

Statement of Actuals
June 30, 2019

		Original B 2018-2		Final But 2018-20		Actuals 2018-2019			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
I. REVENUES	!	Officeaticlea	Restricted	Onrestricted	Restricted	Onrestricted	Restricted		
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			10,077,000	1,027,040	10,000,740	002,004		
Research			-				 		
Public Service	EXH 17	15,000	· · · · · · · · · · · · · · · · · · ·			33,727	 		
Internal Service Departments		10,000	 		·		 		
Student Aid, Grants & Stipends			<u> </u>			-			
Auxillary Enterprises	1				_		 		
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	1 1 1	6.847,365	1,021,010	5,058,009	- 002,00		
Renewals & Replacements		-	 	2,017,000	_	-	1 -		
Retirement of Indebtedness			 	_	 	-	-		
TOTAL REVENUES		22,730,774	600,985	24,924,865	1,027,949	23,442,481	862.334		
		,				20,112,107	552,55		
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		<u> </u>	57,670	-	57,670	-		
Research		-	-	-	-	-			
Public Service	EXH 17	635,160	-	1,269,778	- 1	1,141,198	_		
Internal Service Departments		-	-	-	- 1	1 -	_		
Student Aid, Grants & Stipends		_	-	-	_	-			
Auxiliary Enterprises		_ †	-	_			-		
Intercollegiate Athletics		_	-	_	- 1				
Independent Operations		-		<u> </u>	-	-	 		
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	1		
Renewals & Replacements	EXHii	3,017,090	-	3,056,673	-	3,056,673	<u> </u>		
Retirement of Indebtedness		-	-	-,,,,,,,	-	-	i -		
TOTAL BALANCES		11,331,022	267,793	15,912,555	292,359	16,436,160	292,359		
		, ,		, ,		, ,	1		
III. TOTAL AVAILABLE							i		
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		-	-	- 1	-	- 1	-		
Public Service	EXH 17	650,160	-	1,269,778	-	1,174,926	-		
Internal Service Departments		-	-	- 1	-	- :	-		
Student Aid, Grants & Stipends		-	-	-	-	- <u>i</u>	-		
Auxiliary Enterprises		-	-	-	-	- 1	_		
Intercollegiate Athletics		-	-	-	-	-	-		
Independent Operations	i	-	-	-	-	-	-		
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	i		-		•	1		
TOTAL AVAILABLE		36,425,318	868,778	40,837,420	1,320,308	39,878,641	1,154,693		
		i							
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		-		- 1	-	_			

		Original I		Final Bud		Actuals			
		2018-2		2018-20		2018-20			
		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					-	-	-		
Auxillary 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	(1,009,117)	-	(1,150,000)	-	(1,032,100))			
Research	EVU 13	-			- !				
Public Service	EXH 17	1.032.100	-	500,000	-		-		
	EXH 1/	1,032,100	<u> </u>	500,000	-	25,000			
Internal Service Departments			<u> </u>	-	-		<u> </u>		
Student Aid, Grants & Stipends			-	-	-	-	-		
Auxiliary Enterprises		-	-	-	- !	-			
Intercollegiate Athletics		-	-	-	-	-	<u>-</u>		
Independent Operations		<u> </u>	-	-			-		
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	-	- 1	-	-	-	-		
Retirement of Indebtedness		-	-	-		-	-		
TOTAL NET TRANSFERS		-	-	-	-	-	-		
VI. ENDING BALANCES						1			
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	200,000		
Research	20170	-	<u> </u>	-	_		_		
Public Service	EXH 17	300,351		387,948	-	188,569			
Internal Service Departments		300,001		007,000		100,000			
Student Aid, Grants & Stipends	1	-	 	-	_	-			
Auxiliary Enterprises		-		-	-				
Intercollegiate Athletics				-	-		-		
Intercollegiate Athletics Independent Operations	1		- -	-		-			
		5,140,039	267,793	4,963,461	292,359	7,659,305	259,968		
SUBTOTAL CURRENT FUNDS	EVU		· '			3,210,256	209,900		
Capital Outlay	EXHi	3,861,722	-	5,325,944	-		-		
Renewals & Replacements	EXHii	2,892,090	-	2,931,673	-	3,000,256	-		
Retirement of Indebtedness		- 44.000.054	-	10.001.030	-	10 000 013	-		
TOTAL BALANCES		11,893,851	267,793	13,221,078	292,359	13,869,817	259,968		
EXPENDITURES TRANSFERS BALA	MCES	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 E		Final Bu	udget	Actu	als
	2018-2		2018-2		2018-2	2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - FROM (TO)						
Mandatory						
Required						
Renewals and Replacements	-		-		-	
Total Required	-		-		-	
Non-Mandatory			_			AND THE PROPERTY OF THE PROPER
Public Service	1,032,100		500,000		25,000	
Capital Outlay	827,017		1,250,000		1,007,100	i
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	-	-	-	-	-	-

		Original B	udget	Final B		Actuals			
	<u> </u>	2018-2		2018-		2018-2	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		-		-	-	- 1	-		
Private Gifts		-	-	-	-	- 1	i -		
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			<u> </u>						
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	- 1	4.819.810		4,389,616			
Student Services	EXH 12	2,970,520	-	3,205,205	i	3,037,368			
Institutional Support	EXH 13	2,790,850	- 1	2.830.961	-	2,773,522			
Operation & Maintenance Plant	EXH 14	2,584,963	<u> </u>	2,586,158	•	2,259,869	-		
TOTAL EXPENDITURES		16,442,536	600,985	17,209,512	1,027,949	15,957,618	894,725		
1 & G TRANSFERS TO/(FROM)									
Building Renewal and Replaceme	EXHii	<u>.</u>	_	-	-		-		
Student Social & Cultural Activitie		-	-	-	-	- :	_		
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		

	Original 2018-	Budget	Final B	udget	Actu	
			2018-2		2018-	2019
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
TOTAL FEDERAL		*			•	
STATE						
Statewide Outreach Services Appropriation	236,600 3,876,400	-	236,600		236,600	-
TOTAL STATE	4,113,000	-	3,876,400 4,113,000		3,876,400 4,113,000	-
LOCAL						
					and the control of th	
TOTAL LOCAL	-	-	ŧ	1	-	_

/

	Original 2018-	Budget	Final	3udget -2019	Actuals 2018-2019			
UNRESTRICTED	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
FEDERAL					-			
TOTAL FEDERAL		-		-				
STATE								
TOTAL STATE		-			-			
LOCÁL								
TOTAL LOCAL	_	-	-	-	-	_		
TOTAL UNRESTRICTED	-	-			-	_		
RESTRICTED								
FEDERAL								
TOTAL FEDERAL	-	-	-	-	-	-		
STATE		25.000		25 222				
IDEA B		65,000		65,000		93,031		
Department of Health Medicaid	-	248,864		- 1 550 040	ļ i	19,710 356,844		
Joint Powers Agreements		130,000		552,949 235,000	<u> </u>	217,750		
TOTAL STATE	-	443,864	-	852,949	-	687,334		
LOCAL		457.404		475.000		475.000		
Navajo Nation Total Local		157,121 157,121		175,000 175,000		175,000 175,000		
TOTAL RESTRICTED	-	600,985	- 1	1,027,949	_	862,334		

	Original E 2018-2	Budget	Final Bu 2018-2	udget	Actuals 2018-2019		
				2019			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
UNRESTRICTED							
Permanent Fund Income	13,755,935	<u></u>	42 440 000		12 420 028		
			13,440,000		13,439,036	i	
Land Lease Income	310,518		311,000	-	514,985	-	
		-	-	-	-	-	
TOTAL UNRESTRICTED	14,066,453		13,751,000	-	13,954,021	-	
RESTRICTED							
	2	-		-	-	-	
	-	- 1	1		- 1	-	
TOTAL RESTRICTED	-	-	-	-	-	-	

	Original		Final E		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	A	-	- 1	-	-		
School Lunch Program	45,000	-	55,000	-	83,511	-		
Other	10,000	-	25,000	-	40,523	-		
TOTAL MISCELLANOUS	122,200	-	213,500	-	283,725	-		

	-	Origi	nal Bud 18-201	get		Fi	nal Bud	get	ļ		ctuals	
	_		18-201	9		2	018-20	19		20	18-20	19
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC INSTRUCTION		-							1		<u> </u>	
Santa Fe - ECE	8.0	383,883	_	_	8.0	338,077	<u> </u>	_	8.0	301,198		
Santa Fe - Elementary School	15.0	518,703			14.0			-	14.0	540,863		<u> </u>
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		i -	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				2.0	79,033	<u>-</u>	-
Albuquerque	9.0	310,675			9.0	207,059	_	<u> </u>	9.0	176,910		
Gallup	2.0	77,337	-		2.0			<u> </u>	2.0	74,864	-	
Las Cruces	2.0	102,937	-	_	2.0		-	<u> </u>	2.0	88,949	<u> </u>	
Fringe Benefits	- 2.0	1,091,930	-		-	1,146,113				1,097,649		
Total Pre-school thru grade 12	65.0	3,739,386		_	63.0				63.0	3,497,244	-	
Total Fle-school tild grade 12	05.0	3,139,300		-	03.0	3,101,310		-	63.0	; 3,497,∠44 }		-
OTHER								<u> </u>		i		
IDEA B 60		-	1.5	65,000		-	1.5	65,000		<u> </u>	-	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 L	anguage	Grant		2 (0,001			0.0	002,010	0.0	<u> </u>	0.0	19,710
Rocky Mountain Youth Corps	33-											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
			0.0	000,000			10.0	1,022,,010]	7.0	001,120
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			
Secretarial & Clerical Salaries	7.0	120,295		-	7.0	132,000		-	7.0	120,200		
Substitutes	-	_		-		_						_
Technician Salaries	 			-		_			 			-
Training		<u> </u>									_	•
Supplies & Expenses		5,000		_		5,250		_		9,032		_
Travel		3,000		_		-				3,002		
Equipment		_						_				
Professional Services						_		_		_		_
TOTAL.	8.0	383,883		_	8.0	338,077		-	8.0	301,198		_
	1											
Santa Fe - Elementary School				ì		İ						
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		İ						i		-		
Technician Salaries	i	_		-		-		-		-		_
Training						-				_		
Supplies & Expenses		4,000		-		4,200		-		6,995		_
Travel		-		-				- (-
Equipment		-						_		_		_
Professional Services		-		-		-		-		-	j	-
TOTAL	15.0	518,703		_	14.0	544,639		_	14.0	540,863	i	

		Origi	nal Bud	lget			nal Bud			Actuals 2018-2019			
		20	18-201	9		2	018-20	19		20	18-20	19	
		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										- 1			
Technician Salaries		-		-		-		-		-		-	
Training		-	_			-				-			
Supplies & Expenses		7,000		-		7,350		-		11,178		_	
Travel		-		-		- "		· -		-		-	
Equipment		-				-		-		- !		-	
Professional Services	20	-		-		-		-		-		-	
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		-		-		- 1		-		-		-	
Substitutes										-			
Technician Salaries		-		- !	`	<u> </u>		-		,			
Training		-				-				-			
Supplies & Expenses		7,000		-		7,350		-		5,506			
Travel		_		-		-		-		-			
Equipment		**				-		-		-		-	
Professional Services		-		-		-		_		- 1		-	
TOTAL	5.0	230,111			4.0	241,617		<u> </u>	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		-		-		-		_		_		j	
Substitutes										- 1			
Technician Salaries		-		-		-		-		-		-	
Training		10,000		-		10,500		-		5,694		-	
Supplies & Expenses		7,000		-		7,350		-		6,963		-	
Travel		-		-		-		-		-		-	
Equipment Professional Services		-		_		-		-		- -			
	40.0	496,553		-	10.0	521,381		-	10.0	439,017		-	
TOTAL	12.0	490,003		·	10.0	521,361		<u> </u>	10.0	439,017		<u>-</u>	
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		- 4 500		-		-		-		- 057		-	
Supplies & Expenses		1,500		-		1,575				957		-	
Travel		1,500		-		1,575		-		1,044		-	
Equipment		-				-				-			
Professional Services		-		-		-		-		-			

		Origi	nal Bud 18-201	lget		Fir	nal Bud	get	ļ	Actuals		
			18-201	9		2	018-20	19		20	18-20	19
	-	Unrestricted	FTE	Restricted	FTF	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL	2.0	79,547		-	2.0		1, 12	-	2.0	79,033		
Albuquerque	-	ļ										
Professional Salaries	3.0	149,104		_	3.0	26,559		<u> </u>	3.0	5,101		<u>.</u>
Aides	6.0	151,571			6.0			-	6.0	162,224		-
Secretarial & Clerical Salaries	0.0	-			0.0	170,000			0.0	102,224		-
Substitutes		-		·		- -		-				-
Technician Salaries		-				<u> </u>		· · · · · · · · · · · · · · · · · · ·		<u> </u>		
Training		-		<u> </u>		-		-		-		-
Supplies & Expenses		9,000		_		9,450		-		0.505		-
Travel		1,000		_	-	1,050		-		9,585		-
Equipment		1,000		_					!	-		
Professional Services		-		_		-				-		
TOTAL	9.0	310,675			0.0	207,059			00	470.040		
TOTAL	9.0	310,075		-	9.0	207,059		<u> </u>	9.0	176,910		-
Gallup	j									<u> </u>		
Professional Salaries	1.0			- `	1.0			-	1.0	54,053		_
Aides	1.0	22,029		-	1.0	23,130		-	1.0	19,346		-
Secretarial & Clerical Salaries		-				-		-				-
Substitutes						Î				-		
Technician Salaries				-		-						-
Training		-		-		-				-		
Supplies & Expenses		1,500		-		1,575		-		352		-
Travel		1,500		-		1,575		_		1,113		-
Equipment		-		-		_		-		-		-
Professional Services		-		-		- 1		-		-		_
TOTAL	2.0	77,337		-	2.0	81,203		-	2.0	74,864		
	;					<u> </u>				<u></u>		
Las Cruces						i			-			
Professional Salaries	1.0	67,675		1	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		-		-		i		-		-		-
Training		-		-		-		- !				-
Supplies & Expenses		1,500		-		1,575		- 1		1,457		-
Travel	•	1,500		-]		1,575		-		801		-
Equipment		-		-		-		-		-		-
Professional Services		-		<u>-</u>		<u>-</u>		-		-		-
TOTAL	2.0	102,937		-	2.0	85,583		_	2.0	88,949		-
JPA AGREEMENTS											- !	
Río Rancho	+	taga terlilek ed		15,000			i	22,500		المهموسين والإراع والمعومة		15,000
Gallup	+			10,000		N. Heriot		22,500				7,000
Window Rock	+							-				8,000
Santa Fe	+			50,000				57,500		uikkii itor		78,750
Albuquerque	 			50,000		e (Magazia) e -		75,000				45,000
Farmington	-			10,000				17,500				5,000
Las Cruces	+			15,000				22,500			<u>i</u>	14,000

	Origi 20	nal Bud 18-201	lget 9		Final Budget 2018-2019				Actuals 2018-2019			
		10 201	Ī	2010 2010					2010-2019			
···	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Las Vegas	i i kaj markinija jego-		7,500		gy Agranginasis		7,500		The section of	:	7,500	
Beldon			_	-			-			,	15,000	
Central Consolidated			25,000				25,000				15,000	
Pojoaque			7,500				7,500			·	7,500	
TOTÁL			130,000			-	235,000			•	217,750	
FRINGE BENEFITS			<u> </u>		1		1		1			
Waiver of Tuition	2.500		 -		0.500		<u> </u>		0.004	ļ		
Retirement	2,500 3 7 9,097		-		2,500		-		2,001		-	
			-		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		_	<u></u>	721		-		581		-	
TOTAL FRINGE BENEFITS	1,091,930				1,146,113		-		1,097,649		-	
IDEA B ENTITLEMENT										i .		
Professional Salaries	-	1.5	35,000		-	1.5	35,000		-		5,195	
Aides			-		_	-	25,555		_	 -	-	
Secretarial & Clerical Salaries	_		_		_				_		2,000	
Substitutes							<u> </u>				2,000	
Technician Salaries			<u> </u>				_				<u> </u>	
Training											!	
Supplies & Expenses											0.070	
Supplies & Expenses	-		24,000		- 1		24,000		<u> </u>	ļ	8,279	
Travel			-		-		-		-		3,242	
Equipment	-		<u>-</u>		<u> </u>		-		-		-	
Professional Services							-			<u> </u>	67,922	
Fringe Benefits			6,000		_		6,000]	1,126	
TOTAL	-	1.5	65,000		-	1.5	65,000		<u>-</u>	-	87,764	
MEDICAID										<u>'</u>		
Professional Salaries	- 1	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							-		-	İ	-	
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			-		_		.2,500		~		-	
Professional Services							120,000		-	 	88,358	
Fringe Benefits			61,485		. !		86,383		<u> </u>	 	85,325	
TOTAL	-	4.0	248,864			6.0	552,949	0.9	_	5.0	425,941	
		7.0	2.0,00			0,0	002,0 10)	1-47-11	
NAVAJO NATION										<u> </u>		
Professional Salaries	_	3.0	119,015		-	3.0	130,000	1.5	-	2.0	85,359	
Aides	-		-		-		-		j		*	
Secretarial & Clerical Salaries	-		-		-		-		-		-	
Substitutes									-			
Technician Salaries	_		-		-		-		-		_	
Training	_						_		_		_	
Supplies & Expenses	_		-		_		_		_			

		Origi	nal Bud	get		Fi	nal Bud	get		<i>F</i>	Actuals	· · · · · · · · ·
		20	18-201	9		2	018-20	19		20	18-20°	19
		11		Programme and		111						
Travel		Unrestricted	FTE	Restricted	FIE	Unrestricted	FTE	Restricted	FIE	Unrestricted	FIE	
Equipment		-				-		-			<u> </u>	-
Professional Services		-		-							í	-
Fringe Benefits				20.400				15 000				00 000
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 Lan	guage G	irant						•			-	
Professional Salaries												
Aides							<u> </u>			· · · ·		
Secretarial & Clerical Salaries											-	,
Substitutes								! 				
Technician Salaries	1					 		: 				
Training						<u>:</u>	1	i I		-		
Supplies & Expenses							1	1			-	17,629
Travel						-	!. <u>. </u>	ļ				2,081
Equipment												2,061
Professional Services						1		<u> </u>			ļ	
Fringe Benefits	<u> </u>									ļ <u> </u>		
Fringe Benefits	1											
TOTAL	1	-	-	-		- !	<u> </u>	<u> </u>	-		<u>-</u>	19,710
Rocky Mountain Youth Corps						<u> </u>		; 		er E	<u> </u>	
Professional Salaries								,				
Aides											i	
Secretarial & Clerical Salaries											· · · · · · · · · · · · · · · · · · ·	
Substitutes											<u> </u>	
Technician Salaries								-				
Training	-											25,168
Supplies & Expenses												2.0,100
Travel					· ·							
Equipment		İ										
Professional Services												
Fringe Benefits						!						
												- AF 188
TOTAL		-	-	-		_		-		-	-	25,168
DETAILS										İ		
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	<u> </u>	370,337	28.0	817,443		523,342	28.0	769,950	-	720,090
Secretarial & Clerical Salaries	20.0	705,720		_		017,443	2.0	80,287	- 20.0	709,950	2.0	82,724
Substitutes	+	-		-		<u> </u>	2.0	50,207	-	1	2.0	02,124
Technician Salaries	-	_	2.0	79,997	_	_	1.0	45,673	0.3	1	1.0	46.146
Technician Salaries	-	10.000	2.0	79,997		10,500	- 1.0	40,073	- 0.3	5,694	7.0	25,168
Training										5,094		20,100
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	-	-		-	-	-	_	400.000	•	-	-	-
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

		Origi	nal Bud 18-2019	get		Final	Budget	ţ			Actuals	
	CTC	Unrestricted			FTE		8-2019	ID4-: -44			018-2019	I
	FTE	Onrestricted	LIE.	Restricted	FIE	Unrestricted	FIE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC SUPPORT		! 				1						
Director of Instruction	4.0	262,106			4.0	270,777			4.0	257,462		1 _
Principal - Early Childhood/Elementary Scho	4.0	276,098		-	4.0	276,220			4.0	251,324		<u> </u>
Principal - Middle/High Schools	2.0	131,285		-	1.0	59,544			1.0	53,015		<u> </u>
Staff Development	-	25,000		_	- 1.0	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		<u> </u>
ASL Department	2.0	104,707		_	4.0	182,700		-	4.0	176,122		
Related Services	4.0	351,388			4.0	371,057		1	4.0	373,256	<u> </u>	-
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		<u>-</u>
Curriculum and Language Planning	2.0	141,832			2.0	148,924		-	2.0	144,153		<u>!</u>
Substitutes	2.0	93,893			1.0	69,000		-	1.0	64,073		<u> </u>
Instructional Technology Teachers	2.0	113,892		~	2.0	124,950			2.0	64,973 121,316		-
Student Development Facilitator	1.0	50,728		-	2.0	124,950 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	200 020			1.0	1,077,010		-		913,730		<u></u>
Fringe Benefits	1.0	208,830 937,148		~	- 1.0	242,026 1,140,033			1.0	192,655 1,072,343		-
TOTAL ACADEMIC SUPPORT	48.0	4,356,817		-		4,819,810			- 40.5			
TOTAL ACADEMIC SUPPORT	46.0	4,350,617		-	48.1	4,819,810		-	48.5	4,389,616		-
	<u> </u>									<u> </u>		
Director of Instruction	:											7
Director of Instruction Professional Salaries	2.0	470.202			2.0	470.047				460,000		
	2.0	170,302		- [2.0	178,817		- 1	2.0	169,290		
Aides	- 40	20 500		-		20.252			- 4.0	- 20.070		-
Secretarial & Clerical Salaries	1.0	36,526		-	1.0	38,352		-	1.0	36,870		
Substitutes Technician Salaries	4.0	4,223 45,055		-	- 40	47,308			1.0	46.040		-
	1.0			-	1.0				1.0	46,049		-
Training		-		-		- 1		-				-
Meals		-		-		- 1				-		1
Fees		-		-		- (-		- 0.007		-
Supplies & Expenses		3,000		-		3,150		-		2,397		<u> </u>
Travel		3,000		-		3,150		-		2,856	· · · · - · - · · · · · · · · · · · · ·	-
Equipment		-		-		-		-		-		<u> </u>
Professional Services	4.0	-		-	4.0	<u> </u>			4.0	257,462		
TOTAL	4.0	262,106		-	4.0	270,777		-	4.0	257,462		-
												<u> </u>
Dringing Forty Childhead/Flameston: C-1					- 1			 		1		<u> </u>
Principal - Early Childhood/Elementary School		452.000			2.0	180,000	-	!	2.0	160,745		<u> </u>
Professional Salaries	2.0	153,960		-		180,000		-		160,745		<u>-</u>
Aides	- 20			-	- 20			<u> </u>	2.0	82,710		-
Secretarial & Clerical Salaries	2.0	82,138		- 1	2.0	86,245		- !	2.0			-
Substitutes	-	-		-		-				-		-
Technician Salaries		-		-		-				-		-
Training		-		-		- !		-		-		
Meals		31,000				-				-		1
Fees		-		-		- 0.075		-				-
Supplies & Expenses		3,000		-		3,675		-		3,352		-
Travel		6,000		-	ļ	6,300		-		4,517		-
Equipment		- 1		- !		-		- 1				-
Professional Services		-		- 1		-		-		-		
TOTAL	4.0	276,098		<u> </u>	4.0	276,220	-	- (4.0	251,324		-

		Origin 201	al Budget 8-2019		Final 201	Budget 8-2019				Actuals 018-2019	
	FTE		FTE Restricted	FTE	Unrestricted		Restricted	FTE	Unrestricted		Restricted
											Ī
Principal - Middle/High Schools											
Professional Salaries	1.0	86,005		-	12,000	İ	-		10,377		-
Aides	-	-	-	-	-		_	-	-		_
Secretarial & Clerical Salaries	1.0	39,780		1.0	41,769	_	_	1.0	39,435		T -
Substitutes		- 1	-		-		_		-		+
Technician Salaries			_				-				-
Training	· · · · · · · · · · · · · · · · · · ·	-				!	_		_		-
Meals											†
Fees		_				1	_				
Supplies & Expenses		i I									
		3,500			3,675				2,812		-
Travel		2,000	-		2,100	<u></u>	~		392		-
Equipment		-	-		<u> </u>	!	- j		-		_
Professional Services		-	-		-				1		-
TOTAL	2.0	131,285	-	1.0	59,544		-	1.0	53,015		-
Staff Development											+
Professional Salaries	_	-					_		_		<u> </u>
Aides		_					_				-
Secretarial & Clerical Salaries		- 1	-				-		-		<u>-</u>
Substitutes				i							
		-	-				-		-		
Technician (Mentors)		-	-				-		-		-
Training			-		-		- 1		-		-
Meals		L			_		į		-		
Fees		-	-		-		-		-		_
Supplies & Expenses		10,000	- 1		10,500		-		6,187		_
Travel		10,000	-		10,500		-		3,740		-
Equipment		-	_				_				_
Professional Services		5,000	_		5,250	<u></u>	-		-		
TOTAL	_	25,000	-		26,250		-		9,927		
					·						
Student Support Team									- 000 050		-
Professional Salaries	6.0	377,736		6.0	396,623		-	6.0	383,856		-
Aîdes	-	-	-		-	į					-
Secretarial & Clerical Salaries	-	-	-		_	i I	-				-
Substitutes		-	-				~		-		-
Technician Salaries		-	-		-		-		-		-
Training		-	+	İ	-		-		-		-
Meals				İ	-				-		1
Fees		-			_		_		_		
Supplies & Expenses		4,000		<u>-</u>	4,200		-		3,271		i -
Travel		4,000			4,200		_		623	<u>'</u>	-
Equipment Equipment	<u> </u>	7,000	<u> </u>	- 	- ,200						
Professional Services		13,000			13,650		- 1		10,518		_
				6.0	418,673		-	6.0	398,268		
TOTAL	6.0	398,736	-	6.0	418,073		-	6.0	აყნ,∠ნწ	-	-
Audiology											
Professional Salaries	2.0	155,300		2.0	180,600		-	2.0	154,910		1
Aides		-	-		-		-	i	- 1		<u> </u>
Secretarial & Clerical Salaries	:			- i	_		- 1		-		
Substitutes		_		 	_		- 1		- 1		_
Technician Salaries											
rechinician galanes		-	- 1				_				

		Original Bud 2018-201	lget o		Final	Budge 8-2019	t			Actuals 018-2019	
	FTE	Unrestricted FTE		FTF	Unrestricted		Restricted	FTF	Unrestricted	518-2019 FTE	Restricted
Training		Omestricted 11L	-	1 ! -	Officestricted		-	FIE	Unrestricted	FIE	Restricted
Meals	-	-	-	-					· · · · · ·		
Fees			_				<u> </u>				-
Supplies & Expenses		29,000			30,450		 		26,945		\
Travel		3,000			3,150						-
Equipment		3,000					-		1,082		-
Professional Services		-	-		-				- !		<u> </u>
TOTAL	2.0	187,300		20	214,200			0.0	400.000		-
TOTAL		167,300	-	2.0	214,200		-	2.0	182,938		-
ASL Specialists											1
Professional Salaries	2.0	100,707	-	4.0	178,500			4.0	173,532		i -
Aides		-	-		-		-		- 1		<u> </u>
Secretarial & Clerical Salaries		-	- i		_		i _		- 1		<u> </u>
Substitutes		-	-				_		- 1		_
Technician Salaries	i	-	-				_		- 1		_
Training		-	1 - 1				_		_		_
Meals							1		719		
Fees		· -							1,871		
Supplies & Expenses		4,000	-		4,200				- 1,011		1 -
Travel		- 1,000	_		-,200		_	-			_
Equipment		_	_		-		_				-
Professional Services			-		-						
TOTAL	2.0	104,707		4.0	182,700		-	4.0	176,122		}
TOTAL	2.0	104,707	-	4.0	102,700		-	4.0	170,122	· - · · · · · ·	
Related Services											
Professional Salaries	4.0	263,388	-	4.0	276,557		1 -	4.0	240,803		-
Aides	-	-	-				-		-		_
Secretarial & Clerical Salaries	-	-	-				-		-		-
Substitutes		-	-	i	-		-		-		T -
Technician Salaries		- ;	-				- 1		-		_
Training		-	- 1	İ	-		- 1		-		_
Meals									-		
Fees		_	- 1		_		- 1		-		-
Supplies & Expenses		5,000	1 - ;		5,250		_ 3		5,071		_
Travel		3,000	i - i		3,150			· · · · - · · ·	364		p
Equipment		-	-				- 1		-		_
Professional Services		80,000	-		86,100		-		127,018		_
TOTAL	4.0	351,388	-	4.0	371,057		-	4.0	373,256		-
Inches discourse Operates											
Instructional Resource Center											
Professional Salaries	-	-	-		70.010		-		-		<u> </u>
Aides	2.0	66,710	-	2.0	70,046		-	2.0	 		_
Secretarial & Clerical Salaries		-	-		-		-		-		_
Substitutes		-	-		-		-		-		-
Technician Salaries		-	-		-		-		-		_
Training		-	-				-		-		-
Meals					-				-		
Fees		-	-		-		_		- [
Supplies & Expenses		25,000	-	1	26,250				22,942		
Travel		•	-		-		-		_ !		-
Equipment	i	-	- 1	İ	-		-		-		-
Professional Services		-	- i		-		- 1		-		_

		Original Bud 2018-201	iget 9		Final	Budget 8-2019	İ		Actuals 018-2019	
	FTE	Unrestricted FTE		FTE	Unrestricted	FTE Restricte	FTF	Unrestricted	FTE	Restricted
TOTAL	2.0	91,710	-	2.0	96,296	-	2.0			-
Educational Diagnostician							<u> </u>	1		
Professional Salaries	1.0	60,000	-	1.1	88,000	-	1.5	77,568		_
Aides		-				_	1	-		-
Secretarial & Clerical Salaries		-	-		_	-		- 1		_
Substitutes		- !	-		_	-	1	1 - 1		
Technician Salaries		-	- i		-	-		<u> </u>		
Training		_	- 1		_	-	1	_		_
Meals		-	7 - i		-	-	i			_
Fees		-	- 1		-	_	i.	-		_
Supplies & Expenses		5,000	-	-	5,250	_		2,938		
Travel		-	i - i		-	_		-		
Equipment		-	-		-	-		-		-
Professional Services		-			-	-		-		
TOTAL	1.0	65,000	-	1.1	93,250	-	1.5	80,506		-
Cirriculum and Language Planning						-				
Professional Salaries	2.0	138,832	_	2.0	145,774	-	2.0	140,498		i
Aides	-	-	_		-	_		- 1.0, 1.00		
Secretarial & Clerical Salaries			_		-	-	- 	_		
Substitutes	-		_		-			_	····	<u> </u>
Technician Salaries	~	-	_		_	_		-		†
Training	-	-	_		-			- 1		<u> </u>
Meals					_		 	_ 1	•	<u> </u>
Fees	-				_	-		- 1		
Supplies & Expenses	-	1,500	-	i	1,575	_		2,171		-
Travel	-	1,500	-	· · · · · · · · · · · · · · · · · · ·	1,575	-	1	1.484		
Equipment	-	-	рь.		-	i -	ļ	ļ <u> </u>		-
Professional Services	÷	-	_		_	-		-		_
TOTAL	2.0	141,832	-	2.0	148,924	-	2.0	144,153		-
Substitutes							1			
Professional Salaries	_	-	-	-	-	_	-	_		_
Aides	2.0	63,893	i - i	1.0	37,500	_	1.0	36,716		
Secretarial & Clerical Salaries		-	-		,					-
Substitutes		30,000			31,500	-	1	28,257		
Technician Salaries	-	-	-		-	-		-		-
Training		-	-		-	-		-		_
Meals					- 1			-		
Fees		-	-		-			_		-
Supplies & Expenses		-	-	i		-		-	•	-
Travel		-	- 1	İ	_	-		-		_
Equipment	İ	-	- 1		_	_	1	-		_
Professional Services		-	- 1		-			-		_
TOTAL	2.0	93,893	-	1.0	69,000		1.0	64,973		-
Instructional Technology								1		<u> </u>
Professional Salaries	2.0	109,892		2.0	120,750	-	2.0	117,927		<u> </u>
Aides		-				-	 	-		i -
Secretarial & Clerical Salaries		-	-			-	i 	- [-
Substitutes			-	i			İ	_		-

			Original Bud 2018-201	lget		Final	Budget 8-2019				Actuals	
Technician Salaries	<u> </u>		2018-201	9								
Training		FIE	Unrestricted FTE	Restricted	_FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Meals			-	-		-				-		J -
Fees			<u> </u>	_		-				- 1		
Supplies & Expenses						-				- 1	-	
Travel			- -	-		-		_		-		-
Travel	Supplies & Expenses		4,000			4,200	1	-		3,389		-
Professional Services	Travel		_	-		-	i	-				_
Professional Services	Equipment	i	- i	_		-		_		- 1		_
TOTAL 2,0 113,892 2,0 124,950 2,0 121,316	Professional Services		-	i - i				-				-
Student Development Facilitator		2.0	113.892)	20	124 950			20	121 316		
Professional Salaries		 -	1			12 1,000				121,010		
Professional Salaries	Student Development Facilitator		 									+
Aides		10	42 728	+	_	_	i					
Secretarial & Clerical Salaries - - - - - - - - -		1.0			_		ì					
Substitutes				!								-
Technician Salaries		+	<u>:</u>									-
Training								-		L		
Meals	l echnician Salaries									6,660		
Fees	i raining		-	~		-		-		-		
Supplies & Expenses 2,000 - 2,100 - 35						~						
Travel			i	-				-				-
Equipment								-		35	_	_
Professional Services			5,000	-		5,250		-		-	-	_
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 Substitutes 30,000 - 31,500 Training Supplies & Expenses 15,200 - 15,450 - 54,269 Equipment Professional Salaries Travel 49,000 - 15,450 - 54,269 Equipment Professional Services 32,000 - 33,600 - 14.0 913,736 Athletics 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 Fees 15,000 - 15,750 - 12,400	Equipment			- 1		- 1		-				-
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	Professional Services			-		1,050			•	- 1		_
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	TOTAL	1.0	50.728	-	-	8.400		-	-	6,695		-
Professional Salaries			·			., .			•	1		1
Professional Salaries	Early Intervention and Involvement (EIID)						ì					- "
Aides	Professional Salaries	13.0	790 964	_	14.0	945 000			14.0	846 859		
Secretarial & Clerical Salaries - - - - - -				-				_	, ,,,,	,		
Substitutes 30,000 - 31,500 -		 		-	i		-					_
Technician Salaries		+				31 500						_
Training -<												
Meals - <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>				1								
Fees	training			- 1				- 1				-
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 - - 1.0 80,850 - 14.0 913,736 Professional Salaries 1.0 70,830 - 1.0 80,850 - 1.0 70,830 Aides - </td <td></td> <td></td> <td></td> <td> </td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>												-
Travel 49,000 - 51,450 - 54,269 Equipment -		1		•						7 446		
Equipment	Supplies & Expenses	1								/,119		-
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 - </td <td></td> <td>1</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>		1		-								-
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	Equipment											-
Athletics Professional Salaries 1.0 70,830 - 1.0 80,850 - 1.0 70,830 Aides Aides		1				33,600						-
Professional Salaries 1.0 70,830 - 1.0 80,850 - 1.0 70,830 - Aides - <t< td=""><td>TOTAL</td><td>13.0</td><td>917,164</td><td>-</td><td>14.0</td><td>1,077,510 j</td><td></td><td></td><td>14.0</td><td>913,736</td><td></td><td>-</td></t<>	TOTAL	13.0	917,164	-	14.0	1,077,510 j			14.0	913,736		-
Professional Salaries 1.0 70,830 - 1.0 80,850 - 1.0 70,830 - Aides - <t< td=""><td></td><td></td><td></td><td></td><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td>1</td></t<>												1
Aides - <td></td> <td></td> <td></td> <td>!</td> <td></td> <td></td> <td> {</td> <td></td> <td></td> <td></td> <td></td> <td><u> </u></td>				!			{					<u> </u>
Aides - <td>Professional Salaries</td> <td>1.0</td> <td>70,830</td> <td>i - i</td> <td>1.0</td> <td>80,850</td> <td>i</td> <td>- </td> <td>1.0</td> <td>70,830</td> <td></td> <td>-</td>	Professional Salaries	1.0	70,830	i - i	1.0	80,850	i	-	1.0	70,830		-
Secretarial & Clerical Salaries -	Aides			_ i	- "	- 1		- !				-
Substitutes - <th< td=""><td>Secretarial & Clerical Salaries</td><td></td><td></td><td>-</td><td></td><td>- </td><td></td><td>- i</td><td></td><td>_</td><td></td><td>-</td></th<>	Secretarial & Clerical Salaries			-		-		- i		_		-
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			-	- 1		i				-		_
Training -<		 	60.000	 -		63.000		-		45.150		-
Meals 13,000 16,538 16,430 Fees 15,000 - 18,638 - 14,390 Supplies & Expenses 15,000 - 15,750 - 12,400		+										i -
Fees 15,000 - 18,638 - 14,390 Supplies & Expenses 15,000 - 15,750 - 12,400				+	 -		I					!
Supplies & Expenses 15,000 - 15,750 - 12,400				 								-
Travel 35,000 - 47,250 - 33,456	Supplies & Evpanses				- !		!					i -
		1	35,000			10,700 470E0	+	-				
		<u> </u>		 	i							_

		Origin	al Bud	get		Final	Budge	t			Actuals	
			8-2019	-		201	8-2019				18-2019	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Services		-				-				N#		1
TOTAL	1.0	_208,830		-	1.0	242,026		-	1.0	192,655		-
Fringe Benefits												1
Waiver of Tuition		2,500				2,500		_		-		i -
Retirement		432,981		-	Ì	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	İ	-	3.0	104,701		-
Secretarial & Clerical Salaries	4.0	158,444		- i	4.0	166,366		- 1	4.0	159,015		
Substitutes	-	64,223		-	-	63,000]	-	28,257		-
Technician Salaries	1.0	105,055		- 1	1.0	110,308			1.0	97,859		-
Training	-	-		-	-	-		- 1	-			_
Meals	-	44,000		-	7	16,538			-	17,148		-
Fees	-	15,000		-	-	18,638		- 1	-	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		T -

		Origi	nal Bud 18-2019	get		Fina	al Budg 18-201	et n			Actuals	
	FTE				ETE	Unrestricted			ETE		018-20 FTE	Restricte
	<u> </u>	Offication	1 11	restricted		Officatioted	116	restricted		Officalificted	116	1 Ve Sti lote
STUDENT SERVICES	-			! 		<u> </u>				<u> </u>	· · · · · · · · · · · · · · · · · · ·	
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	12.0	135,300			10.0	135,300			-	125,880	:	
Health Center	4.0	303 350			4.0	317,750			4.0	279,336		ļ
Fringe Benefits	-	303,350 694,381			- 4.0	730,600		 	- 4.0	706,960		
TOTAL STUDENT SERVICES	41.0	2,970,520			45.0	3,205,205		,	45.0	3,037,368		
TOTAL GTOBLINT GLICVIOLG	41.0	2,970,020			45.0	3,203,203			40.0	3,037,300		
RESIDEN STUDENT SUPPORT SERVIC	CES					:						
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		-		-		- 1		-		-		
Technician Salaries		- 1		-				-		_		
Staff Development		_		_		_		·		- 1		
Dorm Recreation				_		_				_		
Training		750		_		790		- 1		815		
Student Transportation	i	-		_		-		 				
Fees		_					_ · · · · · · · · · · · · · · · · · · ·	 				
Supplies & Expenses		1,000		_		1,050		 		130		
Travel	- 	1,500		-		1,575		 	•	1,319		
Equipment		1,000		_		-		_		-		
Groceries and Food Staples		5,000		_						1,258		
Professional Services		3,000		_		_		_		1,200		
FOTAL	3.0	207,512		_	3.0	220,662		 	3.0	204,463		
TOTAL	3.0	207,512			3.0	220,002		1 -	3.0	204,403		
RESIDENTIAL SERVICES		1						!		1		
Professional Salaries	+	_		_		-		_		-		
Aides		_		_	··	-		-				
Secretarial & Clerical Salaries	_	_		-		_		<u> </u>		-		
Substitutes		30 000								13,637		
	10.0	30,000		-	10.0	30,000 685,000		-	10.0			
Technician Salaries	18.0	583,434 700			19.0	735		-	19.0	667,686 500		
Staff Development				-				-		500		
Cottage Recreation	1	2,500		-		2,650		-		5,104		
Training	1	-	-	-		_		-		-		•
Student Transportation		-		-		-		-		-		•
Fees				-		-		<u> - </u>		-		
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 Mexico School for the Deaf FY2019-Statement of OTAL	Actuals	-				-		-		-		•
	WANTED TO	624,934		-	19.0	732,585		-	19.0	723,069		_

		Origi	nal Bud 18-2019	get		Fina	al Budg 18-201	et			Actuals	
	CTC	Unrestricted			FTE	Unrestricted			CTC		018-20 FTE	
TRANSPORTATION	FIE	Onresincied	FIE	Restricted	FIE	Onrestricted		Restricted	FIE	Unrestricted	FIE	Restricte
Professional Salaries	1.0	64.650			4.0	04.700		<u> </u>	4.0	44.740		ļ
Aides		61,650		-	1.0	64,733		· ·	1.0	41,743		_
		-		-		-		-		- !		-
Secretarial & Clerical Salaries	-	-		-	-	-		- 1	-	- !		<u>-</u>
Substitutes		250,000		-		262,500		<u>-</u> j	-	226,281		<u> </u>
Technician Salaries	3.0	103,450			5.0	108,700			5.0	149,401		<u>-</u>
Staff Development		4,700		-		5,000		-		2,749		-
Dorm Recreation		-		-		-		-		-		<u>-</u>
Training		-		-		-		-		-		
Student Transportation		34,000		-		35,700		-		24,032		-
Fees		-		-		-		- 1		-		
Supplies & Expenses		5,000		-		5,300		-	•••	1,843		
Travel		300		- 1		300	- "	- ;		- 1		-
Equipment		-		-		-		- 1		<u> </u>		-
Groceries and Food Staples		-		_		_		 		_		
Professional Services		-		-				-				
TOTAL	4.0	459,100		_	6.0	482,233			6.0	446,049		
. W. 1.7 M.		100,100		[102,200			- 0.0	1 110,010		
OOD SERVICE				-				1				
Professional Salaries	1.0	65,168		_	1.0	72,000		-	1.0	65,168	··· · · ·	 -
Aides	1.0	05,106		_	- 1.0	72,000		-	-	-		•
Secretarial & Clerical Salaries								-	-			-
Substitutes	-	-			-	-				-		
	11.0	204.075		-	12.0	225 000		-	12.0	212 000		<u></u>
Technician Salaries	11.0	304,275		-	12.0	335,000		-	12.0	313,988		-
Staff Development				_		-		-		175		-
Dorm Recreation		-		-		4 575		-		-		-
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		- 1		127,557		
Professional Services		12,000		-		- i		-		11,827		
rotal .	12.0	545,943		-	13.0	586,075		-	13.0	551,611		-
· · · -							-					
SUMMER PROGRAM										Ì		
Professional Salaries		-		-		-		-		-		-
Aides	-	-		_		-		-		-		-
Secretarial & Clerical Salaries	_	_		-		_		-		i -		
Substitutes		_		-		-		<u> </u>		-		
Technician Salaries	-	110,300		_		110,300		-		95,852		
Staff Development		-				-		- 1		-		-
Dorm Recreation		-				_		-		- 1		
Training	-			_		_				- ;		
Student Transportation	·····			- -				 			<u> </u>	
		l		-				-		_		
Mexico School for the Deaf FY2019 Stateme Supplies & Expenses	nt-of Actuals	12 000				13,000		,		30,028		· <u>-</u>
Travel		13,000		-		13,000		-		30,028		

		Origin	nal Bud 18-201	lget		Fina	al Budg	et			Actuals	3
<u> </u>	C470						18-2019			<u>Z</u>	018-20	
Equipment	LIE.	Onrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricted	FIE	Unrestricted	FIE	Restricte
Equipment Groceries and Food Staples		-		-		-		-		-		-
Professional Services		12,000				40,000		-		- !		-
TOTAL				-		12,000		-		-		
TOTAL	-	135,300		-		135,300		-		125,880		
HEALTH CENTER								<u> </u>				
Professional Salaries	4.0	198,350		-	4.0	208,000		-	4.0	206,014		
Aides	-	-		i				-		-		
Secretarial & Clerical Salaries	-	-		-				-		-		
Substitutes	-	65,000		-		68,000		-		40,768		
Technician Salaries	-	_				-		_		- 10,100	-	1
Staff Development		- 1	•	-		-		_		_		
Dorm Recreation		-		-		_		_		_		}
Training		-		i -		_		_		- 1		
Student Transportation		- 1		<u> </u>		_		_		_	· · · · ·	
Fees				-				_	•	- 1		_
Supplies & Expenses		15,000				15,750				14,511		<u> </u>
Travel		-				10,100		<u>-</u>		- 14,011		
Equipment		_		-		-		_		_		
Groceries and Food Staples	<u> </u>	_						-		_ [
Professional Services		25,000		_		26,000		-		18,043		
TOTAL.	4.0	303,350		<u> </u>	4.0	317,750		_	4.0	279,336		
TOTAL	4.0	303,330		- !	4.0	317,730		-	4.0	219,550		-
RINGE BENEFITS								1				
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		-
FOTAL FRINGE BENEFITS		694,381		-		730,600		-		706,960		
DETAILS										·		<u> </u>
Professional Salaries	8.0	485,604		-	8.0	521,213		-	8.0	473,362		-
Aides	-	_		_	-			_	-	- 1		_
Secretarial & Clerical Salaries	1.0	38,826		-	1.0	40,767		_	1.0	40,505		<u> </u>
Substitutes	-	345,000		- 1	-	360,500		-	-	280,686		
Technician Salaries	32.0	1,101,459		-	36.0	1,239,000		_	36.0	1,226,927		
Staff Development	32.0	5,400	··· · · ·	-		5,735		_		3,424		_
Dorm Recreation		2,500		<u> </u>		2,650		-		5,104		
Training		3,750				2,365				3,478		
Student Transportation		34,000				35,700		_		24,032		-
Fees		0-1,000		-		-		-		- 1,002		
Supplies & Expenses		68,000				72,700		 		103,136		
Travel		4,600		-		3,375		-		3,879		
Equipment		7,000		_		- 3,313		-		3,073		
Groceries and Food Stanles		138,000		-		152,600		· -		136,005		_
Groceries and Food Staples Mexico School for the Dear FY2019 Statement Professional Services	of Actuals	49,000				38,000		-		29,870		
Fringe Benefits		694,381				730,600		-		706,960		<u>-</u>

		Original Budget				Fina		et		1	Actuals	
		20	18-201			201	8-2019)		2	018-20	19
	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		1

			nal Bud 18-201			Fin	al Budge 118-2019	t		2	Actuals 018-201	9
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted
INSTITUTIONAL SUPPORT									-	1		
Board of Regents		6,700			_	6,700		_		(131)		<u> </u>
Superintendent	2.0	248,160			2.0	298,100			2.0			-
Business and Finance	5.0	373,400		-	4.0	373,400		-	4.0	266,453 371,637		-
Personnel and Payroll	4.0	545,791			4.0	533,791		-				-
Information Technology	4.0	281,570		-	4.0	281,570		-	4.0	546,026		-
Central Supply	1.0	39,894		-		40,100			4.0	236,381	-	
Theater	0.5	44,231		-	1.0 0.5	44,300		-	1.0	43,225	-	-
Development Office	2.0	162,595		-				-	0.5	43,841	-	-
		102,395		-	2.0	163,000		- [2.5	149,203	-	-
Interpreting Office Fringe Benefits	10.0	471,889 616,620		-	12.0	473,000		<u> </u>	12.0	469,089		
	00.5			-	00.5	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	_	_		_	·	_		1 -				
Aides	-	-		- 1						-		
Secretarial & Clerical Salaries	_	-						_		_		
Substitutes									-	-		
Technician Salaries										-		
Staff Development	 -			<u> </u>		_						<u> </u>
Training		-										<u> </u>
Fees								-		-		ļ
Meals				-		-		-		-		
Supplies & Expenses		700				700		-		129		!
Travel		6,000				6,000		<u> </u>		(260)		-
Equipment				-				!		;		-
Professional Services		-		-		-		-		- 1		-
		-		-		-		- !		- !		-
Accrued Leave				-		-		-		-		-
Legal	<u> </u>	-		-		-		-		-		<u> </u>
Telephone		-				- (-		-		-
Postage Duplication		-		-		-		-		<u> </u>		-
Other Expenses				-		-				-		
Total		6,700				6,700				(131)		
		6,700		-		6,700		-		(131)		-
Superintendent												<u> </u>
Professional Salaries	2.0	192,660		-	2.0	192,600		-	2.0	192,660		-
Aides	-	- !		-		- ;		i - I		-		-
Secretarial & Clerical Salaries	-	- 1		-		-		-		-		-
Substitutes	-	· -		-		-		_		_		-
Technician Salaries	-	-		-		_		_		-		-
Staff Development				 		-				-		-
Training		1,000		-		1,000		- 1		675		<u> </u>
Fees		-		- :		-		- 1		- {		_
Meals		2,000		_		2,000		-		1,806		İ
Supplies & Expenses		40,000		_		40,000		-		16,136		_
Travel		6,000		-		6,000		_		8,742		_

		Origir	nal Bud 18-201	lget		Fin	al Budge 18-2019	t	•		Actuals 2018-201	<u> </u>
	FTF	Unrestricted		Restricted	FTF	Unrestricted	FTE		FTF	Unrestricted		Restricted
Equipment	, , <u> </u>	-		-	1 16	-		-	1 11	Officed -		Restricted
Professional Services		_		_				_		10,411		
Accrued Leave	!	_		_		 				10,411		
Legal	-	_		<u></u>		50,000		 		33,991		
Telephone	<u> </u>	_		-				_		30,001		
Postage	! <u></u>	_		-		_		_		<u> </u>		
Duplication		_		_				 				
Other Expenses		6,500		-		6,500		_		2,033		_
Total	2.0	248,160			2.0	298,100		_	2.0	266,453		_
1000	0	210,100				200,100			2.0	200,400		
Business and Finance		1		ļ				 		1		
Professional Salaries	1.0	101,441		-	1.0	101,441			2.0	107,211		
Aides	-	-			1.0	-		<u> </u>	2.0	107,2((
Secretarial & Clerical Salaries	<u> </u>	_				_		 		-		i –
Substitutes	-	_				_		 				
Technician Salaries	4.0	174,959			3.0	174,959		-	2.0	120,770		<u> </u>
Staff Development	1.0	77 7,000			0.0	-			2.0	120,770		<u> </u>
Training		_	· · · · · · · · · · · · · · · · · · ·	-				-				
Fees								-				
Meals				_		_		1 -			·	-
Supplies & Expenses		10,000			-	10,000		 		18,128		
Travel		- 10,000		<u> </u>		-				10,120		
Equipment												
Professional Services		87,000		_		87,000				121,798		_
Accrued Leave	<u> </u>	- 07,000				07,000				121,730		-
Legal		····		 		-		-		· -		
Telephone	<u> </u>	_				_				· -		<u> </u>
Postage		_		_						_		
Duplication						_		_				_
Other Expenses		_		_		_		-		3,730		
Total	5.0	373,400		-	4.0	373,400		-	4.0	371,637		_
Total	5.0	373,400		-	7.0	373,400			7.0	371,007		
Personnel and Payroll										I		
Professional Salaries	4.0	218,291		-	4.0	218,291		-	4.0	203,415		_
Aides	-			_		-		<u> </u>				
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		_		20,111		_
Equipment		-		_		-		: -		- :		<u>'</u>
Professional Services		1,500		-		1,500		- -		21,681		
Accrued Leave		1,500		-		-				1,089		
Legal	-	20,000		: <u> </u>		_				2,143		
Telephone		185,000		_	<u> </u>	193,000				193,551		
Postage		15,000				20,000		-		12,066		
Duplication						75,000				76,633		
Duplication		80,000		-		13,000		<u> </u>		10,000		-

		Origina	al Budget 3-2019		Fina	al Budge 18-2019	t		ļ	Actuals	<u> </u>
	 			ĆTC.						2018-201	
Other Expenses	FTE	Onrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted	FIE	Unrestricted	FTE	Restricted
Total	4.0	545,791		4.0	533,791		-	40			
Total	4.0	545,791		4.0	533,791		-	4.0	546,026		-
Information Technology Professional Salaries		<u> </u>					<u> </u>				
Professional Salaries	4.0	229,070		3.0	229,070		_	3.0	197,471		
Aides	-	-	-	-	-		-	-			_
Secretarial & Clerical Salaries	-	- 1	-	-	_		-	-	-		-
Substitutes	-	-		-	-		-	-	-		_
Technician Salaries		-	-	1.0	-		-	1.0	28,752		_
Staff Development		-			-	(-)	1	İ	_		
Training		-			- 1		-	i	- 1		-
Fees		-			- }	••	-		_		-
Meals		-			-				j -		
Supplies & Expenses		7,000	-		7,000		-		10,157		_
Travel	1	500	-		500		-		-		_
Equipment	1	-	-		-		-		_		-
Professional Services	ĺ	45,000	-		45,000		_		-		_
Accrued Leave		-			_		-		-		
Legal		-					_				
Telephone		-	-		-		-		-		-
Postage		-	_		-		_	-	-		_
Duplication		-	-		_		-	[-	•	-
Other Expenses		-	-		-		-		- 1		i -
Total	4.0	281,570		4.0	281,570		-	4.0	236,381		-
Central Supply		ļ					1	:			
Professional Salaries	-	-	-		-		<u> </u>	<u>-</u>			
Aides	-	-	-		-				-		-
Secretarial & Clerical Salaries		_	-		-		-		-		-
Substitutes	-		-	- 7.0	-		-	4.0	40.005		-
Technician Salaries	1.0	39,794	-	1.0	40,000			1.0			-
Staff Development		-			-				-		
Training		-			-		-		-		-
Fees	<u> </u>	-	-		-		_		-		
Meals	ļ	- 100			- 100				160		· · · - · · · · · · · · · · · · · · · ·
Supplies & Expenses	<u> </u>	100	-		100		-		160		-
Travel	<u> </u>	-	-		-		-	ļ			
Equipment	<u> </u>		-						·		_
Professional Services		-			-		-	1	-		! !
Accrued Leave		-			-		-				<u> </u>
Legal		-	-		<u> </u>		1 -		- {		<u> </u>
Telephone		-	-						<u> </u>		-
Postage Duplication		<u> </u>	<u> </u>		-		-		<u> </u>		-
Other Expenses		_	-		-				-		_
Total	1.0	39,894	-	1.0	40,100		-	1.0	43,225		-
TOTAL	1.0	39,094		1.0	40,100			1.0	40,220		
Theater								<u>. </u>			
Professional Salaries	0.5	29,231		0.5	29,300		-	0.5	29,231		_
FIUIESSIUIIAI SAIAIIES	0.5	25,231		0.5	29,300		<u> </u>	0.5	23,231.		-

	<u>-</u>	20	nal Bud 18-201	9		20	al Budge 118-2019	t		2	Actuals 018-201	9
	FTE				FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted
Aides	_	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	_		_		_		<u> </u>		_		
Substitutes	† -		· · • · · • · · •	-	-			-		_		
Technician Salaries	-			- 1		-		-		_ :		
Staff Development		-						 	 i			
Training				_		-		-				_
Fees		-		_		_		 		_		
Meals	!	_		i								
Supplies & Expenses	<u> </u>	15,000		-		15,000	-			14,610		
Travel	 	-				-		_		- 11,010		<u> </u>
Equipment		_				_		_		_		
Professional Services	<u> </u>	_		_				-		_		
Accrued Leave		_		_						-		
Legal	 					_			<u> </u>			<u> </u>
Telephone										-		
Postage		_				-				-		
Duplication		_				_				-		1
Other Expenses		_				-		 				<u> </u>
Total	0.5	44,231			0.5	44,300		1	0.5	42 044		<u> </u>
Total	0.5	44,231		-	0.5	44,300		-	0.5	43,841		-
Dayslanment Office	-							1		-		
Development Office Professional Salaries	0.0	404.005			~ ~	405.000			~ ~ ~	100.040		
	2.0	134,695		-	2.0	135,000		-	2.5	122,849		-
Aides		- !		<u> </u>		-	 	<u> </u>		-		-
Secretarial & Clerical Salaries	-	-		-		- i		-		-		
Substitutes	-	- 1		- !		- ;		-		-		-
Technician Salaries		-		- 1		<u>- i</u>		-	<u>-</u>			-
Staff Development		-				-				-		
Training	!	-		-		-		-		-		<u>-</u>
Fees		-		-				-		-		-
Meals	<u> </u>	500				500				47		
Supplies & Expenses	<u>[</u>	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		-		-		-		-		<u>- i</u>		-
Other Expenses		-		-		-		-				_
Total	2.0	162,595		-]	2.0	163,000		-	2.5	149,203		-
Interpreting Office	İ											
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		<u> </u>		- :		-
Substitutes	-	-		-		-		- }		-		-
Technician Salaries	-			-		-		-	1.0	37,459		
Staff Development		-				-				-		

			nal Bud				al Budge	t			Actuals	·
			18-201				18-2019				018-201	9
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Training		-		<u> </u>		-		_		-	•	-
Fees		-		-		-		_		-		-
Meals	ļ	-				-				176		
Supplies & Expenses	1	3,000		_		3,000		-		1,212		_
Travel		8,000		-		8,000		-		5,832		_
Equipment				-		-		_	Ī	-		_
Professional Services		75,000				75,000				60,827		-
Accrued Leave		-				_		-		- 1		_
Legal		-		-		-				-		_
Telephone		-		- 1		-		-		- 1	·	<u> </u>
Postage		-		-		-		1 -		- 1		-
Duplication		i - "				_		_		- !		_
Other Expenses		-		_		_		-		- 1		
Total	10.0	471,889			12.0	473,000		_	12.0	469,089		_
	1111			<u> </u>		,			12.0	100,000		
Fringe Benefits							-			1		<u> </u>
Waiver of Tuition	 	2,500		_		2,500				2.440		-
Retirement	<u> </u>	243,549		_		244,000		-		226,920		-
Social Security/Medicare		115,211		-		115.200		<u> </u>		106,872		
Retiree Health Care Act	<u>i</u>	30,104				30,000				28,218		
Group Insurance	 	184,985		_		185,000				182,903		
Retirement Annuities	ļ <u>.</u>	30,000				30,000				92,000		ļ
Workers Compensation		271				30,000				92,000		-
Emp Assist Progm		10,000		-		10,000		-		8,201		-
										0,201		_
Total		616,620		-		617,000		-		647,798		<u> </u>
DETAILS												<u> </u>
	22	1 054 645			24	4 OFF 700			25	4 046 440		1
Professional Salaries	23	1,254,645			24	1,255,702			25	1,216,418		
Aides	-	-				-		<u> </u>	-	-		
Secretarial & Clerical Salaries	1	36,632			1	37,000			-	- 1		
Substitutes		8,000				8,000				5,108		
Technician Salaries	5				5	214,959			5	230,047		
Staff Development		1,500				1,500				599		
Training	-	2,000			-	2,000			-	675		
Fees	ļ -	-				-				-		
Meals	-	2,500				2,500			-	2,029		
Supplies & Expenses	-	108,800			-	108,800			-	110,750		
Travel	-	24,000			-	24,000		-	-	16,076		i
Equipment	-	-		_	-	-			-	- :		1
Professional Services	-	214,900			-	215,000			-	218,787		
Accrued Leave	-	-			-	-			-	1,089		
Legal	-	20,000		i	-	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		<u> </u>
Fringe Benefits		616,620				617,000				647,798		
Total Institutional Support	28.5	2,790,850		· · · · · · · · · · · · · · · · · · ·	29.5	2,830,961			30.0			_

		Origi	nal Bud	lget		Fina	al Budge	t		A	ctuals	
		20	18-2019	9		20	18-2019			20	18-201	a
	FTE				FTE	Unrestricted		Restricted	FTE	Unrestricted		
OPERATION/MAINTENANCE OF PLAN	IT T	Cincolnolog		Trostrotog		Oincanoida	1.14	restricted		Orinead Icted	1 1 1 1 1 1 1	restricted
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			· · · · · · · · · · · · · · · · · · ·	7.0	577,600	- 		6.0			
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	1.0	737,600			1.0	737,000			7.0	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			
1017/2012/01/01/01/01/01/01/01/01/01/01/01/01/01/	20.0	2,001,000			20.0	2,000,100.0			24.0	2,200,000		
FACILITIES MANAGER										i i		
Professional Salaries	1.0	69,158		_	1.0	69,158		_	1.0	69,157		
Aides	-	-		_		-		_		- 00,101		_
Secretarial & Clerical Salaries	-	-				-				-		-
Substitutes	-	_		_				_				
Technician Salaries		-		_				_	1.0	24,272		_
Laundry		-		_		-			7.0	- 1,2.12		
Training	 	_		_		_		_		_		
Fees				_		_				_ 1		
Supplies & Expenses	<u> </u>	1,000		_		1,000		i - i		827		
Travel				- 1		-				-		
Auto and Gas		-		1 -		-		- 1		_		_
Equipment	İ	-		- 1		_		<u> </u>		-		
Professional Services		_				_		- 1		_		-
System Maintenance and Monitoring		_		†		_		1 :		_		1
Repair and Replacement		-		_		-		† - 1		_		_
TOTAL	1.0	70,158			1.0	70,158		-	2.0	94,256		
		70,100								5 1,255		
SECURITY				1)				
Professional Salaries	_	-		-	_	_		1 -	_	_		<u> </u>
Aides	_	_		-				1 -				
Secretarial & Clerical Salaries	-	_		-		_		i 				_
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		- 1		-		- 1,555		_		-		_
Auto and Gas		<u> </u>		-						-		-
Equipment	İ	-				-		- 1		- 1		-
Professional Services		27,000		- 1		27,000		- 1				i -
System Maintenance and Monitoring				:						-		
Repair and Replacement				i - I		- (-				-
TOTAL	5.0	191,026		-	5.5	191,500		-	4.5	161,404		-
<u> </u>		,						 		-		
MAINTENANCE									-			
Professional Salaries	1.0	60,793		-	1.0	61,000				-		-
Aides		-		-				<u> - i</u>		- "		-
Secretarial & Clerical Salaries	-	-		-	-	_		- 1				_
Substitutes	- :	-		-		_		- 1		14,814		

		Origin	nal Bud	get	•	Fina	al Budge	et . :		-	Actuals	
		201	18-201	9		20	18-2019	į		20	18-201	9
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		Restricted	FTF	Unrestricted		_
Technician Salaries	6.0	260,241		-	6.0	260,300		-	6.0	229,714		-
Laundry		_		-		- 1		i				-
Training		- 1		-				_				-
Fees												_
Supplies & Expenses		28,000				28,000		-		59,236		
Travel	ļ	300				300		-		59,250		
Auto and Gas	 	175,000				175,000				142,060	·	
Equipment		- 170,000				- 175,000				853	_	
Professional Services	<u> </u>			_		-		-		- 000		-
System Maintenance and Monitoring		28,000				28,000				29,474		-
Repair and Replacement	 -	25,000		-		25,000		-		34,816		
TOTAL	7.0	577,334			70			-	~ ~ ~			
TOTAL	7.0	577,334		-	7.0	577,600		-	6.0	510,967		- .
HOUGEKEEDING				<u> </u>						1		
HOUSEKEEPING	1											<u> </u>
Professional Salaries	<u> </u>	-		-		. •		-		-		_
Aides	-	-		<u> </u>		-		-		-		_
Secretarial & Clerical Salaries	-	-		-				-		-		-
Substitutes	_	-		-		-		-		-		1 -
Technician Salaries	11.5	359,059		_	7.5	359,100		-	7.5	308,662		-
Laundry		5,000		-		5,000		_		4,712		-
Training		-		-		-		-	•	-		-
Fees		- 1		-		-				-		_
Supplies & Expenses	-	30,000		- 1		30,000		 		18,557		_
Travel				_		-		_		-		
Auto and Gas			-	_		_		_				
Equipment		-		_				+ 1				_
Professional Services	<u> </u>	4,000		-		4,000		- 1		2,810		-
System Maintenance and Monitoring		- 4,000				7,000	-	1 - 1		2,010		<u> </u>
Repair and Replacement	 -	i				_		1 - 1				-
TOTAL	11.5	398,059		_	7.5	398,100		1	7.5	334,742		
TOTAL	11.5	390,039			7.5	390,100		-	7.5	334,742		-
VADDE AND COOLINDS (40 50 052)						- i		-				ļ
YARDS AND GROUNDS (10-50-053)	10	F0 (00			4.0	50.500						
Professional Salaries	1.0	59,499		-	1.0	59,500		-		-		_
Aides	-	-		~		-		-				-
Secretarial & Clerical Salaries	-	-		<u>-</u>				-		- !		-
Substitutes	<u> </u>	-		-		-		-		- }		-
Technician Salaries	3.0	90,301		-	3.0	91,000		-	4.0	96,107		-
Laundry		-						-		- }		-
Training	į	-		-		-]		- 1				
Fees		-				-		-		-		-
Supplies & Expenses		7,000		-		7,000		-		6,620		-
Travel		-		-		-		-		-		-
Auto and Gas		- ;		-		-		-		-		-
Equipment				-		-		-		- 1		_
Professional Services		_		-		-				_		_
System Maintenance and Monitoring		_						:		_		! !
Repair and Replacement		_		-	i	_		- 1		_		_
TOTAL	4.0	156,800		-	4.0	157,500		_	4.0	102,727		_
IOIAL	₩. .∪	150,600			7.0	137,300		 	4.0	104,121		
HTH ITIES & INCHEANOE (40 50 050)				 				-				
UTILITIES & INSURANCE (10-50-059)		45.000				45.000				40.043		
Gas		45,000		-		45,000		-		48,817		-
Electricity		190,000		-		190,000		-		221,610		

		Origin	nal Bud	get		Fina	al Budge	t .		ļ.	ctuals	
		i	18-2019				18-2019				18-201	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water		98,000		-		98,000		- 1		61,628		-
Sewer	ĺ	56,000		-		56,000		- !		6,918		_
Property, Liability & Other Insurances	į	325,000	" '	-		325,000		-		313,733		-
Refuse		19,000		- 1		19,000		-		13,607		_
Compost	İ	4,600		1		4,000				3,658		
TOTAL		737,600				737,000		-		669,972	-	_
FRINGE BENEFITS		 					••					
Waiver of Tuition		1,000		_		1,000		_		- 1		_
Retirement		163,050				163,100				139,757		_
Social Security/Medicare	į	80,828		-		80,800		_		63,531		-
Retiree Health Care Act	i	20,552		_ ,		21,000		- 1		17,540		-
Group Insurance		188,130		- 1		188,000				164,756		
Retirement Annuity		240		- 1		200		- 1				
Workers Compensation		186		- ;		200		- 1		216		<u> </u>
TOTAL		453,986		-		454,300		-		385,800		paq
DETAILS						<u>i</u>						
Professional Salaries	3.0	189,450			3.0	189,658			1.0	69,157		
Aides	_	-			-				_	-		+
Secretarial & Clerical Salaries	_				-	-			_	_		
Substitutes	-	-				-			7	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		i i	~	92,022		
Travel	-	300			-	300			-	- 1		1
Auto and Gas		175,000			-	175,000		i		142,060		1
Equipment	-	i - i			-			j į	-	853		j
Professional Services	-	31,000			- 1	31,000		j	-	2,810		1
System Maintenance and Monitoring	-	28,000			-	28,000		1	-	29,474		İ
Repair and Replacement	-	25,000			- :	25,000			-	34,816		i
Utilities and Insurance		737,600				737,000				669,972		1
Fringe Benefits		453,986				454,300		İ		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

		Orig	jinal Bu	dget		Fir	nal Bud	get			Actuals	.
		20	018-20	19		20	018 - 201	19		20	018-20	19
	FTE	Unrestricted	FTE	Restricted	FTE	Jnrestricte(FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES				·		,						<u> </u>
Student Fees		-		<u> </u>		-		-		-		-
Government Appropriations	<u> </u>	-		-		_		_		i - 1		<u> </u>
Federal	-	_		-	İ	-		-		-		-
State		_		_		-		-		i - 1		-
Deposits		_		-		-		-		-		_
Government Grants and Contra	acts	-		-		_ /		-		-		-
Federal	ļ	-		-		-		-		-		-
State	ļ	<u> </u>		_		-		-		-		-
Local	į	_		-		- ;		-		_		-
Private Gifts		-		-		-		-		_		-
Endowments		-		-		-		-		_		-
Sales & Services		_		-		-		-		_		<u> </u>
Other Sources		_	·	-		-		-		-		-
	1.	- 1		-		-		-		-		_
TOTAL REVENUES		-		-		-		-		-		
BEGINNING BALANCE		57,670		-		57,670		_		57,670		-
TOTAL AVAILABLE		57,670		-		57,670		-		57,670		_
EXPENDITURES								1				
Professional Salaries		-		-		-		-		- 1		
Secretarial & Clerical Salaries		_		-		_		-		- 1		
Technician Salaries		-		-		-		-		- 1		-
Other Salaries		-		-		-				- 1		-
Supplies & Expenses		-		-		_		-		-		-
Travel				-		-		-		- !		-
Equipment		-		-		-		-		-		-
Withdrawals		-		-		-		-		-		
TOTAL EXPENDITURES		-		-		-		-		-	<u> </u>	-
TRANSFER TO OR (FROM)		-	•	-		-		-		-	·	-
INOTIOUTION AND GENERAL	-											
ENDING BALANCE	ĺ	57,670				57,670		-		57,670	-	-

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

		Origin	al Budg	et		Fina	al Budge	et			tuals	
			8-2019				18-2019				3-2019	
	FTE	Unrestricted	FTER	estricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE Restricted	1
REVENUES			<u> </u>							ļ		
Student Fees												
						-				-		
Government Appropriations Federal			<u> </u>			<u></u>						
		-	<u> </u>							-		
State		-	<u> </u>							-	. <u> </u>	<u> </u>
Local										-		!
Government Grants and Contracts			<u></u>					1				
Federal		15,000				-				-		
State		-				-				-		1
Local		-				-				-		
Private Gifts		-				- [- 1		
Endowments		-	<u> </u>			-						
Sales & Services				-		-		-		- !	•	
Other Sources		_	j							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	i]					<u> </u>	
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	ĺ	-	_	24,000		† <u>-</u> †		13,246	_	<u> </u>
Travel		70,000		-		70,000				50,253	_	}
Professional Services		40,000		-		40,000		- 1		32,338		
Special Programs		145,000	 - 	-		145,000		-		88,070	_	i
Fringe Benefits		269,211		-		269,330		-		228,420	-	i
TOTAL EXPENDITURES	18.0	1,381,909		-	18.0	1,381,830		-	14.0	1,011,357		
TRANSFER TO OR (FROM)			-									1
NSTRUCTION AND GENERAL	Exhibit 2	1,032,100	<u> </u>			500,000				25,000		
ENDING BALANCE		300,351		_		387,948				188,569		

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

		Origina 2011	al Budget 8-2019		Fina	l Budg 18-201	et			tuals 3-2019	
	FTE		FTE Restricte	d FTF				FTE		FTE Restricted	
	1116	Onrestricted	TIEINesuicie	y rie	Orirestricted	FIE	Keshicred	ri <u>e</u>	Onrestricted	FIERestricted	
							<u> </u>				
Educational Consultation and Training	-	1	- 		 		1		i		
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		- 1		13,246		
Travel		70,000	-		70,000	_	-		50,253	-	
Professional Services		40,000	_		40,000		- 1		32,338		
Tuition Waiver		-	<u> </u>		- !				83		
Retirement		118,186	İ		118,200		-		92,675	-	
Social Security/Medicare		63,777			64,000		-		43,747		
Retiree Health Care Act		14,946			15,000		- 1		11,639		
Group Insurance		72,171	j		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							1		1		
Museum	<u> </u>	20,000			20,000		_		4,866	-	
Family Signing Weekend	i	8,500	-	i	8,500		-		4,363	-	
ASL Classes		19,000	-		19,000		- 1		66,618	<u> </u>	
ASL Immersion Week		67,500	<u> </u>	i ·	67,500		-		12,224	-	
Connect Weekend		20,000	-		20,000		-	_	-	-	
CASA		10,000	-	<u> </u>	10,000		- 1		_	-	
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	Final Budget	Actuals
		2018-2019	2018-2019	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)			<u> </u>	
Instruction & General	EXH 2	827,017	1,250,000	1,007,100
Student Social and Cultural	EXH 15			
Public Service	EXH 17		j	
Internal Service Departments	EXH 18			
Student Aid, Grants & Stipends	EXH 19		1	
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	1	3,017,090	3,056,673	3,056,673
TOTAL AVAILABLE		3,017,090	3,056,673	3,056,673
TOTAL AVAILABLE		3,017,090	3,030,073	3,050,073
EXPENDITURES			,	
Funds for Building Renewal		125,000	125,000	56,417
Funds for Renovation		-	_	-
TOTAL EXPENDITURES		125,000	125,000	56,417
TRANSFERS	5			
Instruction & General	EXH 2		_ 1	
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

		Original E	Budget	Final B	Budget	Actua	
		2018-2		2018-		2018-2	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricte
TUITION AND FEES					! !		
Instruction & General	EXH2						
Student Social and Cultural	EXH15				· · · · · · · · · · · · · · · · · · ·		<u> </u>
Research	EVUIS		-			-	-
Public Service	EXH17	R R					
Internal Service Departments							-
Student Aid, Grants, Stipends			<u> </u>		·		
Auxiliary Enterprises							
Intercollegists Athletics			 		· - · - ·		
Intercollegiate Athletics Independent Operations							
TOTAL							
TOTAL			-			-	-
FEDERAL GOVERNMENT APPROPRIATION							
Instruction & General	EXH2		-				
Student Social and Cultural	EXH15	-	_		-		·-··
Research	Lyario						
Public Service	EXH17	-				-	_
Internal Service Departments					<u> </u>		
Student Aid, Grants, Stipends			.		<u> </u>		
Student Aid, Grants, Stipends Auxiliary Enterprises						1	
Intercollegiate Athletics			. !		- i		<u> </u>
Independent Operations							
TOTAL	-	-	_	_		_	_
						<u> </u>	
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	2						
Student Aid, Grants, Stipends	i						
Auxiliary Enterprises							
Intercollegiate Athletics						ĺ	
Independent Operations							
TOTAL		4,113,000	-	4,113,000	-	4,113,000	-
STUDENT DEPOSITS					1 1	i	1
Instruction & General	EXH2	_	_	_	-	_	
Student Social and Cultural	EXH15	-					
Research	EVU 19	-		-		-	
Public Service	EXH17						
Internal Service Departments	LATI1	- 1		-	- - - - - - - - 	- 1	
Student Aid, Grants, Stipends							
Auxiliary Enterprises Intercollegiate Athletics							l l
Intercollegiate Athletics Independent Operations	+						ì
TOTAL					_		
TOTAL		-	-	-	-	-	

		Original B	udget	Final B	Budget	Actua	
		2018-2		2018-		2018-20	
EEDEDAL AOUT ODANIZO A AOUT DA OTO		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS	5)((16)						
Instruction & General	EXH2	-				-	
Student Social and Cultural	EXH15				-		
Research	POLICE	45.000					
Public Service	EXH17	15,000					
Internal Service Departments							
Student Ald, Grants, Stipends							
Auxillary Enterprises Intercollegiate Athletics							
Independent Operations	<u> </u>	· · · · · · · · · · · · · · · · · · ·					
TOTAL	<u> </u>	15,000					
TOTAL		15,000	-	-		-	-
STATE GOVT GRANTS & CONTRACTS			-				
Instruction & General	EXH2		600,985		1,027,949	-	862,334
Student Social and Cultural	EXH15		200,000	<u>-</u>	1,021,040		002,004
Research	12 4110						
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	<u> </u>		<u> </u>	-	-	-
Research							
Public Service	EXH17	-	-	_	-	4	<u> </u>
Internal Service Departments	-						
Student Aid, Grants, Stipends							
Auxiliary Enterprises				1			
Intercollegiate Athletics Independent Operations							
TOTAL							
TOTAL		-	- !	-		-	
PRIVATE GIFTS, GRANTS, CONTRACTS							<u>;</u>
Instruction & General	EXH2	-	_	_	-	-	1
Student Social and Cultural	EXH15	-			-	-	-
Research	LXIII3		-	-			
Public Service	EXH17	-	-	_		_	
Internal Service Departments	EXIII7						
Student Aid, Grants, Stipends							1
Auxiliary Enterprises							<u> </u>
Intercollegiate Athletics							
Independent Operations							
TOTAL			_	_	-	_	
101712	i						
ENDOWMENTS, LAND & PERMANENT FUNI			· · · · · · · · · · · · · · · · · · ·				

		Original B	udget	Final E	Budget	Actua	
		2018-20	19	2018-	2019	2018-20	019
		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	A	-		- 1	-	
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxillary Enterprises						-	<u>i</u>
Intercollegiate Athletics							
Independent Operations							
TOTAL		14,066,453	-	13,751,000	-	13,954,021	-
SALES & SERVICES	· · · · · · ·			· · · · · · · · · · · · · · · · · · ·			-
Instruction & General	EXH2	- i	_	-	-	-	-
Student Social and Cultural	EXH15	- !	-	-	-	- 1	-
Research			4				
Public Service	EXH17	-		-		-	-
Internal Service Departments					i		
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	-	-	<u> </u>	-	-	<u>-</u>
Research							
Public Service	EXH17	-	<u> </u>	-		33,727	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							ļ
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	;	-	_	-	-	-	<u> </u>
Intercollegiate Athletics		-	-	-	-	_	_
Independent Operations		-	-	-	-	-	_
GRAND TOTAL	 	18,316,653	600,985	18,077,500	1,027,949	18,384,473	862,334

				al Budge 8-2019	<u> </u>			I Budge 8-2019	- 1	Actuals 2018-2019				
	 	FTE			ID ostriotod	FTE				Tere i			ID a atriata	
PROFESSIONAL SALARIES		FIE	Unrestricted	FTE	Restricted	FIE	Unrestricted	FIE	Restricted	FTE	Unrestricted	FIE	Restricted	
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		529,942	40.5	2,547,195		420,393	
Student Services	EXH12	8.0	485,604	_	-	8.0	521,213	-	-	8.0			ļ <u>-</u>	
Institutional Support								<u> </u>	-		473,362	-	ļ <u>-</u>	
	EXH13		1,254,645	-	<u>- !</u>	23.5	1,255,702	-	-	25.0	1,216,418	-		
Operation/Maint Plant	EXH14		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								Ì		j				
Auxiliary Enterprises	ļ													
	4													
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 SALAR	IES			<u> </u>										
Instruction	EXH10	-			<u> </u>	_			80,287				82,724	
Academic Support	EXH11	4.0	158,444	<u> </u>	<u> </u>	4.0	166,366		00,207	4.0	159,015		02,724	
Student Services	EXH12	1.0	38,826	1	1	1.0	40,767	<u> </u>	· · · · · · · · · · · · · · · · · · ·				1	
				-					-	1.0	40,505		<u> </u>	
Institutional Support	EXH13		36,632		-	1.0	37,000		-	-			-	
Operation/Maint Plant	EXH14		<u>.</u>		-	-	-		-		-		ļ <u>-</u>	
Student Social/Cultural	EXH15				-		-		-	-	-		-	
Research					1									
Public Service	EXH17	-	-		- !	-	-		_	1.0	50,297			
Internal Service													,	
Auxiliary Enterprises	!				1									
TOTAL		6.0	233,902	_	-	6.0	244,133		80,287	6.0	249,817		82,724	
TECHNICIAN SALARIES			 -										ļ 	
Instruction	EXH10			2	79,997	_	_	1	45,673	0.3		1.0	46,146	
Academic Support	EXH11	1.0	105,055		19,991	1.0	110,308	'	45,075	1.0	97,859	-	40,140	
		32.0			-	36.0	1,239,000		-	36.0	1,226,927		-	
Student Services	EXH12		1,101,459		-				-			-	-	
Institutional Support	EXH13	5.0	214,753			5.0	214,959		-	5.0	230,047	-	-	
Operation/Maint Plant	EXH14	25.5	867,127		<u> </u>	22.0	868,400		-	23.0	813,201	-	-	
Student Social/Cultural	EXH15	-	-		-	-	-		-	-	_			
Research			475.666	<u> </u>	ļ	-	170.000			0.0	70.5.0		<u> </u>	
Public Service	EXH17	7.0	175,990		-	7.0	176,000		-	3.0	70,549	-	<u> </u>	
Internal Service									1				<u> </u>	
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	
101/12		7 0.0	۵,-۰۰-۱۰۰۰		. 0,007	, 1.0	2,000,007		10,010	00.0	2, 100,000	1.0	10,110	
OTHER SALARIES						1						-		
		26.0	705,720		_	28.0	817,443		_	28.0	769,950	_	-	
Instruction	EXH10					~~.~	577,770		1 1					
Instruction Academic Support	EXH10				_	3.0	107 546		_	3.0		•••	 _	
Academic Support	EXH11	4.0	130,603		-	3.0	107,546		_	3.0	104,701	•		
		4.0			-	3.0	107,546		_ 	3.0			-	

Student Social/Cultural	EXH15	-	-		-	-	-		-		-		_
Research	i i i i i i i i i i i i i i i i i i i				1								
Public Service	EXH17										-		
Internal Service					i								
Auxiliary Enterprises													
TOTAL		30.0	836,323	-	<u>-</u> ,	31.0	924,989			31.0	874,652		-
FEDERAL WORK STUDY													
Instruction													
Academic Support							İ						
Student Services		İ				i				1			
Institutional Support													
Operation/Maint Plant	į.									i			
Student Social/Cultural						i					}		
Research										i			
Public Service		Í				-							
Internal Service						1							
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	<u> </u>	80,287	6.0	249,817	-	82,724
Technician Salaries	i	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	i	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 Mex	tico School For The Deaf		
	Exhibit e		
Salarie	s of Principal Officers		
	Original Budget	Final Budget	Actuals
	2018-2019	2018-2019	2018-2019
Exhibit 11			
Director of Instruction	106,041	106,041	105,838
Director of Early Intervention and Involvement	97,977	97,977	97,977
Exhibit 12			
Director of Student Life	88,894	88,894	88,894
Exhibit 13			
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
Exhibit 17			
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

		Orig	inal Bud 018-201	get		Fir	nal Budg 018-2019	et			Actuals 2018-2019		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted			FTE	Unrestricted	FTE	Restricted	
	- ' -	Gilloutiou		, xootilotoo	<u> </u>	Chiliconioted:		TXCSUICCC	<u> </u>	Officationed	1 1 1 1 1 2 2 2	(tesutoted.	
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	-	- 020,0 12	28.0	769,950	-	720,000	
Secretarial & Clerical Salarie			_		-		2	80,287		700,000	2.0	82,724	
Substitutes	_	-	_		-	_		00,207	-	-		02,727	
Technician Salaries	-		2.0	79,997		_	1	45,673	0.3	-	1.0	46,146	
Training	_	10,000	-	70,007		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	-	- 0,000		- 10,000	_	-	-	-		2,930		3,002	
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				65.4				
Total Instruction	05.0	3,739,360	6.5	000,900	62.0	3,767,378	11	1,027,949	00.4	3,497,244	7.0	894,725	
DETAILS EXH 11							<u> </u>						
Professional Salaries	39.0	2,520,644	-	-	40.1	2,783,471	 -	- -	40.5	2,547,195	-		
Aides	4.0	130,603	- 1	_	3.0	107,546	-	-	3.0	104,701		-	
Secretarial & Clerical Salarie	4.0	158,444	- 1	_	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	-	- 1		16,261			
Supplies & Expenses	_	129,200	-		_	136,185	_		_	101,028	_		
Travel		121,500		-		138,075	-			102,784			
Equipment		-	_	-		- 100,070	_	_		102,704			
Professional Services	-	131,000			-	139,650	_			143,023			
Fringe Benefits		937,148			-	1,140,033				1,072,343	<u>-</u>		
Total Academic Support	48.0	4,356,817	-		48.1	4,819,810	-		48.5	4,389,616	-		
Total Academic Support	40.0	4,300,617			40.1	4,619,610	_	-	40.0	4,309,010	-	-	
DETAILS EXH 12							İ						
Professional Salaries	8.0	485,604	-		8.0	521,213	-	-	8.0	473,362	- !	_	
Aides		-	-	-	-		<u> </u>	-			-]	<u> </u>	
Secretarial & Clerical Salarie	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	-	- 1	-	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	-	-	-	-	-	-	-	_	-	-	- 1	-	
Supplies & Expenses		68,000	-	-	-	72,700	-	-	-	103,136	_	-	
Travel		4,600	-	•	-	3,375	-	-	-	3,879	- j	-	
Equipment	-	-		-		-	-	-	-	-	-		
Groceries	-	138,000	_	-		152.600	_	_		136,005	-		
Professional Services	-	49,000			-	38,000		- 1		29,870	<u> </u>		
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

			ginal Bud 2018-201			Fin	al Budg 118-2019	et		Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE		FTE	Restricted	FTE≪	Unrestricted	FTE	Restricted	
		Stirootilotga		- rosalotea	1 1 1 La	O I II QOUI CICCO	, , _	- restricted	<u>~ (~), 1 ⊨</u>	· Officsurcted	() A () () ()	restricted	
DETAILS EXH 13		<u> </u>							,				
Professional Salaries	22.5	1 251 645			22.5	4.055.700			· 0E 0	4.040.440			
Aides	22.5	1,254,645	-	-	23.5	1,255,702		-	25.0	1,216,418			
Secretarial & Clerical Salarie		36,632	-			27.000	-	-	 -		-	-	
Substitutes	1.0		-	-	1.0	37,000	-	-			-	-	
Technician Salaries	- E 0	8,000	-	-		8,000	-	-	-	5,108	-	_	
Staff Development	5.0	214,753 1,500	-	-	5.0	214,959	-	- 1	5.0	230,047	-		
Training		2,000			-	1,500 2,000		- !	-	599 675	-	<u>-</u>	
Fees	-	2,000	<u> </u>			2,000			-				
Meals		2,500	-		-	2,500	-	-	-	2,029	-	-	
Supplies & Expenses		108,800	-	-	-			-			-	-	
Travel		24,000	<u> </u>	<u>-</u>	-	108,800 24,000	-			110,750 16,076	-	-	
Equipment		24,000	-	-	-	24,000				10,076	-		
Professional Services		214,900	-	<u>-</u>	-	215,000	-	-		218,787	-		
Accrued Leave		£ 14,800	_	-	-	215,000	_	-		1,089	-	-	
Legal Leave		20,000	<u> </u>	<u> </u>	-	50,000	-	-		36,133	-		
Telephone		185,000		<u> </u>	_	193,000	-	-		193,551			
Postage	-	15,000	-	<u> </u>	_	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	, <u>-</u>	· · · · · · · · · · · · · · · · · · ·	
Total Institutional Support	28.5	2,790,850		-	29.5	2,830,961	_		30.0	2,773,522	<u> </u>		
DETAILS – EXH 14									×				
Professional Salaries	3.0	189,450	-	_	3.0	189,658	_	_ ;	1.0	69,157			
Aides	-	-	_			- 100,000	_	_	-		-	_	
Secretarial & Clerical Salarie	_	_	_	_	_	See .	_	_		,	_	-	
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	_	_,500	-		-	-	-	-	-	_	-	-	
Supplies & Expenses	-	70,500	-	-	-	70,500	-	-	-	92,022	- 1	_	
Travel	-	300		-	-	300	-	_	-	-	- 1	-	
Auto and Gas	-	175,000	-	-	-	175,000	-	-	-	142,060	- 1	-	
Equipment	-	-	_	-	-	-	-	-	-	853	-	_	
Professional Services	-	31,000	-	-	-	31,000	-	-	-	2,810	-	-	
System Maintenance and Mo	-	28,000	-	-	<u> </u>	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		- L	25.0	2,586,158	-		24.0	2,259,869	-		
DETAILS EXH 17									<u> </u>				
Professional Salaries	11.0	657,708			11.0	657,500		_	10.0	478,184	+		

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

i		Orig	jinal Bud 018-2019	get			al Budg 18-2019			Actuals 2018-2019			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	SERTE S	Unrestricted	FTE	Restricted	
Technician Salaries	7.0	175,990	- 1 1 E st	ryeau icieu	7.0	176,000	- CITE.	restricted	3.0	70,549	*EJES*	Restricted	
Supplies & Expenses		24,000			-	24.000		_	3.0	13,246	-	· <u>-</u>	
Travel		70,000	-	-		70,000				50,253		<u>-</u>	
Professional Services		40,000	-	-		40,000		-			-		
Special Programs		145,000	-			145,000		-		32,338	-		
Fringe Benefits		269,211	-	· -	-	269,330		-		88,070 228,420	-	-	
Total	18.0	1,381,909			18.0	1,381,830			14.0	1,011,357	-	-	
Total	10.0	1,301,909		-	16.0	1,301,630		1	14.0	1,011,357	-	<u> </u>	
SALARIES		:	İ										
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	-	310,381	31.0	924.989	- 1.5	529,942	31.0	874,652	4.0	420,080	
Secretarial & Clerical Salarie	6.0	233,902	-	_	6.0	244,133	<u>-</u>	_	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	
		74,020,000	0,0	.00,001	LLU.5	10,027,200	0.0	0,0,010	LLU.	0,010,000	0.0	47 1,000	
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		- 1		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		- (-	•	- 1		_		853		-	
Groceries		138,000		-		152,600		-		136,005	i	-	
Professional Services		465,900		-		463,650		120,000		426,828		156,281	
Legal		20,000		-		50,000		-		36,133	i	· -	
Telephone		185,000	j	-		193,000		_		193,551	İ	_	
Postage		15,000	- 1	-		20,000		-		12,066	Ì	-	
Duplication		80,000				75,000	i	_		76,633	· · · · · · · · · · · · · · · · · · ·		
Other Expenses		6,500		-		6,500		-		5,763		-	
System Maintenance and Mor	nitorina	28,000	- 1	-		28,000		-		29,474		_	
Repair and Replacement		25,000	-	-		25,000				34,816	1	-	
Utilities and Insurance		737,600	 	-		737,000	Í	-		669,972	1	_	
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	