

		Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019		
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL	2.0	79,547		-	2.0	66,024		-	2.0	79,033		-
Albuquerque												
Professional Salaries	3.0	149,104		-	3.0	26,559		-	3.0	5,101		-
Aides	6.0	151,571		-	6.0	170,000		-	6.0	162,224		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		9,000		-		9,450		-		9,585		-
Travel		1,000		-		1,050		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	9.0	310,675		-	9.0	207,059		-	9.0	176,910		-
Gallup												
Professional Salaries	1.0	52,308		-	1.0	54,923		-	1.0	54,053		-
Aides	1.0	22,029		-	1.0	23,130		-	1.0	19,346		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		1,500		-		1,575		-		352		-
Travel		1,500		-		1,575		-		1,113		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	77,337		-	2.0	81,203		-	2.0	74,864		-
Las Cruces												
Professional Salaries	1.0	67,675		-	1.0	48,558		-	1.0	54,270		-
Aides	1.0	32,262		-	1.0	33,875		-	1.0	32,421		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		1,500		-		1,575		-		1,457		-
Travel		1,500		-		1,575		-		801		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	102,937		-	2.0	85,583		-	2.0	88,949		-
JPA AGREEMENTS												
Rio Rancho				15,000				22,500				15,000
Gallup				-				-				7,000
Window Rock				-				-				8,000
Santa Fe				50,000				57,500				78,750
Albuquerque				-				75,000				45,000
Farmington				10,000				17,500				5,000
Las Cruces				15,000				22,500				14,000

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Las Vegas			7,500				7,500				7,500	
Beldon			-				-				15,000	
Central Consolidated			25,000				25,000				15,000	
Pojoaque			7,500				7,500				7,500	
TOTAL	-		130,000		-		235,000		-		217,750	
FRINGE BENEFITS												
Waiver of Tuition	2,500		-		2,500		-		2,001		-	
Retirement	379,097		-		398,324		-		372,361		-	
FICA	198,016		-		208,000		-		180,907		-	
Retiree Health Care Act	52,169		-		56,568		-		50,994		-	
Group Insurance	459,357		-		480,000		-		490,806		-	
Workers Compensation	791		-		721		-		581		-	
TOTAL FRINGE BENEFITS	1,091,930		-		1,146,113		-		1,097,649		-	
IDEA B ENTITLEMENT												
Professional Salaries	-	1.5	35,000		-	1.5	35,000		-		5,195	
Aides	-		-		-		-		-		-	
Secretarial & Clerical Salaries	-		-		-		-		-		2,000	
Substitutes	-		-		-		-		-		-	
Technician Salaries	-		-		-		-		-		-	
Training	-		-		-		-		-		-	
Supplies & Expenses	-		24,000		-		24,000		-		8,279	
Travel	-		-		-		-		-		3,242	
Equipment	-		-		-		-		-		-	
Professional Services	-		-		-		-		-		67,922	
Fringe Benefits	-		6,000		-		6,000		-		1,126	
TOTAL	-	1.5	65,000		-	1.5	65,000		-	-	87,764	
MEDICAID												
Professional Salaries	-	2.0	86,382		-	3.0	129,942	0.6	-	2.0	117,089	
Aides	-		-		-		-		-		-	
Secretarial & Clerical Salaries	-		-		-	2.0	80,287		-	2.0	80,724	
Substitutes	-		-		-		-		-		-	
Technician Salaries	-	2.0	79,997		-	1.0	45,673	0.3	-	1.0	46,146	
Training	-		-		-		-		-		-	
Supplies & Expenses	-		11,000		-		78,664		-		7,760	
Travel	-		10,000		-		12,000		-		539	
Equipment	-		-		-		-		-		-	
Professional Services	-		-		-		120,000		-		88,358	
Fringe Benefits	-		61,485		-		86,383		-		85,325	
TOTAL	-	4.0	248,864		-	6.0	552,949	0.9	-	5.0	425,941	
NAVAJO NATION												
Professional Salaries	-	3.0	119,015		-	3.0	130,000	1.5	-	2.0	85,359	
Aides	-		-		-		-		-		-	
Secretarial & Clerical Salaries	-		-		-		-		-		-	
Substitutes	-		-		-		-		-		-	
Technician Salaries	-		-		-		-		-		-	
Training	-		-		-		-		-		-	
Supplies & Expenses	-		-		-		-		-		-	

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

		Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019		
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services												
Fringe Benefits		-		38,106		-		45,000		-		33,033
TOTAL		-	3.0	157,121		-	3.0	175,000	1.5	-	2.0	118,392
Department of Health - Spoken Language Grant												
Professional Salaries												
Aides												
Secretarial & Clerical Salaries												
Substitutes												
Technician Salaries												
Training												
Supplies & Expenses												17,629
Travel												2,081
Equipment												
Professional Services												
Fringe Benefits												
TOTAL		-	-	-		-	-	-	-	-	-	19,710
Rocky Mountain Youth Corps												
Professional Salaries												
Aides												
Secretarial & Clerical Salaries												
Substitutes												
Technician Salaries												
Training												25,168
Supplies & Expenses												
Travel												
Equipment												
Professional Services												
Fringe Benefits												
TOTAL		-	-	-		-	-	-	-	-	-	25,168
DETAILS												
Professional Salaries	39.0	1,882,736	6.5	370,397	35.0	1,741,872	7.5	529,942	37.1	1,568,967	4.0	425,393
Aides	26.0	705,720	-	-	28.0	817,443	-	-	28.0	769,950	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	2.0	80,287	-	-	2.0	82,724
Substitutes												
Technician Salaries	-	-	2.0	79,997	-	-	1.0	45,673	0.3	-	1.0	46,146
Training	-	10,000	-	-	-	10,500	-	-	-	5,694	-	25,168
Supplies & Expenses	-	43,500	-	35,000	-	45,675	-	102,664	-	52,025	-	33,667
Travel	-	5,500	-	10,000	-	5,775	-	12,000	-	2,958	-	5,862
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	120,000	-	-	-	156,281
Fringe Benefits	-	1,091,930	-	105,591	-	1,146,113	-	137,383	-	1,097,649	-	119,484
Total Instruction	65.0	3,739,386	8.5	600,985	63.0	3,767,378	10.5	1,027,949	65.4	3,497,244	7.0	894,725

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC SUPPORT												
Director of Instruction	4.0	262,106	-	-	4.0	270,777	-	-	4.0	257,462	-	-
Principal - Early Childhood/Elementary School	4.0	276,098	-	-	4.0	276,220	-	-	4.0	251,324	-	-
Principal - Middle/High Schools	2.0	131,285	-	-	1.0	59,544	-	-	1.0	53,015	-	-
Staff Development	-	25,000	-	-	-	26,250	-	-	-	9,927	-	-
Student Support Team	6.0	398,736	-	-	6.0	418,673	-	-	6.0	398,268	-	-
Audiology	2.0	187,300	-	-	2.0	214,200	-	-	2.0	182,938	-	-
ASL Department	2.0	104,707	-	-	4.0	182,700	-	-	4.0	176,122	-	-
Related Services	4.0	351,388	-	-	4.0	371,057	-	-	4.0	373,256	-	-
Institutional Resource Center	2.0	91,710	-	-	2.0	96,296	-	-	2.0	90,928	-	-
Educational Diagnostician	1.0	65,000	-	-	1.1	93,250	-	-	1.5	80,506	-	-
Curriculum and Language Planning	2.0	141,832	-	-	2.0	148,924	-	-	2.0	144,153	-	-
Substitutes	2.0	93,893	-	-	1.0	69,000	-	-	1.0	64,973	-	-
Instructional Technology Teachers	2.0	113,892	-	-	2.0	124,950	-	-	2.0	121,316	-	-
Student Development Facilitator	1.0	50,728	-	-	-	8,400	-	-	-	6,695	-	-
Early Intervention and Involvement (EIID)	13.0	917,164	-	-	14.0	1,077,510	-	-	14.0	913,736	-	-
Athletics	1.0	208,830	-	-	1.0	242,026	-	-	1.0	192,655	-	-
Fringe Benefits	-	937,148	-	-	-	1,140,033	-	-	-	1,072,343	-	-
TOTAL ACADEMIC SUPPORT	48.0	4,356,817	-	-	48.1	4,819,810	-	-	48.5	4,389,616	-	-
Director of Instruction												
Professional Salaries	2.0	170,302	-	-	2.0	178,817	-	-	2.0	169,290	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	36,526	-	-	1.0	38,352	-	-	1.0	36,870	-	-
Substitutes	-	4,223	-	-	-	-	-	-	-	-	-	-
Technician Salaries	1.0	45,055	-	-	1.0	47,308	-	-	1.0	46,049	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	3,000	-	-	-	3,150	-	-	-	2,397	-	-
Travel	-	3,000	-	-	-	3,150	-	-	-	2,856	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.0	262,106	-	-	4.0	270,777	-	-	4.0	257,462	-	-
Principal - Early Childhood/Elementary School												
Professional Salaries	2.0	153,960	-	-	2.0	180,000	-	-	2.0	160,745	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2.0	82,138	-	-	2.0	86,245	-	-	2.0	82,710	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	31,000	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	3,000	-	-	-	3,675	-	-	-	3,352	-	-
Travel	-	6,000	-	-	-	6,300	-	-	-	4,517	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.0	276,098	-	-	4.0	276,220	-	-	4.0	251,324	-	-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Principal - Middle/High Schools												
Professional Salaries	1.0	86,005	-	-	-	12,000	-	-	-	10,377	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	39,780	-	-	1.0	41,769	-	-	1.0	39,435	-	-
Substitutes		-	-	-		-	-	-		-	-	-
Technician Salaries		-	-	-		-	-	-		-	-	-
Training		-	-	-		-	-	-		-	-	-
Meals		-	-	-		-	-	-		-	-	-
Fees		-	-	-		-	-	-		-	-	-
Supplies & Expenses		3,500	-	-		3,675	-	-		2,812	-	-
Travel		2,000	-	-		2,100	-	-		392	-	-
Equipment		-	-	-		-	-	-		-	-	-
Professional Services		-	-	-		-	-	-		-	-	-
TOTAL	2.0	131,285	-	-	1.0	59,544	-	-	1.0	53,015	-	-
Staff Development												
Professional Salaries	-	-	-	-		-	-	-		-	-	-
Aides	-	-	-	-		-	-	-		-	-	-
Secretarial & Clerical Salaries	-	-	-	-		-	-	-		-	-	-
Substitutes		-	-	-		-	-	-		-	-	-
Technician (Mentors)		-	-	-		-	-	-		-	-	-
Training		-	-	-		-	-	-		-	-	-
Meals		-	-	-		-	-	-		-	-	-
Fees		-	-	-		-	-	-		-	-	-
Supplies & Expenses		10,000	-	-		10,500	-	-		6,187	-	-
Travel		10,000	-	-		10,500	-	-		3,740	-	-
Equipment		-	-	-		-	-	-		-	-	-
Professional Services		5,000	-	-		5,250	-	-		-	-	-
TOTAL	-	25,000	-	-		26,250	-	-		9,927	-	-
Student Support Team												
Professional Salaries	6.0	377,736	-	-	6.0	396,623	-	-	6.0	383,856	-	-
Aides	-	-	-	-		-	-	-		-	-	-
Secretarial & Clerical Salaries	-	-	-	-		-	-	-		-	-	-
Substitutes		-	-	-		-	-	-		-	-	-
Technician Salaries		-	-	-		-	-	-		-	-	-
Training		-	-	-		-	-	-		-	-	-
Meals		-	-	-		-	-	-		-	-	-
Fees		-	-	-		-	-	-		-	-	-
Supplies & Expenses		4,000	-	-		4,200	-	-		3,271	-	-
Travel		4,000	-	-		4,200	-	-		623	-	-
Equipment		-	-	-		-	-	-		-	-	-
Professional Services		13,000	-	-		13,650	-	-		10,518	-	-
TOTAL	6.0	398,736	-	-	6.0	418,673	-	-	6.0	398,268	-	-
Audiology												
Professional Salaries	2.0	155,300	-	-	2.0	180,600	-	-	2.0	154,910	-	-
Aides		-	-	-		-	-	-		-	-	-
Secretarial & Clerical Salaries		-	-	-		-	-	-		-	-	-
Substitutes		-	-	-		-	-	-		-	-	-
Technician Salaries		-	-	-		-	-	-		-	-	-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		29,000		-		30,450		-		26,945		-
Travel		3,000		-		3,150		-		1,082		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	187,300		-	2.0	214,200		-	2.0	182,938		-
ASL Specialists												
Professional Salaries	2.0	100,707		-	4.0	178,500		-	4.0	173,532		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		719		-
Fees		-		-		-		-		1,871		-
Supplies & Expenses		4,000		-		4,200		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	104,707		-	4.0	182,700		-	4.0	176,122		-
Related Services												
Professional Salaries	4.0	263,388		-	4.0	276,557		-	4.0	240,803		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		5,000		-		5,250		-		5,071		-
Travel		3,000		-		3,150		-		364		-
Equipment		-		-		-		-		-		-
Professional Services		80,000		-		86,100		-		127,018		-
TOTAL	4.0	351,388		-	4.0	371,057		-	4.0	373,256		-
Instructional Resource Center												
Professional Salaries	-	-		-		-		-		-		-
Aides	2.0	66,710		-	2.0	70,046		-	2.0	67,986		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		25,000		-		26,250		-		22,942		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL	2.0	91,710		-	2.0	96,296		-	2.0	90,928		-
Educational Diagnostician												
Professional Salaries	1.0	60,000		-	1.1	88,000		-	1.5	77,568		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		5,000		-		5,250		-		2,938		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	1.0	65,000		-	1.1	93,250		-	1.5	80,506		-
Curriculum and Language Planning												
Professional Salaries	2.0	138,832		-	2.0	145,774		-	2.0	140,498		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-		-		-
Training	-	-		-		-		-		-		-
Meals	-	-		-		-		-		-		-
Fees	-	-		-		-		-		-		-
Supplies & Expenses	-	1,500		-		1,575		-		2,171		-
Travel	-	1,500		-		1,575		-		1,484		-
Equipment	-	-		-		-		-		-		-
Professional Services	-	-		-		-		-		-		-
TOTAL	2.0	141,832		-	2.0	148,924		-	2.0	144,153		-
Substitutes												
Professional Salaries	-	-		-	-	-		-	-	-		-
Aides	2.0	63,893		-	1.0	37,500		-	1.0	36,716		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		30,000		-		31,500		-		28,257		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	93,893		-	1.0	69,000		-	1.0	64,973		-
Instructional Technology												
Professional Salaries	2.0	109,892		-	2.0	120,750		-	2.0	117,927		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,200		-		3,389		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	113,892		-	2.0	124,950		-	2.0	121,316		-
Student Development Facilitator												
Professional Salaries	1.0	42,728		-	-	-		-	-	-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		6,660		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		2,000		-		2,100		-		35		-
Travel		5,000		-		5,250		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		1,000		-		1,050		-		-		-
TOTAL	1.0	50,728		-	-	8,400		-	-	6,695		-
Early Intervention and Involvement (EIID)												
Professional Salaries	13.0	790,964		-	14.0	945,000		-	14.0	846,859		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		30,000		-		31,500		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		15,200		-		15,960		-		7,119		-
Travel		49,000		-		51,450		-		54,269		-
Equipment		-		-		-		-		-		-
Professional Services		32,000		-		33,600		-		5,488		-
TOTAL	13.0	917,164		-	14.0	1,077,510		-	14.0	913,736		-
Athletics												
Professional Salaries	1.0	70,830		-	1.0	80,850		-	1.0	70,830		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		60,000		-		63,000		-		45,150		-
Training		-		-		-		-		-		-
Meals		13,000		-		16,538		-		16,430		-
Fees		15,000		-		18,638		-		14,390		-
Supplies & Expenses		15,000		-		15,750		-		12,400		-
Travel		35,000		-		47,250		-		33,456		-
Equipment		-		-		-		-		-		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Services		-		-		-		-		-		-
TOTAL	1.0	208,830		-	1.0	242,026		-	1.0	192,655		-
Fringe Benefits												
Waiver of Tuition		2,500		-		2,500		-		-		-
Retirement		432,981		-		445,127		-		413,693		-
Social Security/Medicare		222,978		-		231,717		-		208,152		-
Retiree Health Care Act		59,436		-		61,110		-		56,641		-
Group Insurance		218,685		-		399,000		-		393,402		-
Workers Compensation		568		-		579		-		455		-
TOTAL		937,148		-		1,140,033		-		1,072,343		-
DETAILS												
Professional Salaries	39.0	2,520,644		-	40.1	2,783,471		-	40.5	2,547,195		-
Aides	4.0	130,603		-	3.0	107,546		-	3.0	104,701		-
Secretarial & Clerical Salaries	4.0	158,444		-	4.0	166,366		-	4.0	159,015		-
Substitutes	-	64,223		-	-	63,000		-	-	28,257		-
Technician Salaries	1.0	105,055		-	1.0	110,308		-	1.0	97,859		-
Training	-	-		-	-	-		-	-	-		-
Meals	-	44,000		-	-	16,538		-	-	17,148		-
Fees	-	15,000		-	-	18,638		-	-	16,261		-
Supplies & Expenses	-	129,200		-	-	136,185		-	-	101,028		-
Travel	-	121,500		-	-	138,075		-	-	102,784		-
Equipment	-	-		-	-	-		-	-	-		-
Professional Services	-	131,000		-	-	139,650		-	-	143,023		-
Fringe Benefits		937,148				1,140,033		-		1,072,343		-
Total Academic Support	48.0	4,356,817			48.1	4,819,810		-	48.5	4,389,616		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT SERVICES												
Residential Student Support Services	3.0	207,512			3.0	220,662			3.0	204,463		
Residential Services	18.0	624,934			19.0	732,585			19.0	723,069		
Transportation	4.0	459,100			6.0	482,233			6.0	446,049		
Food Service	12.0	545,943			13.0	586,075			13.0	551,611		
Summer Program		135,300				135,300			-	125,880		
Health Center	4.0	303,350			4.0	317,750			4.0	279,336		
Fringe Benefits	-	694,381			-	730,600			-	706,960		
TOTAL STUDENT SERVICES	41.0	2,970,520			45.0	3,205,205			45.0	3,037,368		
RESIDENT STUDENT SUPPORT SERVICES												
Professional Salaries	2.0	160,436		-	2.0	176,480		-	2.0	160,436		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	38,826		-	1.0	40,767		-	1.0	40,505		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Dorm Recreation		-		-		-		-		-		-
Training		750		-		790		-		815		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		1,000		-		1,050		-		130		-
Travel		1,500		-		1,575		-		1,319		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		5,000		-		-		-		1,258		-
Professional Services		-		-		-		-		-		-
TOTAL	3.0	207,512		-	3.0	220,662		-	3.0	204,463		-
RESIDENTIAL SERVICES												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		30,000		-		30,000		-		13,637		-
Technician Salaries	18.0	583,434		-	19.0	685,000		-	19.0	667,686		-
Staff Development		700		-		735		-		500		-
Cottage Recreation		2,500		-		2,650		-		5,104		-
Training		-		-		-		-		-		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,600		-		28,180		-
Travel		1,300		-		-		-		770		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		3,000		-		9,600		-		7,191		-
Professional Services		-		-		-		-		-		-
TOTAL	18.0	624,934		-	19.0	732,585		-	19.0	723,069		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TRANSPORTATION												
Professional Salaries	1.0	61,650	-	-	1.0	64,733	-	-	1.0	41,743	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	250,000	-	-	-	262,500	-	-	-	226,281	-	-
Technician Salaries	3.0	103,450	-	-	5.0	108,700	-	-	5.0	149,401	-	-
Staff Development		4,700	-	-		5,000	-	-		2,749	-	-
Dorm Recreation		-	-	-		-	-	-		-	-	-
Training		-	-	-		-	-	-		-	-	-
Student Transportation		34,000	-	-		35,700	-	-		24,032	-	-
Fees		-	-	-		-	-	-		-	-	-
Supplies & Expenses		5,000	-	-		5,300	-	-		1,843	-	-
Travel		300	-	-		300	-	-		-	-	-
Equipment		-	-	-		-	-	-		-	-	-
Groceries and Food Staples		-	-	-		-	-	-		-	-	-
Professional Services		-	-	-		-	-	-		-	-	-
TOTAL	4.0	459,100	-	-	6.0	482,233	-	-	6.0	446,049	-	-
FOOD SERVICE												
Professional Salaries	1.0	65,168	-	-	1.0	72,000	-	-	1.0	65,168	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	11.0	304,275	-	-	12.0	335,000	-	-	12.0	313,988	-	-
Staff Development		-	-	-		-	-	-		175	-	-
Dorm Recreation		-	-	-		-	-	-		-	-	-
Training		3,000	-	-		1,575	-	-		2,663	-	-
Student Transportation		-	-	-		-	-	-		-	-	-
Fees		-	-	-		-	-	-		-	-	-
Supplies & Expenses		30,000	-	-		33,000	-	-		28,444	-	-
Travel		1,500	-	-		1,500	-	-		1,790	-	-
Equipment		-	-	-		-	-	-		-	-	-
Groceries and Food Staples		130,000	-	-		143,000	-	-		127,557	-	-
Professional Services		12,000	-	-		-	-	-		11,827	-	-
TOTAL	12.0	545,943	-	-	13.0	586,075	-	-	13.0	551,611	-	-
SUMMER PROGRAM												
Professional Salaries		-	-	-		-	-	-		-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries		110,300	-	-		110,300	-	-		95,852	-	-
Staff Development		-	-	-		-	-	-		-	-	-
Dorm Recreation		-	-	-		-	-	-		-	-	-
Training		-	-	-		-	-	-		-	-	-
Student Transportation		-	-	-		-	-	-		-	-	-
Fees		-	-	-		-	-	-		-	-	-
Supplies & Expenses		13,000	-	-		13,000	-	-		30,028	-	-
Travel		-	-	-		-	-	-		-	-	-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Equipment		-		-		-		-		-		-
Groceries and Food Staples		-		-		-		-		-		-
Professional Services		12,000		-		12,000		-		-		-
TOTAL	-	135,300		-		135,300		-		125,880		-
HEALTH CENTER												
Professional Salaries	4.0	198,350		-	4.0	208,000		-	4.0	206,014		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	65,000		-		68,000		-		40,768		-
Technician Salaries	-	-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Dorm Recreation		-		-		-		-		-		-
Training		-		-		-		-		-		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		15,000		-		15,750		-		14,511		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		-		-		-		-		-		-
Professional Services		25,000		-		26,000		-		18,043		-
TOTAL	4.0	303,350		-	4.0	317,750		-	4.0	279,336		-
FRINGE BENEFITS												
Tuition Waiver		2,500		-		2,500		-		-		-
Retirement		231,882		-		226,400		-		197,852		-
Social Security/Medicare		120,149		-		147,000		-		146,205		-
Retiree Health Care Act		30,738		-		30,100		-		32,948		-
Group Insurance		308,517		-		324,000		-		329,483		-
Workers Compensation		595		-		600		-		471		-
TOTAL FRINGE BENEFITS		694,381		-		730,600		-		706,960		-
DETAILS												
Professional Salaries	8.0	485,604		-	8.0	521,213		-	8.0	473,362		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	38,826		-	1.0	40,767		-	1.0	40,505		-
Substitutes	-	345,000		-		360,500		-		280,686		-
Technician Salaries	32.0	1,101,459		-	36.0	1,239,000		-	36.0	1,226,927		-
Staff Development		5,400		-		5,735		-		3,424		-
Dorm Recreation		2,500		-		2,650		-		5,104		-
Training		3,750		-		2,365		-		3,478		-
Student Transportation		34,000		-		35,700		-		24,032		-
Fees		-		-		-		-		-		-
Supplies & Expenses		68,000		-		72,700		-		103,136		-
Travel		4,600		-		3,375		-		3,879		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		138,000		-		152,600		-		136,005		-
Professional Services		49,000		-		38,000		-		29,870		-
Fringe Benefits		694,381		-		730,600		-		706,960		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Student Support	41.0	2,970,520		-	45.0	3,205,205		-	45.0	3,037,368		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTITUTIONAL SUPPORT												
Board of Regents	-	6,700	-	-	-	6,700	-	-	-	(131)	-	-
Superintendent	2.0	248,160	-	2.0	298,100	-	2.0	266,453	-	-	-	-
Business and Finance	5.0	373,400	-	4.0	373,400	-	4.0	371,637	-	-	-	-
Personnel and Payroll	4.0	545,791	-	4.0	533,791	-	4.0	546,026	-	-	-	-
Information Technology	4.0	281,570	-	4.0	281,570	-	4.0	236,381	-	-	-	-
Central Supply	1.0	39,894	-	1.0	40,100	-	1.0	43,225	-	-	-	-
Theater	0.5	44,231	-	0.5	44,300	-	0.5	43,841	-	-	-	-
Development Office	2.0	162,595	-	2.0	163,000	-	2.5	149,203	-	-	-	-
Interpreting Office	10.0	471,889	-	12.0	473,000	-	12.0	469,089	-	-	-	-
Fringe Benefits		616,620	-		617,000	-		647,798	-	-	-	-
TOTAL INSTITUTIONAL SUPPO	28.5	2,790,850		29.5	2,830,961		30.0	2,773,522				
Board of Regents												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	700	-	-	700	-	-	129	-	-	-	-
Travel	-	6,000	-	-	6,000	-	-	(260)	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total		6,700			6,700			(131)				
Superintendent												
Professional Salaries	2.0	192,660	-	2.0	192,600	-	2.0	192,660	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	1,000	-	-	1,000	-	-	675	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	2,000	-	-	2,000	-	-	1,806	-	-	-	-
Supplies & Expenses	-	40,000	-	-	40,000	-	-	16,136	-	-	-	-
Travel	-	6,000	-	-	6,000	-	-	8,742	-	-	-	-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		10,411		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		50,000		-		33,991		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		6,500		-		6,500		-		2,033		-
Total	2.0	248,160		-	2.0	298,100		-	2.0	266,453		-
Business and Finance												
Professional Salaries	1.0	101,441		-	1.0	101,441		-	2.0	107,211		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	4.0	174,959		-	3.0	174,959		-	2.0	120,770		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		10,000		-		10,000		-		18,128		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		87,000		-		87,000		-		121,798		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		3,730		-
Total	5.0	373,400		-	4.0	373,400		-	4.0	371,637		-
Personnel and Payroll												
Professional Salaries	4.0	218,291		-	4.0	218,291		-	4.0	203,415		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	8,000		-		8,000		-		5,108		-
Technician Salaries	-	-		-	-	-		-	-	-		-
Staff Development		1,500		-		1,500		-		599		-
Training		1,000		-		1,000		-		-		-
Supplies & Expenses		15,000		-		15,000		-		29,741		-
Travel		500		-		500		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		1,500		-		1,500		-		21,681		-
Accrued Leave		-		-		-		-		1,089		-
Legal		20,000		-		-		-		2,143		-
Telephone		185,000		-		193,000		-		193,551		-
Postage		15,000		-		20,000		-		12,066		-
Duplication		80,000		-		75,000		-		76,633		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Expenses		-		-		-		-		-		-
Total	4.0	545,791		-	4.0	533,791		-	4.0	546,026		-
Information Technology												
Professional Salaries	4.0	229,070		-	3.0	229,070		-	3.0	197,471		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	-	-		-	1.0	-		-	1.0	28,752		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		7,000		-		7,000		-		10,157		-
Travel		500		-		500		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		45,000		-		45,000		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	4.0	281,570		-	4.0	281,570		-	4.0	236,381		-
Central Supply												
Professional Salaries	-	-		-		-		-		-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	1.0	39,794		-	1.0	40,000		-	1.0	43,065		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		100		-		100		-		160		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	1.0	39,894		-	1.0	40,100		-	1.0	43,225		-
Theater												
Professional Salaries	0.5	29,231		-	0.5	29,300		-	0.5	29,231		-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-		-		-
Staff Development		-				-				-		
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-				-				-		
Supplies & Expenses		15,000		-		15,000		-		14,610		-
Travel		-		-		-		-		-		-
Equipment		-		-		-				-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	0.5	44,231		-	0.5	44,300		-	0.5	43,841		-
Development Office												
Professional Salaries	2.0	134,695		-	2.0	135,000		-	2.5	122,849		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-		-		-
Staff Development		-				-				-		
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		500				500				47		
Supplies & Expenses		18,000		-		18,000		-		20,476		-
Travel		3,000		-		3,000		-		1,762		-
Equipment		-		-		-		-		-		-
Professional Services		6,400		-		6,500		-		4,069		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	2.0	162,595		-	2.0	163,000		-	2.5	149,203		-
Interpreting Office												
Professional Salaries	9.0	349,257		-	11.0	350,000		-	11.0	363,582		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	36,632		-	1.0	37,000		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-	1.0	37,459		-
Staff Development		-				-				-		

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		176		-
Supplies & Expenses		3,000		-		3,000		-		1,212		-
Travel		8,000		-		8,000		-		5,832		-
Equipment		-		-		-		-		-		-
Professional Services		75,000		-		75,000		-		60,827		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	10.0	471,889		-	12.0	473,000		-	12.0	469,089		-
Fringe Benefits												
Waiver of Tuition		2,500		-		2,500		-		2,440		-
Retirement		243,549		-		244,000		-		226,920		-
Social Security/Medicare		115,211		-		115,200		-		106,872		-
Retiree Health Care Act		30,104		-		30,000		-		28,218		-
Group Insurance		184,985		-		185,000		-		182,903		-
Retirement Annuities		30,000		-		30,000		-		92,000		-
Workers Compensation		271		-		300		-		245		-
Emp Assist Progm		10,000		-		10,000		-		8,201		-
Total		616,620		-		617,000		-		647,798		-
DETAILS												
Professional Salaries	23	1,254,645			24	1,255,702			25	1,216,418		
Aides	-	-			-	-			-	-		
Secretarial & Clerical Salaries	1	36,632			1	37,000			-	-		
Substitutes	-	8,000			-	8,000			-	5,108		
Technician Salaries	5	214,753			5	214,959			5	230,047		
Staff Development		1,500				1,500				599		
Training	-	2,000			-	2,000			-	675		
Fees	-	-			-	-			-	-		
Meals	-	2,500			-	2,500			-	2,029		
Supplies & Expenses	-	108,800			-	108,800			-	110,750		
Travel	-	24,000			-	24,000			-	16,076		
Equipment	-	-			-	-			-	-		
Professional Services	-	214,900			-	215,000			-	218,787		
Accrued Leave	-	-			-	-			-	1,089		
Legal	-	20,000			-	50,000			-	36,133		
Telephone	-	185,000			-	193,000			-	193,551		
Postage	-	15,000			-	20,000			-	12,066		
Duplication	-	80,000			-	75,000			-	76,633		
Other Expenses	-	6,500			-	6,500			-	5,763		
Fringe Benefits		616,620				617,000			-	647,798		
Total Institutional Support	28.5	2,790,850			29.5	2,830,961			30.0	2,773,522		-

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

	Original Budget				Final Budget				Actuals			
	2018-2019				2018-2019				2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OPERATION/MAINTENANCE OF PLANT												
Facilities Manager	1.0	70,158.0			1.0	70,158.0			2.0	94,256		
Security	5.0	191,026			5.5	191,500			4.5	161,404		
Maintenance	7.0	577,334			7.0	577,600			6.0	510,967		
Housekeeping	11.5	398,059			7.5	398,100			7.5	334,742		
Yards & Grounds	4.0	156,800			4.0	157,500			4.0	102,727		
Utilities & Insurance		737,600				737,000				669,972		
Fringe Benefits		453,986				454,300				385,800		
TOTAL OPERATION AND MAINTENAN	28.5	2,584,963			25.0	2,586,158.0	-		24.0	2,259,869		
FACILITIES MANAGER												
Professional Salaries	1.0	69,158		-	1.0	69,158		-	1.0	69,157		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries		-		-		-		-	1.0	24,272		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		1,000		-		1,000		-		827		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	1.0	70,158		-	1.0	70,158		-	2.0	94,256		-
SECURITY												
Professional Salaries	-	-		-	-	-		-	-	-		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	5.0	157,526		-	5.5	158,000		-	4.5	154,446		-
Laundry		-		-		-		-		-		-
Training		2,000		-		2,000		-		177		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,500		-		4,500		-		6,781		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		27,000		-		27,000		-		-		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	5.0	191,026		-	5.5	191,500		-	4.5	161,404		-
MAINTENANCE												
Professional Salaries	1.0	60,793		-	1.0	61,000		-		-		-
Aides	-	-		-	-	-		-		-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-		-		-
Substitutes	-	-		-	-	-		-		14,814		-

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

	Original Budget				Final Budget				Actuals			
	2018-2019				2018-2019				2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salaries	6.0	260,241		-	6.0	260,300		-	6.0	229,714		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		28,000		-		28,000		-		59,236		-
Travel		300		-		300		-		-		-
Auto and Gas		175,000		-		175,000		-		142,060		-
Equipment		-		-		-		-		853		-
Professional Services		-		-		-		-		-		-
System Maintenance and Monitoring		28,000		-		28,000		-		29,474		-
Repair and Replacement		25,000		-		25,000		-		34,816		-
TOTAL	7.0	577,334		-	7.0	577,600		-	6.0	510,967		-
HOUSEKEEPING												
Professional Salaries	-	-		-		-		-		-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	11.5	359,059		-	7.5	359,100		-	7.5	308,662		-
Laundry		5,000		-		5,000		-		4,712		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		30,000		-		30,000		-		18,557		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		4,000		-		4,000		-		2,810		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	11.5	398,059		-	7.5	398,100		-	7.5	334,742		-
YARDS AND GROUNDS (10-50-053)												
Professional Salaries	1.0	59,499		-	1.0	59,500		-		-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	3.0	90,301		-	3.0	91,000		-	4.0	96,107		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		7,000		-		7,000		-		6,620		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	4.0	156,800		-	4.0	157,500		-	4.0	102,727		-
UTILITIES & INSURANCE (10-50-059)												
Gas		45,000		-		45,000		-		48,817		-
Electricity		190,000		-		190,000		-		221,610		-

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

	Original Budget				Final Budget				Actuals			
	2018-2019				2018-2019				2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water		98,000		-		98,000		-		61,628		-
Sewer		56,000		-		56,000		-		6,918		-
Property, Liability & Other Insurances		325,000		-		325,000		-		313,733		-
Refuse		19,000		-		19,000		-		13,607		-
Compost		4,600		-		4,000		-		3,658		-
TOTAL		737,600		-		737,000		-		669,972		-
FRINGE BENEFITS												
Waiver of Tuition		1,000		-		1,000		-		-		-
Retirement		163,050		-		163,100		-		139,757		-
Social Security/Medicare		80,828		-		80,800		-		63,531		-
Retiree Health Care Act		20,552		-		21,000		-		17,540		-
Group Insurance		188,130		-		188,000		-		164,756		-
Retirement Annuity		240		-		200		-		-		-
Workers Compensation		186		-		200		-		216		-
TOTAL		453,986		-		454,300		-		385,800		-
DETAILS												
Professional Salaries	3.0	189,450			3.0	189,658			1.0	69,157		
Aides	-	-			-	-			-	-		
Secretarial & Clerical Salaries	-	-			-	-			-	-		
Substitutes	-	-			-	-			-	14,814		
Technician Salaries	25.5	867,127			22.0	868,400			23.0	813,201		
Laundry	-	5,000			-	5,000			-	4,712		
Training	-	2,000			-	2,000			-	177		
Fees	-	-			-	-			-	-		
Supplies & Expenses	-	70,500			-	70,500			-	92,022		
Travel	-	300			-	300			-	-		
Auto and Gas	-	175,000			-	175,000			-	142,060		
Equipment	-	-			-	-			-	853		
Professional Services	-	31,000			-	31,000			-	2,810		
System Maintenance and Monitoring	-	28,000			-	28,000			-	29,474		
Repair and Replacement	-	25,000			-	25,000			-	34,816		
Utilities and Insurance		737,600				737,000				669,972		
Fringe Benefits		453,986				454,300				385,800		
Total	28.5	2,584,963		-	25.0	2,586,158		-	24.0	2,259,869		-

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

	Original Budget				Final Budget				Actuals			
	2018-2019				2018-2019				2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	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		57,670		-		57,670		-		57,670		-
TOTAL AVAILABLE		57,670		-		57,670		-		57,670		-
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		57,670		-		57,670		-		57,670		-

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

		Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES													
Student Fees			-				-				-		
Government Appropriations													
Federal			-				-				-		
State			-				-				-		
Local			-				-				-		
Government Grants and Contracts													
Federal			15,000				-				-		
State			-				-				-		
Local			-				-				-		
Private Gifts			-				-				-		
Endowments			-				-				-		
Sales & Services			-		-		-				-		-
Other Sources			-				-				33,727		-
TOTAL REVENUES			15,000		-		-		-		33,727		-
BEGINNING BALANCE			635,160		-		1,269,778		-		1,141,198		-
TOTAL AVAILABLE			650,160		-		1,269,778		-		1,174,926		-
EXPENDITURES													
Professional Salaries		11.0	657,708		-	11.0	657,500		-	10.0	478,184		-
Secretarial & Clerical Salaries		-	-		-	-	-		-	1.0	50,297		-
Technician Salaries		7.0	175,990		-	7.0	176,000		-	3.0	70,549		-
Supplies & Expenses			24,000		-		24,000		-		13,246		-
Travel			70,000		-		70,000		-		50,253		-
Professional Services			40,000		-		40,000		-		32,338		-
Special Programs			145,000		-		145,000		-		88,070		-
Fringe Benefits			269,211		-		269,330		-		228,420		-
TOTAL EXPENDITURES		18.0	1,381,909		-	18.0	1,381,830		-	14.0	1,011,357		-
TRANSFER TO OR (FROM)													
INSTRUCTION AND GENERAL	Exhibit 2		1,032,100				500,000				25,000		
ENDING BALANCE			300,351		-		387,948				188,569		

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Consultation and Training												
Professional Salaries	11.0	657,708	-	-	11.0	657,500	-	-	10.0	478,184	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	1.0	50,297	-	-
Technician Salaries	7.0	175,990	-	-	7.0	176,000	-	-	3.0	70,549	-	-
Supplies & Expenses		24,000	-	-		24,000	-	-		13,246	-	-
Travel		70,000	-	-		70,000	-	-		50,253	-	-
Professional Services		40,000	-	-		40,000	-	-		32,338	-	-
Tuition Waiver		-				-				83		
Retirement		118,186				118,200		-		92,675		
Social Security/Medicare		63,777				64,000		-		43,747		
Retiree Health Care Act		14,946				15,000		-		11,639		
Group Insurance		72,171				72,000		-		80,177		
Workers Compensation		131				130		-		97		
Total Expenditures	18.0	1,236,909	-	-	18.0	1,236,830	-	-	14.0	923,286	-	-
Special Programs												
Museum		20,000	-	-		20,000	-	-		4,866	-	-
Family Signing Weekend		8,500	-	-		8,500	-	-		4,363	-	-
ASL Classes		19,000	-	-		19,000	-	-		66,618	-	-
ASL Immersion Week		67,500	-	-		67,500	-	-		12,224	-	-
Connect Weekend		20,000	-	-		20,000	-	-		-	-	-
CASA		10,000	-	-		10,000	-	-		-	-	-
Total Special Programs		145,000	-	-		145,000	-	-		88,070	-	-
Total Expenditures		1,381,909				1,381,830				1,011,357		

New Mexico School for the Deaf
Exhibit i
Capital Outlay

		Original Budget 2018-2019	Final Budget 2018-2019	Actuals 2018-2019
ALLOCATED				
REVENUES				
General Obligation Bond		1,040,000	2,000,000	913,157
Public Schools Facilities Authority		3,374,121	4,847,365	4,098,733
Severance Tax Bond				
Other Revenue		-	-	46,119
TOTAL REVENUES		4,414,121	6,847,365	5,058,009
BEGINNING BALANCE		5,202,606	6,128,579	6,128,579
TOTAL AVAILABLE		9,616,727	12,975,944	11,186,588
		-		-
EXPENDITURES				
Major Projects		6,007,022	8,200,000	5,762,497
Minor Capital Outlay - Vehicles		275,000	275,000	307,103
Minor Capital Outlay - Technology		300,000	425,000	690,665
Other Expenses				208,967
TOTAL EXPEDITURES		6,582,022	8,900,000	6,969,232
TRANSFERS TO OR (FROM)				
Instruction & General	EXH 2	827,017	1,250,000	1,007,100
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		827,017	1,250,000	1,007,100
ENDING BALANCE, ALLOCATED		3,861,722	5,325,944	3,210,256

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

		Original Budget	Final Budget	Actuals
		2018-2019	2018-2019	2018-2019
REVENUES				
Interest on Investments		-	-	-
Bond Issues		-	-	-
Funds Required by Indentures		-	-	-
Sales & Service		-	-	-
Other		-	-	-
TOTAL REVENUES		-	-	-
BEGINNING BALANCE		3,017,090	3,056,673	3,056,673
TOTAL AVAILABLE		3,017,090	3,056,673	3,056,673
EXPENDITURES				
Funds for Building Renewal		125,000	125,000	56,417
Funds for Renovation		-	-	-
TOTAL EXPENDITURES		125,000	125,000	56,417
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		2,892,090	2,931,673	3,000,256

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

		Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
		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	4,113,000	-	4,113,000	-	4,113,000	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		4,113,000	-	4,113,000	-	4,113,000	-
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		-	-	-	-	-	-

Summary of Instruction and General

		Original Budget 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	15,000	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		15,000	-	-	-	-	-
STATE GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	600,985	-	1,027,949	-	862,334
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	600,985	-	1,027,949	-	862,334
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 2018-2019		Final Budget 2018-2019		Actuals 2018-2019	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction & General	EXH2	14,066,453	-	13,751,000	-	13,954,021	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		14,066,453	-	13,751,000	-	13,954,021	-
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	122,200	-	213,500	-	283,725	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	33,727	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		122,200	-	213,500	-	317,452	-
TOTAL CURRENT FUNDS REVENUE							
Instruction & General		18,301,653	600,985	18,077,500	1,027,949	18,350,745	862,334
Student Social and Cultural		-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service		15,000	-	-	-	33,727	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants, Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
GRAND TOTAL		18,316,653	600,985	18,077,500	1,027,949	18,384,473	862,334

Summary of Instruction and General

			Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PROFESSIONAL SALARIES													
Instruction	EXH10	39.0	1,882,736	7	370,397	35.0	1,741,872	8	529,942	37.1	1,568,967	4.0	425,393
Academic Support	EXH11	26.0	2,520,644	-	-	40.1	2,783,471	-	-	40.5	2,547,195	-	-
Student Services	EXH12	8.0	485,604	-	-	8.0	521,213	-	-	8.0	473,362	-	-
Institutional Support	EXH13	22.5	1,254,645	-	-	23.5	1,255,702	-	-	25.0	1,216,418	-	-
Operation/Maint Plant	EXH14	3.0	189,450	-	-	3.0	189,658	-	-	1.0	69,157	-	-
Student Social/Cultural	EXH15	-	-	-	-	-	-	-	-	-	-	-	-
Research		-											
Public Service	EXH17	11.0	657,708	-	-	11.0	657,500	-	-	10.0	478,184	-	-
Internal Service													
Auxiliary Enterprises													
TOTAL		109.5	6,990,787	7	370,397	120.6	7,149,416	8	529,942	121.6	6,353,284	4.0	425,393
SECRETARIAL & CLERICAL SALARIES													
Instruction	EXH10	-	-		-	-	-		80,287	-	-		82,724
Academic Support	EXH11	4.0	158,444		-	4.0	166,366		-	4.0	159,015		-
Student Services	EXH12	1.0	38,826		-	1.0	40,767		-	1.0	40,505		-
Institutional Support	EXH13	1.0	36,632		-	1.0	37,000		-	-	-		-
Operation/Maint Plant	EXH14	-	-		-	-	-		-	-	-		-
Student Social/Cultural	EXH15	-	-		-	-	-		-	-	-		-
Research													
Public Service	EXH17	-	-		-	-	-		-	1.0	50,297		-
Internal Service													
Auxiliary Enterprises													
TOTAL		6.0	233,902		-	6.0	244,133		80,287	6.0	249,817		82,724
TECHNICIAN SALARIES													
Instruction	EXH10	-	-	2	79,997		-	1	45,673	0.3	-	1.0	46,146
Academic Support	EXH11	1.0	105,055		-	1.0	110,308		-	1.0	97,859	-	-
Student Services	EXH12	32.0	1,101,459		-	36.0	1,239,000		-	36.0	1,226,927	-	-
Institutional Support	EXH13	5.0	214,753		-	5.0	214,959		-	5.0	230,047	-	-
Operation/Maint Plant	EXH14	25.5	867,127		-	22.0	868,400		-	23.0	813,201	-	-
Student Social/Cultural	EXH15	-	-		-	-	-		-	-	-	-	-
Research													
Public Service	EXH17	7.0	175,990		-	7.0	176,000		-	3.0	70,549	-	-
Internal Service													
Auxiliary Enterprises													
TOTAL		70.5	2,464,384	2	79,997	71.0	2,608,667		45,673	68.3	2,438,583	1.0	46,146
OTHER SALARIES													
Instruction	EXH10	26.0	705,720		-	28.0	817,443		-	28.0	769,950		-
Academic Support	EXH11	4.0	130,603		-	3.0	107,546		-	3.0	104,701		-
Student Services	EXH12	-	-		-	-	-		-	-	-		-
Institutional Support	EXH13	-	-		-	-	-		-	-	-		-
Operation/Maint Plant	EXH14	-	-		-	-	-		-	-	-		-

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

Student Social/Cultural Research	EXH15	-	-		-	-	-		-	-	-		-
Public Service	EXH17												
Internal Service													
Auxiliary Enterprises													
TOTAL		30.0	836,323		-	31.0	924,989		-	31.0	874,652		-
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		109.5	6,990,787	7	370,397	120.6	7,149,416	8	529,942	121.6	6,353,284	4.0	425,393
Secretarial & Clerical Salaries		6.0	233,902	-	-	6.0	244,133	-	80,287	6.0	249,817	-	82,724
Technician Salaries		70.5	2,464,384	2	79,997	71.0	2,608,667	-	45,673	68.3	2,438,583	1.0	46,146
Other Salaries		30.0	836,323	-	-	31.0	924,989	-	-	31.0	874,652	-	-
Federal Work Study													
TOTAL		216.0	10,525,396	9	450,394	228.6	10,927,205	8	655,902	226.9	9,916,336	5.0	554,263

Proposed Salary Increases			
Exhibit C			
			Average Percentage Salary Increase
Returning Faculty			6.0%
Returning Professional Staff (FLSA Exempt)			6.0%
Returning Support Staff (FLSA Non-Exempt)			6.0%

New Mexico School For The Deaf			
Exhibit e			
Salaries of Principal Officers			
	Original Budget	Final Budget	Actuals
	2018-2019	2018-2019	2018-2019
<u>Exhibit 11</u>			
Director of Instruction	106,041	106,041	105,838
Director of Early Intervention and Involvement	97,977	97,977	97,977
<u>Exhibit 12</u>			
Director of Student Life	88,894	88,894	88,894
<u>Exhibit 13</u>			
Superintendent	143,860	143,860	143,860
Director of Business and Finance	101,441	101,441	101,441
Director of Human Resources		73,716	73,716
<u>Exhibit 17</u>			
Director of Center for Educational Consultant and Training	94,968	94,968	94,968

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DETAILS – EXH 10												
Professional Salaries	39.0	1,882,736	6.5	370,397	35.0	1,741,872	8	529,942	37.1	1,568,967	4.0	425,393
Aides	26.0	705,720	-	-	28.0	817,443	-	-	28.0	769,950	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	2	80,287	-	-	2.0	82,724
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	2.0	79,997	-	-	1	45,673	0.3	-	1.0	46,146
Training	-	10,000	-	-	-	10,500	-	-	-	5,694	-	25,168
Supplies & Expenses	-	43,500	-	35,000	-	45,675	-	102,664	-	52,025	-	33,667
Travel	-	5,500	-	10,000	-	5,775	-	12,000	-	2,958	-	5,862
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	120,000	-	-	-	156,281
Fringe Benefits	-	1,091,930	-	105,591	-	1,146,113	-	137,383	-	1,097,649	-	119,484
Total Instruction	65.0	3,739,386	8.5	600,985	63.0	3,767,378	11	1,027,949	65.4	3,497,244	7.0	894,725
DETAILS – EXH 11												
Professional Salaries	39.0	2,520,644	-	-	40.1	2,783,471	-	-	40.5	2,547,195	-	-
Aides	4.0	130,603	-	-	3.0	107,546	-	-	3.0	104,701	-	-
Secretarial & Clerical Salaries	4.0	158,444	-	-	4.0	166,366	-	-	4.0	159,015	-	-
Substitutes	-	64,223	-	-	-	63,000	-	-	-	28,257	-	-
Technician Salaries	1.0	105,055	-	-	1.0	110,308	-	-	1.0	97,859	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	44,000	-	-	-	16,538	-	-	-	17,148	-	-
Fees	-	15,000	-	-	-	18,638	-	-	-	16,261	-	-
Supplies & Expenses	-	129,200	-	-	-	136,185	-	-	-	101,028	-	-
Travel	-	121,500	-	-	-	138,075	-	-	-	102,784	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	131,000	-	-	-	139,650	-	-	-	143,023	-	-
Fringe Benefits	-	937,148	-	-	-	1,140,033	-	-	-	1,072,343	-	-
Total Academic Support	48.0	4,356,817	-	-	48.1	4,819,810	-	-	48.5	4,389,616	-	-
DETAILS -- EXH 12												
Professional Salaries	8.0	485,604	-	-	8.0	521,213	-	-	8.0	473,362	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	38,826	-	-	1.0	40,767	-	-	1.0	40,505	-	-
Substitutes	-	345,000	-	-	-	360,500	-	-	-	280,686	-	-
Technician Salaries	32.0	1,101,459	-	-	36.0	1,239,000	-	-	36.0	1,226,927	-	-
Staff Development	-	5,400	-	-	-	5,735	-	-	-	3,424	-	-
Cottage Recreation	-	2,500	-	-	-	2,650	-	-	-	5,104	-	-
Training	-	3,750	-	-	-	2,365	-	-	-	3,478	-	-
Student Transportation	-	34,000	-	-	-	35,700	-	-	-	24,032	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	68,000	-	-	-	72,700	-	-	-	103,136	-	-
Travel	-	4,600	-	-	-	3,375	-	-	-	3,879	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	138,000	-	-	-	152,600	-	-	-	136,005	-	-
Professional Services	-	49,000	-	-	-	38,000	-	-	-	29,870	-	-
Fringe Benefits	-	694,381	-	-	-	730,600	-	-	-	706,960	-	-
Total Student Support	41.0	2,970,520	-	-	45.0	3,205,205	-	-	45.0	3,037,368	-	-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DETAILS -- EXH 13												
Professional Salaries	22.5	1,254,645	-	-	23.5	1,255,702	-	-	25.0	1,216,418	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	36,632	-	-	1.0	37,000	-	-	-	-	-	-
Substitutes	-	8,000	-	-	-	8,000	-	-	-	5,108	-	-
Technician Salaries	5.0	214,753	-	-	5.0	214,959	-	-	5.0	230,047	-	-
Staff Development	-	1,500	-	-	-	1,500	-	-	-	599	-	-
Training	-	2,000	-	-	-	2,000	-	-	-	675	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	2,500	-	-	-	2,500	-	-	-	2,029	-	-
Supplies & Expenses	-	108,800	-	-	-	108,800	-	-	-	110,750	-	-
Travel	-	24,000	-	-	-	24,000	-	-	-	16,076	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	214,900	-	-	-	215,000	-	-	-	218,787	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-	1,089	-	-
Legal	-	20,000	-	-	-	50,000	-	-	-	36,133	-	-
Telephone	-	185,000	-	-	-	193,000	-	-	-	193,551	-	-
Postage	-	15,000	-	-	-	20,000	-	-	-	12,066	-	-
Duplication	-	80,000	-	-	-	75,000	-	-	-	76,633	-	-
Other Expenses	-	6,500	-	-	-	6,500	-	-	-	5,763	-	-
Fringe Benefits	-	616,620	-	-	-	617,000	-	-	-	647,798	-	-
Total Institutional Support	28.5	2,790,850	-	-	29.5	2,830,961	-	-	30.0	2,773,522	-	-
DETAILS -- EXH 14												
Professional Salaries	3.0	189,450	-	-	3.0	189,658	-	-	1.0	69,157	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	14,814	-	-
Technician Salaries	25.5	867,127	-	-	22.0	868,400	-	-	23.0	813,201	-	-
Laundry	-	5,000	-	-	-	5,000	-	-	-	4,712	-	-
Training	-	2,000	-	-	-	2,000	-	-	-	177	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	70,500	-	-	-	70,500	-	-	-	92,022	-	-
Travel	-	300	-	-	-	300	-	-	-	-	-	-
Auto and Gas	-	175,000	-	-	-	175,000	-	-	-	142,060	-	-
Equipment	-	-	-	-	-	-	-	-	-	853	-	-
Professional Services	-	31,000	-	-	-	31,000	-	-	-	2,810	-	-
System Maintenance and Mod	-	28,000	-	-	-	28,000	-	-	-	29,474	-	-
Repair and Replacement	-	25,000	-	-	-	25,000	-	-	-	34,816	-	-
Utilities and Insurance	-	737,600	-	-	-	737,000	-	-	-	669,972	-	-
Fringe Benefits	-	453,986	-	-	-	454,300	-	-	-	385,800	-	-
Total	28.5	2,584,963	-	-	25.0	2,586,158	-	-	24.0	2,259,869	-	-
DETAILS -- EXH 17												
Professional Salaries	11.0	657,708	-	-	11.0	657,500	-	-	10.0	478,184	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	1.0	50,297	-	-

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

	Original Budget 2018-2019				Final Budget 2018-2019				Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salaries	7.0	175,990	-	-	7.0	176,000	-	-	3.0	70,549	-	-
Supplies & Expenses	-	24,000	-	-	-	24,000	-	-	-	13,246	-	-
Travel	-	70,000	-	-	-	70,000	-	-	-	50,253	-	-
Professional Services	-	40,000	-	-	-	40,000	-	-	-	32,338	-	-
Special Programs	-	145,000	-	-	-	145,000	-	-	-	88,070	-	-
Fringe Benefits	-	269,211	-	-	-	269,330	-	-	-	228,420	-	-
Total	18.0	1,381,909	-	-	18.0	1,381,830	-	-	14.0	1,011,357	-	-
SALARIES												
Professional Salaries	122.5	6,990,787	6.5	370,397	120.6	7,149,416	7.5	529,942	121.6	6,353,284	4.0	425,393
Aides	30.0	836,323	-	-	31.0	924,989	-	-	31.0	874,652	-	-
Secretarial & Clerical Salaries	6.0	233,902	-	-	6.0	244,133	-	-	6.0	249,817	-	-
Technician Salaries	70.5	2,464,384	2.0	79,997	71.0	2,608,667	1.0	45,673	68.3	2,438,583	1.0	46,146
Total Salaries	229.0	10,525,396	8.5	450,394	228.6	10,927,205	8.5	575,615	226.9	9,916,336	5.0	471,539
TOTAL FRINGE BENEFITS		4,063,276		105,591		4,357,376		137,383		4,138,970		119,484
TOTAL EXPENSES												
Substitutes		417,223		-		431,500		-		328,865		-
Staff Development		6,900		-		7,235		-		4,023		-
Cottage Recreation		2,500		-		2,650		-		5,104		-
Laundry		5,000		-		5,000		-		4,712		-
Training		17,750		-		16,865		-		10,024		25,168
Student Transportation		34,000		-		35,700		-		24,032		-
Meals		46,500		-		19,038		-		19,177		-
Fees		15,000		-		18,638		-		16,261		-
Supplies & Expenses		444,000		35,000		457,860		102,664		472,206		33,667
Travel		225,900		10,000		241,525		12,000		175,949		5,862
Auto and Gas		175,000		-		175,000		-		142,060		-
Equipment		-		-		-		-		853		-
Groceries		138,000		-		152,600		-		136,005		-
Professional Services		465,900		-		463,650		120,000		426,828		156,281
Legal		20,000		-		50,000		-		36,133		-
Telephone		185,000		-		193,000		-		193,551		-
Postage		15,000		-		20,000		-		12,066		-
Duplication		80,000		-		75,000		-		76,633		-
Other Expenses		6,500		-		6,500		-		5,763		-
System Maintenance and Monitoring		28,000		-		28,000		-		29,474		-
Repair and Replacement		25,000		-		25,000		-		34,816		-
Utilities and Insurance		737,600		-		737,000		-		669,972		-
Special Programs		145,000		-		145,000		-		88,070		-
Total Expenses		3,235,773		45,000		3,306,761		234,664		2,912,579		220,979
TOTAL EXPENDITURES	229.0	17,824,445	8.5	600,985	228.6	18,591,342	8.5	947,662	226.9	16,967,885	5.0	812,001