

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

		Approved Budget		Final Budget		Unaudited Actuals	
		Fiscal Year 2025		Fiscal Year 2025		Fiscal Year 2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>							
Instruction & General	EXH 2	22,300,900	856,299	23,113,817	1,251,739	26,897,276	1,726,206
Student Social and Cultural	EXH 15	-	-	-	-	151,986	-
Research		-	-	-	-	-	-
Public Service	EXH 17	25,000	-	25,000	-	38,165	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
<b>SUBTOTAL CURRENT FUNDS</b>		<b>22,325,900</b>	<b>856,299</b>	<b>23,138,817</b>	<b>1,251,739</b>	<b>27,087,426</b>	<b>1,726,206</b>
Capital Outlay	EXHi	2,437,841	-	7,149,778	-	5,377,422	-
Renewals & Replacements	EXHii	157,897	-	209,592	-	39,695	-
Retirement of Indebtedness		-	-	-	-	-	-
<b>TOTAL REVENUES</b>		<b>24,921,638</b>	<b>856,299</b>	<b>30,498,187</b>	<b>1,251,739</b>	<b>32,504,544</b>	<b>1,726,206</b>
<b>II. BEGINNING BALANCES</b>							
Instruction & General	EXH 2	4,122,873	899,668	7,560,858	978,158	4,248,627	948,824
Student Social and Cultural	EXH 15	57,670	-	384,459	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	174,732	-	189,630	-	79,732	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
<b>SUBTOTAL CURRENT FUNDS</b>		<b>4,355,275</b>	<b>899,668</b>	<b>8,134,947</b>	<b>978,158</b>	<b>4,386,029</b>	<b>948,824</b>
Capital Outlay	EXHi	2,570,588	-	1,576,398	-	1	-
Renewals & Replacements	EXHii	1,485,332	-	1,034,384	-	911,384	-
Retirement of Indebtedness		-	-	-	-	-	-
<b>TOTAL BEGINNING BALANCES</b>		<b>8,411,195</b>	<b>899,668</b>	<b>10,745,729</b>	<b>978,158</b>	<b>5,297,414</b>	<b>948,824</b>

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		Approved Budget		Final Budget		Unaudited Actuals	
		Fiscal Year 2025		Fiscal Year 2025		Fiscal Year 2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>III. TOTAL AVAILABLE FUNDING</b>							
Instruction & General	EXH 2	26,423,773	1,755,967	30,674,675	2,229,897	31,145,903	2,675,030
Student Social and Cultural	EXH15	57,670	-	384,459	-	209,656	-
Research		-	-	-	-	-	-
Public Service	EXH 17	199,732	-	214,630	-	117,897	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
<b>SUBTOTAL CURRENT FUNDS</b>		<b>26,681,175</b>	<b>1,755,967</b>	<b>31,273,764</b>	<b>2,229,897</b>	<b>31,473,455</b>	<b>2,675,030</b>
Capital Outlay	EXHi	5,008,429	-	8,726,176	-	5,377,423	-
Renewals & Replacements	EXHii	1,643,229	-	1,243,976	-	1,940,804	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
<b>GRAND TOTAL AVAILABLE FUNDING</b>		<b>33,332,833</b>	<b>1,755,967</b>	<b>41,243,916</b>	<b>2,229,897</b>	<b>38,791,682</b>	<b>2,675,030</b>
<b>IV. EXPENDITURES</b>							
Instruction & General	EXH 2	23,512,500	878,203	26,426,048	1,281,073	23,412,488	1,009,555
Student Social and Cultural	EXH 15	-	-	326,789	-	158,367	-
Research		-	-	-	-	-	-
Public Service	EXH 17	120,000	-	134,898	-	103,734	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
<b>SUBTOTAL CURRENT FUNDS</b>		<b>23,632,500</b>	<b>878,203</b>	<b>26,887,735</b>	<b>1,281,073</b>	<b>23,674,588</b>	<b>1,009,555</b>
Capital Outlay	EXHi	3,722,841	-	8,726,175	-	3,355,951	-
Renewals & Replacements	EXHii	282,897	-	332,592	-	207,732	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>27,638,238</b>	<b>878,203</b>	<b>35,946,502</b>	<b>1,281,073</b>	<b>27,238,271</b>	<b>1,009,555</b>

New Mexico School for the Deaf  
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		Approved Budget		Final Budget		Unaudited Actuals	
		Fiscal Year 2025		Fiscal Year 2025		Fiscal Year 2025	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>V. TRANSFERS TO OR (FROM)</b>							
Instruction & General	EXH 2	-	-	-	-	-	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	-	-	-	-	-	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
<b>SUBTOTAL CURRENT FUNDS</b>		-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Renewals & Replacements	EXHii	-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
<b>TOTAL NET TRANSFERS</b>		-	-	-	-	-	-
<b>VI. ENDING BALANCES</b>							
Instruction & General	EXH 2	2,911,273	877,764	4,248,627	948,824	7,733,415	1,665,475
Student Social and Cultural	EXH 15	57,670	-	57,670	-	51,289	-
Research		-	-	-	-	-	-
Public Service	EXH 17	79,732	-	79,732	-	14,163	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
<b>SUBTOTAL CURRENT FUNDS</b>		3,048,675	877,764	4,386,029	948,824	7,798,867	1,665,475
Capital Outlay	EXHi	1,285,588	-	1	-	2,021,472	-
Renewals & Replacements	EXHii	1,360,332	-	911,384	-	1,733,072	-
Retirement of Indebtedness		-	-	-	-	-	-
<b>TOTAL ENDING BALANCES</b>		5,694,595	877,764	5,297,414	948,824	11,553,411	1,665,475
<b>GRAND TOTAL EXPENDITURES/TRANSFERS/BALANCES</b>		33,332,833	1,755,967	41,243,916	2,229,897	38,791,682	2,675,030

New Mexico School for the Deaf  
Exhibit 1A

	Approved Budget Fiscal Year 2025		Final Budget Fiscal Year 2025		Unaudited Actuals Fiscal Year 2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - FROM (TO)						
Mandatory						
Required						
Renewals and Replacements	-		-		-	
Total Required	-		-		-	
Non-Mandatory						
Public Service	-		-		-	
Capital Outlay	-		-		-	
Total Non-Mandatory	-		-		-	
Total I&G Transfers (TO) FROM	-		-		-	
Net Transfers In (Out)						
Instruction and General	-		-		-	
Public Service	-		-		-	
Total Current Funds	-		-		-	
Capital Outlay	-		-		-	
Renewals and Replacements	-		-		-	
Total Plant Funds	-		-		-	
Net Transfers	-	-	-	-	-	-

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

	Approved Budget		Final Budget		Unaudited Actuals		
	Fiscal Year 2025		Fiscal Year 2025		Fiscal Year 2025		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
<b>REVENUES</b>							
State Govt Appropriations	EXH 4	6,265,900	-	6,015,900	-	6,015,928.00	-
Federal Govt Grants & Contracts	EXH 5	-	45,000	-	107,940	-	97,691
State Govt Grants & Contracts	EXH 5	-	621,299	-	915,799	-	1,362,515
Local Govt Grants & Contracts	EXH 5	-	190,000	-	228,000	-	266,000
Private Gifts		-	-	-	-	-	-
Land and Permanent Funds	EXH 7	16,000,000	-	17,062,917	-	17,208,918.87	-
Sales & Services		-	-	-	-	-	-
Other Sources	EXH 9	35,000	-	35,000	-	3,672,428.75	-
<b>TOTAL REVENUES</b>		<b>22,300,900</b>	<b>856,299</b>	<b>23,113,817</b>	<b>1,251,739</b>	<b>26,897,275.62</b>	<b>1,726,206</b>
<b>BEGINNING BALANCES</b>		<b>4,122,873</b>	<b>899,668</b>	<b>7,560,858</b>	<b>978,158</b>	<b>4,248,627.00</b>	<b>948,824</b>
<b>TOTAL AVAILABLE FUNDING</b>		<b>26,423,773</b>	<b>1,755,967</b>	<b>30,674,675</b>	<b>2,229,897</b>	<b>31,145,902.62</b>	<b>2,675,030</b>
<b>EXPENDITURES</b>							
Instruction	EXH 10	5,415,634	833,203	7,062,682	1,173,133	5,945,070.11	897,082
Academic Support	EXH 11	7,340,138	-	7,540,137	-	7,360,606.52	-
Student Services	EXH 12	3,737,741	45,000	3,937,742	107,940	3,429,794.85	112,473
Institutional Support	EXH 13	3,886,767	-	4,086,767	-	3,333,650.83	-
Operation & Maintenance Plant	EXH 14	3,132,220	-	3,798,720	-	3,343,365.20	-
<b>TOTAL EXPENDITURES</b>		<b>23,512,500</b>	<b>878,203</b>	<b>26,426,048</b>	<b>1,281,073</b>	<b>23,412,487.51</b>	<b>1,009,555</b>
<b>I &amp; G TRANSFERS -- TO/(FROM)</b>							
Building Renewal and Replacement	EXHii	-	-	-	-	-	-
Student Social & Cultural Activities	EX15	-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Public Service	EXH 17	-	-	-	-	-	-
Vehicles	EXH i	-	-	-	-	-	-
<b>NET TRANSFERS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE (TOTAL AVAILABLE FUNDING LESS TOTAL EXPENDITURES)</b>		<b>2,911,273</b>	<b>877,764</b>	<b>4,248,627</b>	<b>948,824</b>	<b>7,733,415.11</b>	<b>1,665,475</b>

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

Ex 4 - Government Appropriation For Instruction & General	Approved Budget Fiscal Year 2025		Final Budget Fiscal Year 2025		Unaudited Actuals Fiscal Year 2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL REVENUE	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
	-	-	-	-	-	-
Total Federal Revenue	-	-	-	-	-	-
STATE REVENUE						
HB2 State Appropriation	5,275,200	-	5,025,200	-	5,275,200	-
HB2 State Appropriation - Compensation Package - Salary Increase	250,000	-	250,000	-	458,189	-
HB2 State Appropriation - Insurance Premium - Medical Increase	525,000	-	525,000	-	66,839	-
Statewide Outreach Services -RPSP	215,700	-	215,700	-	215,700	-
Teleaudiologist Services -RPSP	-	-	-	-	-	-
Total State Revenue	6,265,900	-	6,015,900	-	6,015,928	-

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

Ex 5 - Government Grants & Contracts for Instruction & General	Approved Budget Fiscal Year 2025		Final Budget Fiscal Year 2025		Unaudited Actuals Fiscal Year 2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>UNRESTRICTED FUNDS</b>						
FEDERAL REVENUE						
Total Federal Revenue	-	-	-	-	-	-
STATE REVENUE						
Total State Revenue	-	-	-	-	-	-
LOCAL REVENUE						
Total Local Revenue	-	-	-	-	-	-
<b>TOTAL UNRESTRICTED</b>	-	-	-	-	-	-
<b>RESTRICTED FUNDS</b>						
FEDERAL REVENUE						
USDA - Student Nutrition	-	45,000	-	107,940	-	97,691
NM Free & Reduced Meals	-	-	-	-	-	-
Total Federal Revenue	-	45,000	-	107,940	-	97,691
STATE REVENUE						
IDEA-B Entitlement Funds	-	75,000	-	113,132	-	178,902
IDEA-B Preschool Grant	-	-	-	3,940	-	2,298
Spoken Language Grant	-	-	-	-	-	52,429
Department of Health	-	20,000	-	20,000	-	-
Medicaid - SWREC	-	189,378	-	489,378	-	523,600
Medicaid - EIDS	-	212,921	-	212,921	-	404,938
Medicaid - WREIC	-	-	-	-	-	53,912
Computer Grant	-	-	-	-	-	403
Joint Powers Agreements	-	124,000	-	76,428	-	146,033
Total State Revenue	-	621,299	-	915,799	-	1,362,515
LOCAL REVENUE						
Navajo Nation	-	190,000	-	228,000	-	266,000
Total Local Revenue	-	190,000	-	228,000	-	266,000
<b>GRAND TOTAL REVENUE</b>	-	856,299	-	1,251,739	-	1,726,206

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

Ex 7 - Edowment Income, Land Income, & Pemanent Fund Income for Instruction & General	Approved Budget Fiscal Year 2025		Final Budget Fiscal Year 2025		Unaudited Actuals Fiscal Year 2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRUST INCOME						
Land Grant Permanent Fund -SIC	15,500,000	-	16,562,917	-	16,390,201	-
Land Income Distribution - State Land Office	500,000	-	500,000	-	818,718	-
	-	-	-	-	-	-
Total Trust Income	16,000,000	-	17,062,917	-	17,208,919	-
RESTRICTED						
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL RESTRICTED	-	-	-	-	-	-

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

Ex 9 - Other Sources of Revenue for Instruction & General	Approved Budget Fiscal Year 2025		Final Budget Fiscal Year 2025		Unaudited Actuals Fiscal Year 2025	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	-	-	-	-	38,674	-
Transfers In - Year End	-	-	-	-	3,560,188	-
Rentals	-	-	-	-	500	-
Other Revenue	-	-	-	-	14,212	-
School Lunch Program	-	-	-	-	171	-
Other Revenue Sources:						
E-Rate Revenue	-	-	-	-	57,108	-
Equipment Replacement & Renewal	35,000	-	35,000	-	-	-
Interpreting Services	-	-	-	-	1,575	-
Investments	-	-	-	-	-	3,569,870
Total Miscellaneous Income	35,000	-	35,000	-	3,672,429	3,569,870

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>INSTRUCTION</b>												
Santa Fe - ECE	7.0	464,899	-	-	7.0	464,899	-	-	6.0	381,056	-	-
Santa Fe - Elementary School	15.0	796,016	-	-	15.0	796,016	-	-	14.0	675,905	-	-
Santa Fe - Middle/High School	17.0	1,056,270	-	-	17.0	1,056,270	-	-	17.0	1,074,865	-	-
Santa Fe - Specials - Instruction	5.0	387,214	-	-	5.0	387,214	-	-	7.0	378,036	-	-
Santa Fe - Summer Session	-	-	-	-	-	947,048	-	-	-	947,048	-	-
Transition - Instruction	3.0	187,534	-	-	3.0	187,534	-	-	3.0	205,474	-	-
Farmington Preschool	2.0	107,531	-	-	2.0	107,531	-	-	2.0	103,725	-	-
Albuquerque Preschool	18.5	834,818	-	-	18.5	834,818	-	-	14.5	639,720	-	-
Gallup	-	-	-	-	-	-	-	-	-	-	-	-
Las Cruces Preschool	2.0	102,500	-	-	2.0	102,500	-	-	-	-	-	-
Fringe Benefits	-	1,478,852	-	-	-	2,178,852	-	-	-	1,539,239	-	-
<b>Total Pre-school thru grade 12</b>	<b>69.5</b>	<b>5,415,634</b>	<b>-</b>	<b>-</b>	<b>69.5</b>	<b>7,062,682</b>	<b>-</b>	<b>-</b>	<b>63.5</b>	<b>5,945,070</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>												
IDEA B	-	-	0.5	78,579	-	-	0.5	78,579	-	-	-	80,252
IDEA B Preschool	-	-	-	-	-	-	-	3,940	-	-	-	-
Spoken Language Grant	-	-	-	20,000	-	-	-	20,000	-	-	-	13,660
SWREC Medicaid	-	-	1.0	195,687	-	-	1.0	445,687	-	-	2.6	336,651
Navajo Nation	-	-	2.5	190,000	-	-	2.5	253,291	-	-	3.0	177,738
EIDS Medicaid	-	-	2.8	224,937	-	-	2.8	250,937	-	-	5.0	190,282
NMDOH	-	-	-	-	-	-	-	27,199.0	-	-	-	-
JPA Agreements	-	-	-	124,000	-	-	-	93,500	-	-	-	98,500
<b>Total Other</b>	<b>-</b>	<b>-</b>	<b>6.8</b>	<b>833,203</b>	<b>-</b>	<b>-</b>	<b>6.8</b>	<b>1,173,133</b>	<b>-</b>	<b>-</b>	<b>10.6</b>	<b>897,082</b>
<b>TOTAL INSTRUCTION</b>	<b>69.5</b>	<b>5,415,634</b>	<b>6.8</b>	<b>833,203</b>	<b>69.5</b>	<b>7,062,682</b>	<b>6.8</b>	<b>1,173,133</b>	<b>63.5</b>	<b>5,945,070</b>	<b>10.6</b>	<b>897,082</b>

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Exhibit 10a - Individual Unit</b>												
Santa Fe - Early Childhood												
Professional Salaries	4.0	342,298	-	-	4.0	342,298	-	-	4.0	281,023	-	-
Aides	3.0	116,351	-	-	3.0	116,351	-	-	2.0	88,004	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	6,250	-	-	-	6,250	-	-	-	4,462	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	1,968	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	5,598	-	-
TOTAL	7.0	464,899	-	-	7.0	464,899	-	-	6.0	381,056	-	-
Santa Fe - Elementary School												
Professional Salaries	7.0	472,785	-	-	7.0	472,785	-	-	6.0	393,953	-	-
Aides	8.0	316,981	-	-	8.0	316,981	-	-	8.0	269,355	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	6,250	-	-	-	6,250	-	-	-	2,785	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	4,213	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	5,598	-	-
TOTAL	15.0	796,016	-	-	15.0	796,016	-	-	14.0	675,905	-	-
Santa Fe - Middle and High School												
Professional Salaries	14.0	940,911	-	-	14.0	940,911	-	-	15.0	1,009,804	-	-
Aides	3.0	94,359	-	-	3.0	94,359	-	-	2.0	37,147	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	12,000	-	-	-	12,000	-	-	-	-	-	-
General Supplies & Materials	-	9,000	-	-	-	9,000	-	-	-	9,767	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	12,388	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	5,760	-	-
TOTAL	17.0	1,056,270	-	-	17.0	1,056,270	-	-	17.0	1,074,865	-	-

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Santa Fe - Specials - Instruction</b>												
Professional Salaries	5.0	374,214	-	-	5.0	374,214	-	-	7.0	362,285	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	13,000	-	-	-	13,000	-	-	-	10,153	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	5,598	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>387,214</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>387,214</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>378,036</b>	<b>-</b>	<b>-</b>
<b>Transition - Instruction</b>												
Professional Salaries	2.0	131,180	-	-	2.0	131,180	-	-	2.0	158,898	-	-
Aides	1.0	31,354	-	-	1.0	31,354	-	-	1.0	33,600	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	12,000	-	-	-	12,000	-	-	-	-	-	-
General Supplies & Materials	-	13,000	-	-	-	13,000	-	-	-	7,379	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	5,598	-	-
<b>TOTAL</b>	<b>3.0</b>	<b>187,534</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>187,534</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>205,474</b>	<b>-</b>	<b>-</b>
<b>Instruction &amp; General - Other</b>												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Charges	-	-	-	-	-	947,048	-	-	-	947,048	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>947,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>947,048</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Farmington</b>												
Professional Salaries	1.0	70,463	-	-	1.0	70,463	-	-	1.0	73,360	-	-
Aides	1.0	34,068	-	-	1.0	34,068	-	-	1.0	28,357	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	1,500	-	-	-	1,500	-	-	-	1,531	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	478	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.0	107,531	-	-	2.0	107,531	-	-	2.0	103,725	-	-
<b>Albuquerque- Preschool</b>												
Professional Salaries	6.0	383,660	-	-	6.0	383,660	-	-	5.0	185,165	-	-
Aides	12.0	414,790	-	-	12.0	414,790	-	-	9.0	414,176	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	0.5	19,368	-	-	0.5	19,368	-	-	0.5	19,136	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	15,000	-	-	-	15,000	-	-	-	14,933	-	-
Travel	-	2,000	-	-	-	2,000	-	-	-	800	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	5,510	-	-
TOTAL	18.5	834,818	-	-	18.5	834,818	-	-	14.5	639,720	-	-

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Las Cruces - Preschool												
Professional Salaries	1.0	67,500	-	-	1.0	67,500	-	-	-	-	-	-
Aides	1.0	35,000	-	-	1.0	35,000	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.0	102,500	-	-	2.0	102,500	-	-	-	-	-	-
JPA AGREEMENTS												
Rio Rancho	-	-	-	20,000	-	-	-	20,000	-	-	-	20,000
Aztec	-	-	-	10,000	-	-	-	-	-	-	-	-
Belen	-	-	-	10,000	-	-	-	10,000	-	-	-	10,000
Grants	-	-	-	10,000	-	-	-	-	-	-	-	-
Santa Fe	-	-	-	40,000	-	-	-	20,000	-	-	-	20,000
Bayfield	-	-	-	8,000	-	-	-	-	-	-	-	-
Farmington	-	-	-	1,000	-	-	-	3,500	-	-	-	3,500
Central Consolidated	-	-	-	20,000	-	-	-	10,000	-	-	-	10,000
Window Rock	-	-	-	5,000	-	-	-	-	-	-	-	5,000
Rio Rancho	-	-	-	-	-	-	-	20,000	-	-	-	20,000
Bernalillo	-	-	-	-	-	-	-	10,000	-	-	-	10,000
TOTAL	-	-	-	124,000	-	-	-	93,500	-	-	-	98,500
FRINGE BENEFITS												
Waiver of Tuition	-	1,500	-	-	-	1,500	-	-	-	1,400	-	-
Stipend	-	-	-	-	-	-	-	-	-	-	-	-
Retirement	-	615,094	-	-	-	965,094	-	-	-	624,297	-	-
FICA	-	251,389	-	-	-	251,389	-	-	-	253,296	-	-
Retiree Health Care Act	-	66,896	-	-	-	66,896	-	-	-	67,923	-	-
Group Insurance	-	543,621	-	-	-	893,621	-	-	-	591,817	-	-
Workers Compensation	-	352	-	-	-	352	-	-	-	506	-	-
TOTAL FRINGE BENEFITS	-	1,478,852	-	-	-	2,178,852	-	-	-	1,539,239	-	-

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>IDEA B</b>												
Professional Salaries	-	-	0.5	43,576	-	-	0.5	43,576	-	-	-	3,556
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	15,000
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	16,700	-	-	-	16,700	-	-	-	45,348
Travel	-	-	-	-	-	-	-	-	-	-	-	7,564
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	7,540
Fringe Benefits	-	-	-	18,303	-	-	-	18,303	-	-	-	1,244
<b>TOTAL</b>	-	-	0.5	78,579	-	-	0.5	78,579	-	-	-	80,252
<b>IDEA B PRESCHOOL</b>												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	3,940	-	-	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	-	-	-	-	3,940	-	-	-	-
<b>SPOKEN LANGUAGE GRANT</b>												
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	20,000	-	-	-	20,000	-	-	-	12,604
Travel	-	-	-	-	-	-	-	-	-	-	-	1,056
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	-	-	-	20,000	-	-	-	20,000	-	-	-	13,660

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SWREC Medicaid												
Professional Salaries	-	-	1.0	55,659	-	-	1.0	85,659	-	-	2.6	88,013
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	20,000	-	-	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	17,100
Travel	-	-	-	-	-	-	-	10,000	-	-	-	8,103
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	125,000	-	-	-	297,000	-	-	-	198,678
Fringe Benefits	-	-	-	15,028	-	-	-	33,028	-	-	-	24,756
TOTAL	-	-	1.0	195,687	-	-	1.0	445,687	-	-	2.6	336,651
EIDS - MEDICAID												
Professional Salaries	-	-	1.4	87,614	-	-	1.4	87,614	-	-	5.0	87,790
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	0.7	35,603	-	-	0.7	35,603	-	-	-	26,639
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	0.7	18,992	-	-	0.7	18,992	-	-	-	5,490
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	23,000	-	-	-	23,000	-	-	-	7,997
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	8,360
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	26,000	-	-	-	5,374
Fringe Benefits	-	-	-	59,728	-	-	-	59,728	-	-	-	48,632
TOTAL	-	-	2.8	224,937	-	-	2.8	250,937	-	-	5.0	190,282

New Mexico School for the Deaf  
Exhibit 10  
Instruction

Ex 10 - Expenditures for Instruction	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>NMDOH</b>												
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	27,199	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	27,199	-	-	-	-
<b>NAVAJO NATION</b>												
Professional Salaries	-	-	2.5	141,975	-	-	2.5	129,156	-	-	3.0	120,430
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	26,723	-	-	-	-
Equipment	-	-	-	-	-	-	-	38,000	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	48,025	-	-	-	59,412	-	-	-	57,308
<b>Total</b>	-	-	2.5	190,000	-	-	2.5	253,291	-	-	3.0	177,738
<b>DETAILS</b>												
Professional Salaries	40.0	2,783,011	5.4	452,824	40.0	2,783,011	5.4	439,505	40.0	2,464,489	10.6	398,289
Aides	29.0	1,042,903	-	-	29.0	1,042,903	-	-	23.0	870,638	-	-
Secretarial & Clerical Salaries	-	-	0.7	35,603	-	-	0.7	35,603	-	-	-	26,639
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	0.5	19,368	0.7	18,992	0.5	19,368	0.7	18,992	0.5	19,136	-	20,490
Training	-	24,000	-	-	-	24,000	-	23,940	-	-	-	-
General Supplies & Materials	-	64,000	-	59,700	-	64,000	-	59,700	-	51,010	-	83,049
Travel	-	3,500	-	-	-	3,500	-	36,723	-	1,278	-	25,083
Equipment	-	-	-	-	-	-	-	38,000	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	18,569	-	-
Other Charges	-	-	-	-	-	947,048	-	-	-	969,352	-	-
Contracted Services	-	-	-	125,000	-	-	-	350,199	-	11,358	-	211,592
Fringe Benefits	-	1,478,852	-	141,084	-	2,178,852	-	170,471	-	1,539,239	-	131,940
<b>Total Instruction</b>	<b>69.5</b>	<b>5,415,634</b>	<b>6.8</b>	<b>833,203</b>	<b>69.5</b>	<b>7,062,682</b>	<b>6.8</b>	<b>1,173,133</b>	<b>63.5</b>	<b>5,945,070</b>	<b>10.6</b>	<b>897,082</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DIRECTOR OF INSTRUCTION	2.0	204,458	-	-	2.0	229,458	-	-	2.0	216,435	-	-
SANTA FE ECE - ADMIN	2.0	180,212	-	-	2.0	180,212	-	-	2.0	170,954	-	-
SANTA FE MIDDLE/HIGH SCHOOL ADMIN	2.0	184,160	-	-	2.0	184,160	-	-	2.0	180,057	-	-
ALBUQUERQUE PRESCHOOL	2.0	158,319	-	-	2.0	158,319	-	-	2.0	164,195	-	-
STAFF DEVELOPMENT	-	28,000	-	-	-	28,000	-	-	-	6,127	-	-
STUDENT SUPPORT TEAM	4.0	363,515	-	-	4.0	363,515	-	-	3.0	270,260	-	-
AUDIOLOGY	2.0	230,200	-	-	2.0	230,200	-	-	2.0	222,191	-	-
ASL SPECIALISTS	2.0	126,760	-	-	2.0	126,760	-	-	2.0	137,268	-	-
RELATED SERVICES	4.0	339,022	-	-	4.0	339,022	-	-	2.4	422,040	-	-
INSTRUCTIONAL RESOURCE CENTER	1.0	83,039	-	-	1.0	83,039	-	-	2.0	71,913	-	-
SCHOOL PSYCHOLOGIST	1.0	85,568	-	-	1.0	85,568	-	-	1.0	92,113	-	-
SCHOOL PSYCHOLOGIST	3.5	330,528	-	-	3.5	330,528	-	-	4.0	455,577	-	-
SUBSTITUTES	2.0	126,006	-	-	2.0	126,006	-	-	2.0	149,012	-	-
BEAVIOR SPECIALIST	1.0	85,501	-	-	1.0	85,501	-	-	-	1,496	-	-
DIGITAL LEARNING	1.0	101,857	-	-	1.0	101,857	-	-	1.0	186,403	-	-
STUDENT DEVELOPMENT	-	20,000	-	-	-	20,000	-	-	-	18,106	-	-
EARLY INTERVENTION & DEVELOPMENT SERVICES	14.1	1,293,732	-	-	14.1	1,293,732	-	-	12.3	1,337,373	-	-
ATHLETICS	1.0	261,622	-	-	1.0	261,622	-	-	1.0	288,397	-	-
STATEWIDE OUTREACH PROGRAM	10.0	904,943	-	-	10.0	904,942	-	-	8.9	802,008	-	-
ASL MENTORS	5.0	172,135	-	-	5.0	172,135	-	-	4.6	184,208	-	-
FRINGE BENEFITS	-	2,060,561	-	-	-	2,235,561	-	-	-	1,984,475	-	-
TOTAL ACADEMIC SUPPORT	59.6	7,340,138	-	-	59.6	7,540,137	-	-	54.2	7,360,607	-	-

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Exhibit 11a - Individual Unit</b>												
<b>DIRECTOR OF INSTRUCTION</b>												
Professional Salaries	1.0	133,790	-	-	1.0	133,790	-	-	1.0	130,888	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	64,668	-	-	1.0	64,668	-	-	1.0	77,343	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	6,000	-	-	-	6,000	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	261	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	2,445	-	-
Travel	-	-	-	-	-	25,000	-	-	-	5,498	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>204,458</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>229,458</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>216,435</b>	<b>-</b>	<b>-</b>
<b>SANTA FE ECE - ADMIN</b>												
Professional Salaries	1.0	111,183	-	-	1.0	111,183	-	-	1.0	110,116	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	47,029	-	-	1.0	47,029	-	-	1.0	54,462	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	10,000	-	-	-	10,000	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	5,000	-	-	-	5,000	-	-	-	2,354	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	4,022	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>180,212</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>180,212</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>170,954</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SANTA FE MIDDLE/HIGH SCHOOL ADMIN</b>												
Professional Salaries	1.0	121,192	-	-	1.0	121,192	-	-	1.0	118,861	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	52,968	-	-	1.0	52,968	-	-	1.0	58,109	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	4,500	-	-	-	4,500	-	-	-	1,255	-	-
Travel	-	2,500	-	-	-	2,500	-	-	-	1,832	-	-
Staff Development	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>184,160</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>184,160</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>180,057</b>	<b>-</b>	<b>-</b>
<b>ALBUQUERQUE PRESCHOOL</b>												
Professional Salaries	1.0	102,643	-	-	1.0	102,643	-	-	1.0	108,208	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	53,676	-	-	1.0	53,676	-	-	1.0	54,990	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician (Mentors)	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Groceries	-	-	-	-	-	-	-	-	-	997	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>158,319</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>158,319</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>164,195</b>	<b>-</b>	<b>-</b>
<b>STAFF DEVELOPMENT</b>												
Technicians	-	-	-	-	-	-	-	-	-	3,000	-	-
General Supplies & Materials	-	10,000	-	-	-	10,000	-	-	-	1,425	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	1,395	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	8,000	-	-	-	8,000	-	-	-	308	-	-
<b>TOTAL</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,127</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>STUDENT SUPPORT TEAM</b>												
Professional Salaries	4.0	348,515	-	-	4.0	348,515	-	-	3.0	266,378	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	6,000	-	-	-	6,000	-	-	-	1,852	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	2,030	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	6,000	-	-	-	6,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>4.0</b>	<b>363,515</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>363,515</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>270,260</b>	<b>-</b>	<b>-</b>
<b>AUDIOLOGY</b>												
Professional Salaries	2.0	192,200	-	-	2.0	192,200	-	-	2.0	187,863	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	35,000	-	-	-	35,000	-	-	-	28,836	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	5,493	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>230,200</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>230,200</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>222,191</b>	<b>-</b>	<b>-</b>
<b>ASL SPECIALISTS</b>												
Professional Salaries	2.0	120,760	-	-	2.0	120,760	-	-	2.0	136,895	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	6,000	-	-	-	6,000	-	-	-	373	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>126,760</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>126,760</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>137,268</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>RELATED SERVICES</b>												
Professional Salaries	4.0	293,022	-	-	4.0	293,022	-	-	2.4	413,383	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	8,000	-	-	-	8,000	-	-	-	7,362	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,295	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	35,000	-	-	-	35,000	-	-	-	-	-	-
<b>TOTAL</b>	<b>4.0</b>	<b>339,022</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>339,022</b>	<b>-</b>	<b>-</b>	<b>2.4</b>	<b>422,040</b>	<b>-</b>	<b>-</b>
<b>INSTRUCTIONAL RESOURCE CENTER</b>												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	2.0	43,656	-	-
Secretarial & Clerical Salaries	1.0	48,039	-	-	1.0	48,039	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	35,000	-	-	-	35,000	-	-	-	28,257	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1.0</b>	<b>83,039</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>83,039</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>71,913</b>	<b>-</b>	<b>-</b>
<b>SCHOOL PSYCHOLOGIST</b>												
Professional Salaries	1.0	79,568	-	-	1.0	79,568	-	-	1.0	89,974	-	-
General Supplies & Materials	-	6,000	-	-	-	6,000	-	-	-	949	-	-
Training	-	-	-	-	-	-	-	-	-	1,190	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1.0</b>	<b>85,568</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>85,568</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>92,113</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>INSTRUCTIONAL SPECIALIST</b>												
Professional Salaries	3.5	327,528	-	-	3.5	327,528	-	-	4.0	454,947	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	1,500	-	-	-	1,500	-	-	-	630	-	-
Travel	-	1,500	-	-	-	1,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>3.5</b>	<b>330,528</b>	<b>-</b>	<b>-</b>	<b>3.5</b>	<b>330,528</b>	<b>-</b>	<b>-</b>	<b>4.0</b>	<b>455,577</b>	<b>-</b>	<b>-</b>
<b>SUBSTITUTES</b>												
Professional Salaries	-	-	-	-	-	-	-	-	-	1,550	-	-
Aides	2.0	96,006	-	-	2.0	96,006	-	-	2.0	96,139	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	30,000	-	-	-	30,000	-	-	-	51,324	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>126,006</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>126,006</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>149,012</b>	<b>-</b>	<b>-</b>
<b>BEAVIOR SPECIALIST</b>												
Professional Salaries	1.0	84,501	-	-	1.0	84,501	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	1,000	-	-	-	1,000	-	-	-	1,496	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1.0</b>	<b>85,501</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>85,501</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,496</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>DIGITAL LEARNING</b>												
Professional Salaries	1.0	98,857	-	-	1.0	98,857	-	-	1.0	185,265	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	3,000	-	-	-	3,000	-	-	-	1,138	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1.0</b>	<b>101,857</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>101,857</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>186,403</b>	<b>-</b>	<b>-</b>
<b>STUDENT DEVELOPMENT</b>												
Professional Salaries	-	-	-	-	-	-	-	-	-	10,000	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	12,000	-	-	-	12,000	-	-	-	4,000	-	-
General Supplies & Materials	-	2,000	-	-	-	2,000	-	-	-	1,535	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	1,000	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	3,000	-	-	-	3,000	-	-	-	1,570	-	-
<b>TOTAL</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,106</b>	<b>-</b>	<b>-</b>
<b>EARLY INTERVENTION &amp; DEVELOPMENT SERVICES</b>												
Professional Salaries	13.5	1,138,334	-	-	13.5	1,138,334	-	-	12.3	1,215,164	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	0.3	15,259	-	-	0.3	15,259	-	-	-	9,889	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	0.3	8,139	-	-	0.3	8,139	-	-	-	1,527	-	-
Training	-	-	-	-	-	-	-	-	-	3,655	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	22,000	-	-	-	22,000	-	-	-	9,315	-	-
Travel	-	30,000	-	-	-	30,000	-	-	-	15,461	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	17,827	-	-
Contracted Services	-	80,000	-	-	-	80,000	-	-	-	64,535	-	-
<b>TOTAL</b>	<b>14.1</b>	<b>1,293,732</b>	<b>-</b>	<b>-</b>	<b>14.1</b>	<b>1,293,732</b>	<b>-</b>	<b>-</b>	<b>12.3</b>	<b>1,337,373</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>ATHLETICS</b>												
Professional Salaries	1.0	92,622	-	-	1.0	92,622	-	-	1.0	99,286	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	70,000	-	-	-	70,000	-	-	-	69,141	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	23,000	-	-	-	23,000	-	-	-	28,409	-	-
Fees	-	20,000	-	-	-	20,000	-	-	-	19,937	-	-
General Supplies & Materials	-	16,000	-	-	-	16,000	-	-	-	27,205	-	-
Travel	-	40,000	-	-	-	40,000	-	-	-	44,420	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1.0</b>	<b>261,622</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>261,622</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>288,397</b>	<b>-</b>	<b>-</b>
<b>STATEWIDE OUTREACH PROGRAM</b>												
Professional Salaries	9.0	749,354	-	-	9.0	749,353	-	-	7.9	710,856	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	1.0	68,589	-	-	1.0	68,589	-	-	1.0	67,272	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	30,000	-	-	-	30,000	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	980	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	12,000	-	-	-	12,000	-	-	-	2,123	-	-
Travel	-	30,000	-	-	-	30,000	-	-	-	12,340	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	4,388	-	-
Contracted Services	-	15,000	-	-	-	15,000	-	-	-	4,050	-	-
<b>TOTAL</b>	<b>10.0</b>	<b>904,943</b>	<b>-</b>	<b>-</b>	<b>10.0</b>	<b>904,942</b>	<b>-</b>	<b>-</b>	<b>8.9</b>	<b>802,008</b>	<b>-</b>	<b>-</b>
<b>ASL MENTORS</b>												
Professional Salaries	-	-	-	-	-	-	-	-	4.6	77,808	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	5.0	159,135	-	-	5.0	159,135	-	-	-	26,816	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Food and Non-Food Purchases	-	-	-	-	-	-	-	-	-	-	-	-
Non-Program Food Purchases	-	-	-	-	-	-	-	-	-	7,586	-	-
General Supplies & Materials	-	10,000	-	-	-	10,000	-	-	-	2,761	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	37,128	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	32,108	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>172,135</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>172,135</b>	<b>-</b>	<b>-</b>	<b>4.6</b>	<b>184,208</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 11  
Academic Support

Ex 11 - Academic Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FRINGE BENEFITS</b>												
Waiver of Tuition		1,500				1,500				135		
Stipends		-				-				-		
Retirement		801,945				901,945				872,952		
Social Security/Medicare		367,398				367,398				359,873		
Retiree Health Care Act		99,764				99,764				94,171		
Group Insurance		788,995				863,995				656,789		
Workers Compensation		959				959				555		
<b>TOTAL</b>		2,060,561				2,235,561				1,984,475		
<b>DETAILS</b>												
Professional Salaries	46.0	3,994,069	-	-	46.0	3,994,068	-	-	45.2	4,317,441	-	-
Aides	2.0	96,006	-	-	2.0	96,006	-	-	4.0	139,794	-	-
Secretarial & Clerical Salaries	5.3	281,639	-	-	5.3	281,639	-	-	5.0	254,794	-	-
Substitutes	-	30,000	-	-	-	30,000	-	-	-	51,324	-	-
Technician Salaries	6.3	317,863	-	-	6.3	317,863	-	-	-	171,756	-	-
Training	-	36,000	-	-	-	36,000	-	-	-	4,845	-	-
Food and Non-Food Purchases	-	38,000	-	-	-	38,000	-	-	-	37,236	-	-
Groceries	-	-	-	-	-	-	-	-	-	997	-	-
Fees	-	20,000	-	-	-	20,000	-	-	-	19,937	-	-
General Supplies & Materials	-	183,000	-	-	-	183,000	-	-	-	121,310	-	-
Travel	-	136,000	-	-	-	161,000	-	-	-	131,912	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	22,215	-	-
Contracted Services	-	147,000	-	-	-	147,000	-	-	-	102,571	-	-
Fringe Benefits	-	2,060,561	-	-	-	2,235,561	-	-	-	1,984,475	-	-
<b>Total Academic Support</b>	59.6	7,340,138	-	-	59.6	7,540,137	-	-	54.2	7,360,607	-	-
									-	-		

New Mexico School for the Deaf  
Exhibit 12  
Student Services

Ex 12 - Student Services	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT SERVICES												
Residential Student Support Services	2.0	179,314	-	-	2.0	179,314	-	-	2.0	169,789	-	-
Residential Services	20.0	840,876	-	-	20.0	840,876	-	-	18.0	794,815	-	-
Transportation	7.0	581,531	-	-	7.0	631,531	-	-	7.0	515,304	-	-
Food Service	12.0	586,737	-	45,000.0	12.0	711,738	-	107,940.0	12.0	641,486	-	112,473.3
Summer Program	-	130,000	-	-	-	130,000	-	-	-	68,215	-	-
Health Center	5.0	407,930	-	-	5.0	407,930	-	-	5.0	371,051	-	-
Fringe Benefits	-	1,011,353	-	-	-	1,036,353	-	-	-	869,135	-	-
<b>TOTAL STUDENT SERVICES</b>	<b>46.0</b>	<b>3,737,741</b>	<b>-</b>	<b>45,000.0</b>	<b>46.0</b>	<b>3,937,742</b>	<b>-</b>	<b>107,940.0</b>	<b>44.0</b>	<b>3,429,795</b>	<b>-</b>	<b>112,473.3</b>

New Mexico School for the Deaf  
Exhibit 12  
Student Services

Ex 12 - Student Services	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Exhibit 12a - Individual Unit</b>												
<b>RESIDENT STUDENT SUPPORT SERVICES</b>												
Professional Salaries	1.0	113,550	-	-	1.0	113,550	-	-	1.0	111,193	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	57,014	-	-	1.0	57,014	-	-	1.0	51,657	-	-
Training	-	500	-	-	-	500	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	750	-	-	-	750	-	-	-	276	-	-
Travel	-	750	-	-	-	750	-	-	-	2,683	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	6,000	-	-	-	6,000	-	-	-	3,980	-	-
Contracted Services	-	750	-	-	-	750	-	-	-	-	-	-
<b>TOTAL</b>	<b>2.0</b>	<b>179,314</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>179,314</b>	<b>-</b>	<b>-</b>	<b>2.0</b>	<b>169,789</b>	<b>-</b>	<b>-</b>
<b>RESIDENTIAL SERVICES</b>												
Professional Salaries	1.0	92,838	-	-	1.0	92,838	-	-	2.0	108,307	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	15,000	-	-	-	15,000	-	-	-	20,269	-	-
Technician Salaries	19.0	713,288	-	-	19.0	713,288	-	-	16.0	631,238	-	-
Staff Development	-	750	-	-	-	750	-	-	-	-	-	-
Cottage Recreation	-	6,000	-	-	-	6,000	-	-	-	5,258	-	-
Training	-	-	-	-	-	-	-	-	-	550	-	-
Student Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	6,000	-	-	-	6,000	-	-	-	6,117	-	-
Travel	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	6,500	-	-	-	6,500	-	-	-	22,375	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	700	-	-
<b>TOTAL</b>	<b>20.0</b>	<b>840,876</b>	<b>-</b>	<b>-</b>	<b>20.0</b>	<b>840,876</b>	<b>-</b>	<b>-</b>	<b>18.0</b>	<b>794,815</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 12  
Student Services

Ex 12 - Student Services	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>TRANSPORTATION</b>												
Professional Salaries	1.0	52,477	-	-	1.0	52,477	-	-	1.0	54,926	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	240,000	-	-	-	240,000	-	-	-	198,618	-	-
Technician Salaries	6.0	247,554	-	-	6.0	247,554	-	-	6.0	226,667	-	-
Staff Development	-	4,700	-	-	-	4,700	-	-	-	54	-	-
Dorm Recreation	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	100	-	-
Student Transportation	-	35,000	-	-	-	85,000	-	-	-	34,020	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	1,500	-	-	-	1,500	-	-	-	901	-	-
Travel	-	300	-	-	-	300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries and Food Staples	-	-	-	-	-	-	-	-	-	18	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>7.0</b>	<b>581,531</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>631,531</b>	<b>-</b>	<b>-</b>	<b>7.0</b>	<b>515,304</b>	<b>-</b>	<b>-</b>
<b>NUTRITION SERVICES</b>												
Professional Salaries	2.0	143,824	-	-	2.0	218,825	-	-	2.0	147,824	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	10.0	343,863	-	-	10.0	343,863	-	-	10.0	333,452	-	-
Staff Development	-	-	-	-	-	-	-	-	-	-	-	-
Dorm Recreation	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	2,100	-	-	-	2,100	-	-	-	3,497	-	-
Student Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	20,600	-	-	-	20,600	-	-	-	17,740	-	27,583.5
Travel	-	2,100	-	-	-	2,100	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	74,250	-	45,000.0	-	74,250	-	107,940.0	-	85,836	-	84,889.8
Contracted Services	-	-	-	-	-	50,000	-	-	-	53,137	-	-
<b>TOTAL</b>	<b>12.0</b>	<b>586,737</b>	<b>-</b>	<b>45,000.0</b>	<b>12.0</b>	<b>711,738</b>	<b>-</b>	<b>107,940.0</b>	<b>12.0</b>	<b>641,486</b>	<b>-</b>	<b>112,473.3</b>

New Mexico School for the Deaf  
Exhibit 12  
Student Services

Ex 12 - Student Services	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>SUMMER PROGRAM</b>												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	115,000	-	-	-	115,000	-	-	-	65,527	-	-
Staff Development	-	-	-	-	-	-	-	-	-	165	-	-
Dorm Recreation	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	16	-	-
Student Transportation	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	15,000	-	-	-	15,000	-	-	-	1,155	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	-	-	-	-	1,352	-	-
<b>TOTAL</b>	-	130,000	-	-	-	130,000	-	-	-	68,215	-	-
<b>HEALTH CENTER</b>												
Professional Salaries	4.0	267,723	-	-	4.0	267,723	-	-	4.0	270,694	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	50,207	-	-	1.0	50,207	-	-	1.0	47,706	-	-
Substitutes	-	65,000	-	-	-	65,000	-	-	-	24,820	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	124	-	-
General Supplies & Materials	-	15,000	-	-	-	15,000	-	-	-	12,179	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries and Food Staples	-	-	-	-	-	-	-	-	-	685	-	-
Contracted Services	-	10,000	-	-	-	10,000	-	-	-	14,842	-	-
<b>TOTAL</b>	5.0	407,930	-	-	5.0	407,930	-	-	5.0	371,051	-	-
<b>FRINGE BENEFITS</b>												
Tuition Waiver	-	-	-	-	-	-	-	-	-	435	-	-
Retirement	-	354,679	-	-	-	354,679	-	-	-	335,337	-	-
Social Security/Medicare	-	168,631	-	-	-	168,631	-	-	-	171,043	-	-
Retiree Health Care Act	-	41,002	-	-	-	41,002	-	-	-	35,549	-	-
Group Insurance	-	446,379	-	-	-	471,379	-	-	-	326,323	-	-
Workers Compensation	-	662	-	-	-	662	-	-	-	448	-	-
<b>TOTAL FRINGE BENEFITS</b>	-	1,011,353	-	-	-	1,036,353	-	-	-	869,135	-	-



New Mexico School for the Deaf  
Exhibit 13  
Institutional Support

Ex - 13 Institutional Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTITUTIONAL SUPPORT												
BOARD OF REGENTS	-	6,700	-	-	-	6,700	-	-	-	3,844	-	-
SUPERINTENDENT	2.0	341,790	-	-	2.0	416,790	-	-	2.0	333,738	-	-
FINANCE DEPARTMENT	6.0	559,703	-	-	6.0	559,703	-	-	5.0	523,459	-	-
HUMAN RESOURCES & PAYROLL	4.0	389,549	-	-	4.0	389,549	-	-	4.0	469,625	-	-
IT DEPARTMENT	4.0	397,240	-	-	4.0	522,240	-	-	4.0	356,526	-	-
THEATER	-	5,000	-	-	-	5,000	-	-	-	-	-	-
COMMUNITY RELATIONS	3.0	273,794	-	-	3.0	273,794	-	-	1.0	106,288	-	-
INTERPRETING SERVICES	11.0	791,805	-	-	11.0	791,805	-	-	10.0	787,983	-	-
LOGISTICAL SERVICES	-	185,000	-	-	-	185,000	-	-	-	-	-	-
FRINGE BENEFITS	-	936,186	-	-	-	936,186	-	-	-	752,187	-	-
TOTAL INSTITUTIONAL SUPPORT	30.0	3,886,767	-	-	30.0	4,086,767	-	-	26.0	3,333,651	-	-

New Mexico School for the Deaf  
Exhibit 13  
Institutional Support

Ex - 13 Institutional Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Exhibit 13a - Individual Units</b>												
<b>BOARD OF REGENTS</b>												
General Supplies & Materials	-	700	-	-	-	700	-	-	-	484	-	-
Travel	-	6,000	-	-	-	6,000	-	-	-	3,360	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total		6,700				6,700				3,844		
<b>SUPERINTENDENT</b>												
Professional Salaries	2.0	236,290	-	-	2.0	236,290	-	-	2.0	235,157	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	1,500	-	-	-	1,500	-	-	-	12,220	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	35,000	-	-	-	35,000	-	-	-	8,685	-	-
Travel	-	8,000	-	-	-	8,000	-	-	-	8,802	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-	-	-	-
Legal	-	50,000	-	-	-	100,000	-	-	-	53,992	-	-
Special Events	-	-	-	-	-	25,000	-	-	-	12,450	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	6,000	-	-	-	6,000	-	-	-	2,432	-	-
Total	2.0	341,790	-	-	2.0	416,790	-	-	2.0	333,738	-	-

New Mexico School for the Deaf  
Exhibit 13  
Institutional Support

Ex - 13 Institutional Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FINANCE DEPARTMENT</b>												
Professional Salaries	2.0	218,001	-	-	2.0	218,001	-	-	1.0	121,629	-	-
Technician Salaries	4.0	236,702	-	-	4.0	236,702	-	-	4.0	249,806	-	-
Training	-	-	-	-	-	-	-	-	-	5,265	-	-
Fees	-	-	-	-	-	-	-	-	-	31,575	-	-
General Supplies & Materials	-	10,000	-	-	-	10,000	-	-	-	4,087	-	-
Travel	-	-	-	-	-	-	-	-	-	1,599	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	95,000	-	-	-	95,000	-	-	-	102,545	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	6,954	-	-
Total	6.0	559,703	-	-	6.0	559,703	-	-	5.0	523,459	-	-
<b>HUMAN RESOURCES &amp; PAYROLL</b>												
Professional Salaries	3.0	222,552	-	-	3.0	222,552	-	-	4.0	300,594	-	-
Technician Salaries	1.0	43,497	-	-	1.0	43,497	-	-	-	-	-	-
Staff Development	-	1,500	-	-	-	1,500	-	-	-	909	-	-
Training	-	10,000	-	-	-	10,000	-	-	-	3,655	-	-
Fees	-	-	-	-	-	-	-	-	-	4,654	-	-
Meals	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	37,000	-	-	-	37,000	-	-	-	29,113	-	-
Travel	-	-	-	-	-	-	-	-	-	585	-	-
Contracted Services	-	75,000	-	-	-	75,000	-	-	-	88,021	-	-
Telephone	-	-	-	-	-	-	-	-	-	28,249	-	-
Postage	-	-	-	-	-	-	-	-	-	2,711	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	11,134	-	-
Total	4.0	389,549	-	-	4.0	389,549	-	-	4.0	469,625	-	-

New Mexico School for the Deaf  
Exhibit 13  
Institutional Support

Ex - 13 Institutional Support	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
IT DEPARTMENT												
Professional Salaries	3.0	218,623	-	-	3.0	218,623	-	-	3.0	224,777	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	1.0	49,617	-	-	1.0	49,617	-	-	1.0	51,820	-	-
Staff Development	-	-	-	-	-	-	-	-	-	45	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	25,000	-	-	-	25,000	-	-	-	2,899	-	-
Travel	-	1,000	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	3,000	-	-	-	128,000	-	-	-	-	-	-
Contracted Services	-	100,000	-	-	-	100,000	-	-	-	76,985	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.0	397,240	-	-	4.0	522,240	-	-	4.0	356,526	-	-
THEATER												
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	5,000	-	-	-	5,000	-	-	-	-	-	-

New Mexico School for the Deaf  
Exhibit 13  
Institutional Support

Ex - 13 Institutional Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>COMMUNITY RELATIONS</b>												
Professional Salaries	3.0	238,794	-	-	3.0	238,794	-	-	1.0	79,213	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	1,774	-	-
Fees	-	-	-	-	-	-	-	-	-	1,406	-	-
Meals	-	-	-	-	-	-	-	-	-	6	-	-
General Supplies & Materials	-	30,000	-	-	-	30,000	-	-	-	17,196	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	5,000	-	-	-	5,000	-	-	-	2,814	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	3,879	-	-
Total	3.0	273,794	-	-	3.0	273,794	-	-	1.0	106,288	-	-
<b>INTERPRETING DEPARTMENT</b>												
Professional Salaries	10.0	642,522	-	-	10.0	642,522	-	-	9.0	626,769	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	46,283	-	-	1.0	46,283	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	1.0	47,744	-	-
Meals	-	-	-	-	-	-	-	-	-	212	-	-
General Supplies & Materials	-	3,000	-	-	-	3,000	-	-	-	1,456	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	13,474	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	90,000	-	-	-	90,000	-	-	-	-	-	-
Non-Employee Interpreters	-	-	-	-	-	-	-	-	-	93,858	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	4,471	-	-
Total	11.0	791,805	-	-	11.0	791,805	-	-	10.0	787,983	-	-

New Mexico School for the Deaf  
Exhibit 13  
Institutional Support

Ex - 13 Institutional Support	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>LOGISTICAL SERVICES</b>												
Telephone	-	175,000	-	-	-	175,000	-	-	-	-	-	-
Postage	-	10,000	-	-	-	10,000	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-	-	-	-
Total		185,000				185,000				-		
<b>FRINGE BENEFITS</b>												
Waiver of Tuition		1,400				1,400			-	2,469	-	-
Retirement		363,706				363,706			-	344,269	-	-
Social Security/Medicare		165,914				165,914			-	143,906	-	-
Retiree Health Care Act		41,424				41,424			-	36,198	-	-
Group Insurance		257,218				257,218			-	214,968	-	-
Retirement Annuities		95,481				95,481			-	-	-	-
Workers Compensation		434				434			-	237	-	-
Emp Assist Program		10,609				10,609			-	10,141	-	-
Total		936,186				936,186			-	752,187	-	-



New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>FACILITIES</b>												
Facilities Manager	2.0	143,800	-	-	2.0	193,800	-	-	2.0	196,731	-	-
Security	4.0	190,066	-	-	4.0	263,066	-	-	5.7	255,135	-	-
Maintenance	4.0	697,076	-	-	4.0	933,076	-	-	5.0	830,373	-	-
Housekeeping	5.0	597,727	-	-	5.0	648,727	-	-	4.0	587,936	-	-
Yards & Grounds	3.0	194,506	-	-	3.0	264,006	-	-	5.0	309,514	-	-
Utilities & Insurance	-	952,344	-	-	-	1,089,344	-	-	-	749,822	-	-
Fringe Benefits	-	356,701	-	-	-	406,701	-	-	-	413,855	-	-
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>18.0</b>	<b>3,132,220</b>	<b>-</b>	<b>-</b>	<b>18.0</b>	<b>3,798,720</b>	<b>-</b>	<b>-</b>	<b>21.7</b>	<b>3,343,365</b>	<b>-</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Exhibit 14a - Individual Units</b>												
FACILITIES MANAGER												
Professional Salaries	1.0	90,921	-	-	1.0	90,921	-	-	1.0	88,876	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	1.0	47,879	-	-	1.0	47,879	-	-	1.0	56,391	-	-
Laundry	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	2,000	-	-	-	2,000	-	-	-	892	-	-
Fees	-	-	-	-	-	-	-	-	-	9,385	-	-
General Supplies & Materials	-	3,000	-	-	-	3,000	-	-	-	6,917	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	50,000	-	-	-	34,271	-	-
System Maintenance and Monitoring	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2.0	143,800	-	-	2.0	193,800	-	-	2.0	196,731	-	-

New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SECURITY												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	4.0	176,066	-	-	4.0	192,066	-	-	5.7	220,966	-	-
Meals	-	-	-	-	-	-	-	-	-	1,542	-	-
Training	-	5,000	-	-	-	5,000	-	-	-	700	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	9,000	-	-	-	9,000	-	-	-	1,118	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	-	-	-	-	57,000	-	-	-	30,810	-	-
System Maintenance and Monitoring	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	4.0	190,066	-	-	4.0	263,066	-	-	5.7	255,135	-	-

New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MAINTENANCE												
Professional Salaries	1.0	79,985	-	-	1.0	79,985	-	-	1.0	97,497	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	3.0	147,791	-	-	3.0	147,791	-	-	4.0	174,850	-	-
Laundry	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	4,000	-	-	-	4,000	-	-	-	2,990	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	40,000	-	-	-	58,000	-	-	-	55,474	-	-
Travel	-	300	-	-	-	300	-	-	-	-	-	-
Auto and Gas	-	275,000	-	-	-	390,000	-	-	-	294,553	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	4,677	-	-
Contracted Services	-	25,000	-	-	-	25,000	-	-	-	17,943	-	-
System Maintenance and Monitoring	-	70,000	-	-	-	173,000	-	-	-	149,444	-	-
Repair and Replacement	-	55,000	-	-	-	55,000	-	-	-	32,945	-	-
TOTAL	4.0	697,076	-	-	4.0	933,076	-	-	5.0	830,373	-	-

New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HOUSEKEEPING												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	5.0	174,777	-	-	5.0	174,777	-	-	4.0	189,667	-	-
Laundry	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Training	-	2,000	-	-	-	2,000	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	40,000	-	-	-	40,000	-	-	-	34,605	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	375,950	-	-	-	426,950	-	-	-	363,663	-	-
System Maintenance and Monitoring	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	5.0	597,727	-	-	5.0	648,727	-	-	4.0	587,936	-	-

New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GROUNDS DEPARTMENT												
Professional Salaries	1.0	62,602	-	-	1.0	62,602	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	2.0	81,904	-	-	2.0	83,404	-	-	5.0	182,322	-	-
Laundry	-	-	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
General Supplies & Materials	-	25,000	-	-	-	41,000	-	-	-	31,217	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Contracted Services	-	25,000	-	-	-	77,000	-	-	-	95,975	-	-
System Maintenance and Monitoring	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.0	194,506	-	-	3.0	264,006	-	-	5.0	309,514	-	-

New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>UTILITIES &amp; INSURANCE</b>												
Natural Gas	-	200,000	-	-	-	200,000	-	-	-	48,893	-	-
Auto and Gas										-		
Electricity	-	244,534	-	-	-	244,534	-	-	-	214,267	-	-
Water	-	108,000	-	-	-	108,000	-	-	-	92,059	-	-
Sewer	-	16,000	-	-	-	16,000	-	-	-	15,121	-	-
Property, Liability & Other Insurances	-	351,000	-	-	-	351,000	-	-	-	194,216	-	-
Refuse	-	27,810	-	-	-	27,810	-	-	-	30,194	-	-
Compost	-	5,000	-	-	-	5,000	-	-	-	2,993	-	-
Telecom & Internet	-	-	-	-	-	137,000	-	-	-	152,079	-	-
TOTAL	-	952,344	-	-	-	1,089,344	-	-	-	749,822	-	-
<b>FRINGE BENEFITS</b>												
Waiver of Tuition	-	-	-	-	-	-	-	-	-	-	-	-
Stipends	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-
Retirement	-	137,491	-	-	-	162,491	-	-	-	164,507	-	-
Social Security/Medicare	-	58,273	-	-	-	58,273	-	-	-	74,548	-	-
Retiree Health Care Act	-	14,693	-	-	-	14,693	-	-	-	17,229	-	-
Group Insurance	-	107,935	-	-	-	132,935	-	-	-	157,402	-	-
Retirement Annuity	-	38,192	-	-	-	38,192	-	-	-	-	-	-
Workers Compensation	-	117	-	-	-	117	-	-	-	169	-	-
TOTAL	-	356,701	-	-	-	406,701	-	-	-	413,855	-	-

New Mexico School for the Deaf  
Exhibit 14  
Operation and Maintenance of Plant

Ex 14 - Operation & Maintenance of Plant	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DETAILS												
Professional Salaries	3.0	233,508	-	-	3.0	233,508	-	-	2.0	186,373	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	15.0	628,417	-	-	15.0	645,917	-	-	19.7	824,196	-	-
Laundry	-	5,000	-	-	-	5,000	-	-	-	1,542	-	-
Training	-	13,000	-	-	-	13,000	-	-	-	4,582	-	-
Fees	-	-	-	-	-	-	-	-	-	9,385	-	-
General Supplies & Materials	-	117,000	-	-	-	151,000	-	-	-	129,331	-	-
Travel	-	300	-	-	-	300	-	-	-	-	-	-
Auto and Gas	-	275,000	-	-	-	390,000	-	-	-	294,553	-	-
Equipment	-	-	-	-	-	-	-	-	-	4,677	-	-
Contracted Services	-	425,950	-	-	-	635,950	-	-	-	542,662	-	-
System Maintenance and Monitoring	-	70,000	-	-	-	173,000	-	-	-	149,444	-	-
Repair and Replacement	-	55,000	-	-	-	55,000	-	-	-	32,945	-	-
Utilities and Insurance	-	952,344	-	-	-	1,089,344	-	-	-	749,822	-	-
Fringe Benefits	-	356,701	-	-	-	406,701	-	-	-	413,855	-	-
Total	18.0	3,132,220	-	-	18.0	3,798,720	-	-	21.7	3,343,365	-	-

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

Ex. 15 - Student Social and Cultural Development Activities	Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Sales & Services	-	-	-	-	-	-	-	-	-	151,986	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	0.0	-	0.0	-	0.0	-	0.0	-	0.0	151,986	0.0	-
BEGINNING BALANCE		57,670		-		384,459		-		57,670		-
TOTAL AVAILABLE		57,670		-		384,459		-		209,656		-
EXPENDITURES												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	326,789	-	-	-	158,367	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Withdrawals	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	326,789	326,789.0	-	-	158,367	-	-
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL	-	-	-	-	-	-	-	-	-	-	-	-
ENDING BALANCE	-	57,670	-	-	-	57,670	326,789	-	-	51,289	-	-

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

Ex 17 - Public Services	Approved Budget Fiscal Year 2025		Final Budget Fiscal Year 2025		Unaudited Actuals Fiscal Year 2025	
	FTE	Unrestricted	FTE	Restricted	FTE	Restricted
<b>REVENUES</b>						
Private Gifts	-	-	-	-	-	-
Endowments	-	-	-	-	-	-
Sales & Services	25,000	-	25,000	-	38,165	-
Other Sources	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>38,165</b>	<b>-</b>
<b>BEGINNING BALANCE</b>	<b>174,732</b>	<b>-</b>	<b>189,630</b>	<b>-</b>	<b>79,732</b>	<b>-</b>
<b>TOTAL AVAILABLE</b>	<b>199,732</b>	<b>-</b>	<b>214,630</b>	<b>-</b>	<b>117,897</b>	<b>-</b>
<b>EXPENDITURES</b>						
Special Programs	120,000	-	134,898	-	103,734	-
Fringe Benefits	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>134,898</b>	<b>-</b>	<b>103,734</b>
<b>TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>79,732</b>	<b>-</b>	<b>79,732</b>	<b>-</b>	<b>14,163</b>	<b>-</b>
<b>SPECIAL PROGRAMS</b>						
Museum	15,000	-	15,000	-	-	-
Family Signing Weekend	-	-	-	-	-	-
ASL Classes	30,000	-	30,000	-	-	-
ASL Immersion Week	75,000	-	60,102	-	103,734	-
Connect Weekend	-	-	-	-	-	-
CASA	-	-	-	-	-	-
	-	-	-	-	-	-
<b>Total Special Programs</b>	<b>120,000</b>	<b>-</b>	<b>105,102</b>	<b>-</b>	<b>103,734</b>	<b>-</b>

New Mexico School for the Deaf  
Exhibit i  
Capital Outlay

Ex I - Capital Outlay	Approved Budget Fiscal Year 2025	Final Budget Fiscal Year 2025	Unaudited Actuals Fiscal Year 2025
<b>REVENUES</b>			
General Obligation Bond	941,841	5,653,778	1,437,595
Public Schools Facilities Authority	1,225,000	1,225,000	-
Severance Tax Bond	231,000	231,000	-
State Appropriations	-	-	875,000
Other Revenue	40,000	40,000	3,064,827
TOTAL REVENUES	2,437,841	7,149,778	5,377,422
<b>BEGINNING BALANCE</b>			
	2,570,588	1,576,398	1
TOTAL AVAILABLE	5,008,429	8,726,176	5,377,423
<b>EXPENDITURES</b>			
Major Projects	2,397,841	7,650,588	2,389,573
Minor Capital Outlay - Vehicles	400,000	377,243	377,243
Minor Capital Outlay - Technology	900,000	685,624	320,210
Minor Capital Outlay - Furniture/Equipment	25,000	12,720	268,926
TOTAL EXPEDITURES	3,722,841	8,726,175	3,355,951
<b>TRANSFERS TO OR (FROM)</b>			
Instruction & General	EXH 2 -	-	-
Student Social and Cultural	EXH 15 -	-	-
Public Service	EXH 17 -	-	-
Internal Service Departments	EXH 18 -	-	-
Student Aid, Grants & Stipends	EXH 19 -	-	-
Auxiliary Enterprises	EXH 20 -	-	-
Renewal and Replacements	EXH ii -	-	-
Retirement of Indebtedness	EXH iii -	-	-
TOTAL TRANSFERS	-	-	-
ENDING BALANCE	1,285,588	1	2,021,472

New Mexico School for the Deaf  
Exhibit ii  
Renewal and Replacements

Ex II - Renewals & Replacements	Approved Budget Fiscal Year 2025	Final Budget Fiscal Year 2025	Unaudited Actuals Fiscal Year 2025
<b>REVENUES</b>			
Interest on Investments	-	-	10,447.35
Bond Issues	-	-	-
Appropriations BRR Non-recurring	157,897	209,592	39,695.33
Sales & Service	-	-	-
Other	-	-	979,277.10
<b>TOTAL REVENUES</b>	<b>157,897</b>	<b>209,592</b>	<b>1,029,419.78</b>
<b>BEGINNING BALANCE</b>			
	1,485,332	1,034,384	911,384
<b>TOTAL AVAILABLE</b>	<b>1,643,229</b>	<b>1,243,976</b>	<b>1,940,804</b>
<b>EXPENDITURES</b>			
Funds for Building Renewal	125,000	125,000	69,498
Appropriations BRR Non-recurring	157,897	207,592	138,233
Funds for Renovation	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>282,897</b>	<b>332,592</b>	<b>207,732</b>
<b>TRANSFERS</b>			
Instruction & General      EXH 2	-	-	-
Student Social and Cultural      EXH 15	-	-	-
Public Service      EXH 17	-	-	-
Capital Outlays      EXH i	-	-	-
Retirement of Indebtedness      EXH iii	-	-	-
<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>ENDING BALANCE</b>	<b>1,360,332</b>	<b>911,384</b>	<b>1,733,072</b>

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

Exhibit a - Summary of Current Funds Revenues by Source	Approved Budget		Final Budget		Unaudited Actuals		
	Fiscal Year 2025		Fiscal Year 2025		Fiscal Year 2025		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
<b>STATE GOVERNMENT APPROPRIATION</b>							
Instruction & General	EXH 2	6,265,900	-	6,015,900	-	6,015,928	-
Independent Operations							
<b>TOTAL</b>		<b>6,265,900</b>	<b>-</b>	<b>6,015,900</b>	<b>-</b>	<b>6,015,928</b>	<b>-</b>
<b>FEDERAL GOVT GRANTS &amp; CONTRACTS</b>							
Instruction & General	EXH 2	-	45,000	-	107,940	-	97,691
Independent Operations							
<b>TOTAL</b>		<b>-</b>	<b>45,000</b>	<b>-</b>	<b>107,940</b>	<b>-</b>	<b>97,691</b>
<b>STATE GOVT GRANTS &amp; CONTRACTS</b>							
Instruction & General	EXH 2	-	621,299	-	915,799	-	1,362,515
Independent Operations							
<b>TOTAL</b>		<b>-</b>	<b>621,299</b>	<b>-</b>	<b>915,799</b>	<b>-</b>	<b>1,362,515</b>
<b>LOCAL GOVT GRANTS &amp; CONTRACTS</b>							
Instruction & General	EXH 2	-	190,000	-	228,000	-	266,000
Independent Operations							
<b>TOTAL</b>		<b>-</b>	<b>190,000</b>	<b>-</b>	<b>228,000</b>	<b>-</b>	<b>266,000</b>

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

Exhibit a - Summary of Current Funds Revenues by Source	Approved Budget		Final Budget		Unaudited Actuals		
	Fiscal Year 2025		Fiscal Year 2025		Fiscal Year 2025		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
<b>ENDOWMENTS, LAND &amp; PERMANENT FUND</b>							
Instruction & General	EXH 2	16,000,000	-	17,062,917	-	17,208,919	-
Independent Operations							
<b>TOTAL</b>		16,000,000	-	17,062,917	-	17,208,919	-
<b>SALES &amp; SERVICES</b>							
Student Social and Cultural	EXH 15	-	-	-	-	151,986	-
Public Service	EXH 17	25,000	-	25,000	-	38,165	-
Independent Operations							
<b>TOTAL</b>		25,000	-	25,000	-	190,151	-
<b>OTHER SOURCES</b>							
Instruction & General	EXH 2	35,000	-	35,000	-	3,672,429	-
Independent Operations							
<b>TOTAL</b>		35,000	-	35,000	-	3,672,429	-
<b>TOTAL CURRENT FUNDS REVENUE</b>							
Instruction & General		22,300,900	856,299	23,113,817	1,251,739	26,897,276	1,726,206
Student Social and Cultural		-	-	-	-	151,986	-
Public Service		25,000	-	25,000	-	38,165	-
Independent Operations		-	-	-	-	-	-
<b>GRAND TOTAL</b>		22,325,900	856,299	23,138,817	1,251,739	27,087,426	1,726,206

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

Ex b - Summary of Salaries in All Current Funds		Approved Budget Fiscal Year 2025				Final Budget Fiscal Year 2025				Unaudited Actuals Fiscal Year 2025			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>PROFESSIONAL SALARIES</b>													
Instruction	EXH10	40.0	2,783,011	5.4	452,824	40.0	2,783,011	5.4	439,505	40.0	2,464,489	10.6	398,289
Academic Support	EXH11	46.0	3,994,069	-	-	46.0	3,994,068	-	-	45.2	4,317,441	-	-
Student Services	EXH12	9.0	670,412	-	-	9.0	745,413	-	-	10.0	692,944	-	-
Institutional Support	EXH13	23.0	1,776,782	-	-	23.0	1,776,782	-	-	20.0	1,588,138	-	-
Operation/Maint Plant	EXH14	3.0	233,508	-	-	3.0	233,508	-	-	2.0	186,373	-	-
Student Social/Cultural	EXH15	-	-	-	-	-	-	-	-	-	-	-	-
Research		-	-	-	-	-	-	-	-	-	-	-	-
Public Service	EXH17	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service													
Auxiliary Enterprises													
<b>TOTAL</b>		<b>121.0</b>	<b>9,457,782</b>	<b>5.4</b>	<b>452,824</b>	<b>121.0</b>	<b>9,532,782</b>	<b>5.4</b>	<b>439,505</b>	<b>117.2</b>	<b>9,249,386</b>	<b>10.6</b>	<b>398,289</b>
<b>SECRETARIAL &amp; CLERICAL SALARIES</b>													
Instruction	EXH10	-	-		35,603	-	-		35,603	-	-		26,639
Academic Support	EXH11	5.3	281,639		-	5.3	281,639		-	5.0	254,794		-
Student Services	EXH12	2.0	107,221		-	2.0	107,221		-	2.0	99,363		-
Institutional Support	EXH13	1.0	46,283		-	1.0	46,283		-	-	-		-
Operation/Maint Plant	EXH14	-	-		-	-	-		-	-	-		-
Student Social/Cultural	EXH15	-	-		-	-	-		-	-	-		-
Research													
Public Service	EXH17	-	-		-	-	-		-	-	-		-
Internal Service													
Auxiliary Enterprises													
<b>TOTAL</b>		<b>8.3</b>	<b>435,143</b>		<b>35,603</b>	<b>8.3</b>	<b>435,143</b>		<b>35,603</b>	<b>7.0</b>	<b>354,157</b>		<b>26,639</b>
<b>TECHNICIAN SALARIES</b>													
Instruction	EXH10	0.5	19,368	0.7	18,992	0.5	19,368	0.7	18,992	0.5	19,136	-	20,490
Academic Support	EXH11	6.3	317,863		-	6.3	317,863		-	-	171,756		-
Student Services	EXH12	35.0	1,419,705		-	35.0	1,419,705		-	32.0	1,256,884		-
Institutional Support	EXH13	6.0	329,816		-	6.0	329,816		-	6.0	351,143		-
Operation/Maint Plant	EXH14	15.0	628,417		-	15.0	645,917		-	19.7	824,196		-
Student Social/Cultural	EXH15	-	-		-	-	-		-	-	-		-
Research													
Public Service	EXH17	-	-		-	-	-		-	-	-		-
Internal Service													
Auxiliary Enterprises													
<b>TOTAL</b>		<b>62.8</b>	<b>2,715,169</b>	<b>0.7</b>	<b>18,992</b>	<b>62.8</b>	<b>2,732,669</b>	<b>0.7</b>	<b>18,992</b>	<b>58.2</b>	<b>2,623,116</b>	<b>-</b>	<b>20,490</b>

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

OTHER SALARIES													
Instruction	EXH10	29.0	1,042,903	-	-	29.0	1,042,903	-	-	23.0	870,638	-	
Academic Support	EXH11	2.0	126,006	-	-	2.0	126,006	-	-	4.0	191,118	-	
Student Services	EXH12	-	320,000.0	-	-	-	320,000.0	-	-	-	243,707.7	-	
Institutional Support	EXH13	-	-	-	-	-	-	-	-	-	-	-	
Operation/Maint Plant	EXH14	-	-	-	-	-	-	-	-	-	-	-	
Student Social/Cultural	EXH15	-	-	-	-	-	-	-	-	-	-	-	
Research													
Public Service	EXH17												
Internal Service													
Auxiliary Enterprises													
TOTAL		31.0	1,488,909	-	-	31.0	1,488,909	-	-	27.0	1,305,464	-	
GRAND TOTAL SALARIES													
Professional Salaries		121.0	9,457,782	5.4	452,824	121.0	9,532,782	5.4	439,505	117.2	9,249,386	10.6	398,289
Secretarial & Clerical Salaries		8.3	435,143	-	35,603	8.3	435,143	-	35,603	7.0	354,157	-	26,639
Technician Salaries		62.8	2,715,169	0.7	18,992	62.8	2,732,669	0.7	18,992	58.2	2,623,116	-	20,490
Other Salaries		31.0	1,488,909	-	-	31.0	1,488,909	-	-	27.0	1,305,464	-	-
Federal Work Study													
GRAND TOTAL SALARIES		223.1	14,097,003	6.1	507,419	223.1	14,189,503	6.1	494,100	209.4	13,532,123	10.6	445,418

New Mexico School for the Deaf

Proposed Salary Increases

Exhibit C

	Percentage Salary Increase
Returning Faculty	4.0%
Returning Professional Staff (FLSA Exempt)	4.0%
Returning Support Staff (FLSA Non-Exempt)	4.0%

New Mexico School For The Deaf  
 Exhibit e  
 Salaries of Principal Officers

	Approved Budget Fiscal Year 2025	Final Budget Fiscal Year 2025	Unaudited Actuals Fiscal Year 2025
<u>Exhibit 11</u> Director of Instruction	126,649	126,649	126,858
<u>Exhibit 12</u> Director of Student Affairs	112,867	112,867	108,208
Director of Early Intervention and Involvement	131,793	131,793	131,418
Director of Statewide Educational Outreach	120,643	120,643	121,410
<u>Exhibit 13</u> Superintendent	167,774	167,774	164,663
Director of Finance/Chief Procurement Officer	120,000	120,000	119,029
Director of Human Resources and Payroll Operations	108,093	108,093	106,086

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

Detail	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Instruction</b>												
Professional Salaries	40.0	2,783,011	5.4	452,824	40.0	2,783,011	5.4	439,505	40.0	2,464,489	10.6	398,289
Aides	29.0	1,042,903	-	-	29.0	1,042,903	-	-	23.0	870,638	-	-
Secretarial & Clerical Salaries	-	-	0.7	35,603	-	-	0.7	35,603	-	-	-	26,639
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	0.5	19,368	0.7	18,992	0.5	19,368	0.7	18,992	0.5	19,136	-	20,490
Training	-	24,000	-	-	-	24,000	-	23,940	-	-	-	-
Supplies & Expenses	-	64,000	-	59,700	-	64,000	-	59,700	-	51,010	-	83,049
Travel	-	3,500	-	-	-	3,500	-	36,723	-	1,278	-	25,083
Equipment	-	-	-	-	-	-	-	38,000	-	-	-	-
Other Charges	-	-	-	-	-	947,048	-	-	-	969,352	-	-
Professional Services	-	-	-	125,000	-	-	-	350,199	-	11,358	-	211,592
Fringe Benefits	-	1,478,852	-	141,084	-	2,178,852	-	170,471	-	1,539,239	-	131,940
<b>Total Instruction</b>	<b>69.5</b>	<b>5,415,634</b>	<b>6.8</b>	<b>833,203</b>	<b>69.5</b>	<b>7,062,682</b>	<b>6.8</b>	<b>1,173,133</b>	<b>63.5</b>	<b>5,945,070</b>	<b>10.6</b>	<b>897,082</b>
<b>Academic Support</b>												
Professional Salaries	46.0	3,994,069	-	-	46.0	3,994,068	-	-	45.2	4,317,441	-	-
Aides	2.0	96,006	-	-	2.0	96,006	-	-	4.0	139,794	-	-
Secretarial & Clerical Salaries	5.3	281,639	-	-	5.3	281,639	-	-	5.0	254,794	-	-
Substitutes	-	30,000	-	-	-	30,000	-	-	-	51,324	-	-
Technician Salaries	6.3	317,863	-	-	6.3	317,863	-	-	-	171,756	-	-
Training	-	36,000	-	-	-	36,000	-	-	-	4,845	-	-
Meals	-	38,000	-	-	-	38,000	-	-	-	37,236	-	-
Fees	-	20,000	-	-	-	20,000	-	-	-	19,937	-	-
Supplies & Expenses	-	183,000	-	-	-	183,000	-	-	-	121,310	-	-
Travel	-	136,000	-	-	-	161,000	-	-	-	131,912	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	147,000	-	-	-	147,000	-	-	-	102,571	-	-
Fringe Benefits	-	2,060,561	-	-	-	2,235,561	-	-	-	1,984,475	-	-
<b>Total Academic Support</b>	<b>59.6</b>	<b>7,340,138</b>	<b>-</b>	<b>-</b>	<b>59.6</b>	<b>7,540,137</b>	<b>-</b>	<b>-</b>	<b>54.2</b>	<b>7,360,607</b>	<b>-</b>	<b>-</b>
<b>Student Support</b>												
Professional Salaries	9.0	670,412	-	-	9.0	745,413	-	-	10.0	692,944	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2.0	107,221	-	-	2.0	107,221	-	-	2.0	99,363	-	-
Substitutes	-	320,000	-	-	-	320,000	-	-	-	243,708	-	-
Technician Salaries	35.0	1,419,705	-	-	35.0	1,419,705	-	-	32.0	1,256,884	-	-
Staff Development	-	5,450	-	-	-	5,450	-	-	-	219	-	-
Cottage Recreation	-	6,000	-	-	-	6,000	-	-	-	5,258	-	-
Training	-	2,600	-	-	-	2,600	-	-	-	4,287	-	-
Student Transportation	-	35,000	-	-	-	85,000	-	-	-	34,020	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	58,850	-	-	-	58,850	-	-	-	38,368	-	27,583
Travel	-	3,650	-	-	-	3,650	-	-	-	2,683	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	86,750	-	45,000	-	86,750	-	107,940	-	112,895	-	84,890
Professional Services	-	10,750	-	-	-	60,750	-	-	-	70,031	-	-
Fringe Benefits	-	1,011,353	-	-	-	1,036,353	-	-	-	869,135	-	-
<b>Total Student Support</b>	<b>46.0</b>	<b>3,737,741</b>	<b>-</b>	<b>45,000</b>	<b>46.0</b>	<b>3,937,742</b>	<b>-</b>	<b>107,940</b>	<b>44.0</b>	<b>3,429,795</b>	<b>-</b>	<b>112,473</b>

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

Detail	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Institutional Support</b>												
Professional Salaries	23.0	1,776,782	-	-	23.0	1,776,782	-	-	20.0	1,588,138	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	46,283	-	-	1.0	46,283	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	6.0	329,816	-	-	6.0	329,816	-	-	6.0	351,143	-	-
Staff Development	-	1,500	-	-	-	1,500	-	-	-	954	-	-
Training	-	11,500	-	-	-	11,500	-	-	-	21,140	-	-
Fees	-	-	-	-	-	-	-	-	-	37,635	-	-
Meals	-	-	-	-	-	-	-	-	-	218	-	-
Supplies & Expenses	-	140,700	-	-	-	140,700	-	-	-	63,920	-	-
Travel	-	25,000	-	-	-	25,000	-	-	-	27,820	-	-
Equipment	-	3,000	-	-	-	128,000	-	-	-	-	-	-
Professional Services	-	375,000	-	-	-	375,000	-	-	-	270,365	-	-
Accrued Leave	-	-	-	-	-	25,000	-	-	-	12,450	-	-
Legal	-	50,000	-	-	-	100,000	-	-	-	53,992	-	-
Telephone	-	175,000	-	-	-	175,000	-	-	-	28,249	-	-
Postage	-	10,000	-	-	-	10,000	-	-	-	2,711	-	-
Non-Employee Interpreters	-	-	-	-	-	-	-	-	-	93,858	-	-
Other Expenses	-	6,000	-	-	-	6,000	-	-	-	28,870	-	-
Fringe Benefits	-	936,186	-	-	-	936,186	-	-	-	752,187	-	-
<b>Total Institutional Support</b>	<b>30.0</b>	<b>3,886,767</b>	<b>-</b>	<b>-</b>	<b>30.0</b>	<b>4,086,767</b>	<b>-</b>	<b>-</b>	<b>26.0</b>	<b>3,333,651</b>	<b>-</b>	<b>-</b>
<b>Facilities</b>												
Professional Salaries	3.0	233,507	-	-	3.0	233,508	-	-	2.0	186,373	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	15.0	628,417	-	-	15.0	645,917	-	-	19.7	824,196	-	-
Laundry	-	5,000	-	-	-	5,000	-	-	-	1,542	-	-
Training	-	13,000	-	-	-	13,000	-	-	-	4,582	-	-
Fees	-	-	-	-	-	-	-	-	-	9,385	-	-
Supplies & Expenses	-	117,000	-	-	-	151,000	-	-	-	129,331	-	-
Travel	-	300	-	-	-	300	-	-	-	-	-	-
Auto and Gas	-	275,000	-	-	-	390,000	-	-	-	294,553	-	-
Equipment	-	-	-	-	-	-	-	-	-	4,677	-	-
Professional Services	-	425,950	-	-	-	635,950	-	-	-	542,662	-	-
System Maintenance and Monito	-	70,000	-	-	-	173,000	-	-	-	149,444	-	-
Repair and Replacement	-	55,000	-	-	-	55,000	-	-	-	32,945	-	-
Utilities and Insurance	-	952,344	-	-	-	1,089,344	-	-	-	749,822	-	-
Fringe Benefits	-	356,701	-	-	-	406,701	-	-	-	413,855	-	-
<b>Total Facilities</b>	<b>18.0</b>	<b>3,132,220</b>	<b>-</b>	<b>-</b>	<b>18.0</b>	<b>3,798,720</b>	<b>-</b>	<b>-</b>	<b>21.7</b>	<b>3,343,365</b>	<b>-</b>	<b>-</b>

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

Detail	Approved Budget				Final Budget				Unaudited Actuals			
	Fiscal Year 2025				Fiscal Year 2025				Fiscal Year 2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DETAILS -- EXH 17												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
Special Programs	-	120,000	-	-	-	134,898	-	-	-	103,734	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	120,000	-	-	-	134,898	-	-	-	103,734	-	-
Total Instruction & General Budget												
Salaries												
Professional Salaries	81.0	6,674,770	5.4	452,824	81	6,749,771	5.4	439,505	77.2	6,784,897	10.6	398,289
Teacher Salaries	40.0	2,783,011	-	-	40.0	2,783,011	0.0	-	40.0	2,464,489	-	20,490
Aides	31.0	1,138,909	-	-	31.0	1,138,909	0.0	0	27.0	1,010,433	-	-
Secretarial & Clerical Salaries	8.3	435,143	0.7	35,603	8.3	435,143	0.7	35,603	7.0	354,157	-	26,639
Technician Salaries	62.8	2,715,169	0.7	18,992	62.8	2,732,669	0.7	18,992	58.2	2,623,116	-	20,490
Total Salaries	223.1	13,747,002	6.8	507,419	223.1	13,839,503	6.8	494,100	209.4	13,237,092	10.6	465,908
Fringe Benefits		5,843,653		141,084		6,793,653		170,471		5,558,892		131,940
Non-Salary Expenses												
Substitutes		350,000		-		350,000		-		295,031		-
Staff Development		6,950		-		6,950		-		1,173		-
Cottage Recreation		6,000		-		6,000		-		5,258		-
Laundry		5,000		-		5,000		-		1,542		-
Training		87,100		-		87,100		23,940		34,853		-
Student Transportation		35,000		-		85,000		-		34,020		-
Meals		38,000		-		38,000		-		37,454		-
Fees		20,000		-		20,000		-		66,956		-
Supplies & Expenses		563,550		59,700		597,550		59,700		403,938		110,633
Travel		168,450		-		193,450		36,723		163,692		25,083
Auto and Gas		275,000		-		390,000		-		294,553		-
Equipment		3,000		-		128,000		38,000		4,677		-
Groceries		86,750		45,000		86,750		107,940		112,895		84,890
Other Charges				-				-		969,352		-
Professional Services		958,700		125,000		1,218,700		350,199		996,987		211,592
Legal		50,000		-		100,000		-		53,992		-
Telephone		175,000		-		175,000		-		28,249		-
Postage		10,000		-		10,000		-		2,711		-
Non-Employee Interpreters		-		-		-		-		93,858		-
Other Expenses		6,000		-		6,000		-		28,870		-
System Maintenance and Monitoring		70,000		-		173,000		-		149,444		-
Repair and Replacement		55,000		-		55,000		-		32,945		-
Utilities and Insurance		952,344		-		1,089,344		-		749,822		-
Special Programs		120,000		-		134,898		-		103,734		-
Total Non-Salary Expenses		4,041,844		229,700		4,955,742		616,502		4,666,006		432,197
Grand Total Budget	223.1	23,632,499	6.8	878,203	223.1	25,588,898	6.8	1,281,073	209.4	23,461,989	10.6	1,030,045