

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--------------------------------|--------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | 2013-2014 | | 2013-2014 | | 2013-2014 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| I. REVENUES | | | | | | | |
| Instruction & General | EXH 2 | 15,606,719 | 448,086 | 15,558,719 | 483,920 | 15,300,777 | 535,524 |
| Student Social and Cultural | EXH 15 | - | - | - | - | - | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | - | 100,000 | 20,250 | 98,486 | 30,040 | 96,750 |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 15,606,719 | 548,086 | 15,578,969 | 582,406 | 15,330,817 | 632,274 |
| Capital Outlay | EXHi | 7,100,000 | - | 7,000,000 | - | 5,288,177 | - |
| Renewals & Replacements | | - | - | - | - | - | - |
| Retirement of Indebtedness | | - | - | - | - | - | - |
| TOTAL REVENUES | | 22,706,719 | 548,086 | 22,578,969 | 582,406 | 20,618,994 | 632,274 |
| II. BEGINNING BALANCES | | | | | | | |
| Instruction & General | EXH 2 | 3,609,225 | 4,967 | 3,633,485 | 4,967 | 3,633,485 | - |
| Student Social and Cultural | EXH 15 | 70,425 | - | 64,553 | - | 64,553 | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 264,825 | - | 274,844 | - | 274,844 | - |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 3,944,475 | 4,967 | 3,972,882 | 4,967 | 3,972,882 | - |
| Capital Outlay | EXHi | 6,047,646 | - | 8,314,855 | - | 8,314,855 | - |
| Renewals & Replacements | | 2,549,435 | - | 3,362,333 | - | 3,362,333 | - |
| Retirement of Indebtedness | | - | - | - | - | - | - |
| TOTAL BALANCES | | 12,541,556 | 4,967 | 15,650,070 | 4,967 | 15,650,070 | - |
| III. TOTAL AVAILABLE | | | | | | | |
| Instruction & General | EXH 2 | 19,215,944 | 453,053 | 19,192,204 | 488,887 | 18,934,262 | 535,524 |
| Student Social and Cultural | EXH15 | 70,425 | - | 64,553 | - | 64,553 | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 264,825 | 100,000 | 295,094 | 98,486 | 304,884 | 96,750 |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 19,551,194 | 553,053 | 19,551,851 | 587,373 | 19,303,699 | 632,274 |
| Capital Outlay | EXHi | 13,147,646 | - | 15,314,855 | - | 13,603,032 | - |
| Renewals & Replacements | EXHii | 2,549,435 | - | 3,362,333 | - | 3,362,333 | - |
| Retirement of Indebtedness | EXHiii | - | - | - | - | - | - |
| TOTAL AVAILABLE | | 35,248,275 | 553,053 | 38,229,039 | 587,373 | 36,269,064 | 632,274 |
| IV. EXPENDITURES | | | | | | | |
| Instruction & General | EXH 2 | 14,619,930 | 448,086 | 14,858,719 | 488,887 | 14,865,717 | 460,739 |
| Student Social and Cultural | EXH 15 | - | - | - | - | - | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 879,450 | 100,000 | 949,365 | 98,486 | 885,441 | 96,748 |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 15,499,380 | 548,086 | 15,808,084 | 587,373 | 15,751,158 | 557,487 |

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--|--------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | 2013-2014 | | 2013-2014 | | 2013-2014 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Capital Outlay | EXHi | 7,420,000 | - | 7,880,000 | - | 6,042,501 | - |
| Renewals & Replacements | EXHii | - | - | - | - | - | - |
| Retirement of Indebtedness | EXHiii | - | - | - | - | - | - |
| TOTAL EXPENDITURES | | 22,919,380 | 548,086 | 23,688,084 | 587,373 | 21,793,659 | 557,487 |
| V. TRANSFERS TO OR (FROM) | | | | | | | |
| Instruction & General | EXH 2 | (986,789) | - | (700,000) | - | (700,000) | - |
| Student Social and Cultural | EXH 15 | - | - | - | - | - | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 666,789 | - | 700,000 | - | 700,000 | - |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | (320,000) | - | - | - | - | - |
| Capital Outlay | EXHi | 320,000 | - | - | - | - | - |
| Renewals & Replacements | EXHii | - | - | - | - | - | - |
| Retirement of Indebtedness | | - | - | - | - | - | - |
| TOTAL NET TRANSFERS | | - | - | - | - | - | - |
| VI. ENDING BALANCES | | | | | | | |
| Instruction & General | EXH 2 | 3,609,225 | 4,967 | 3,633,485 | - | 3,368,545 | 74,785 |
| Student Social and Cultural | EXH 15 | 70,425 | - | 64,553 | - | 64,553 | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 52,164 | - | 45,729 | - | 119,443 | - |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 3,731,814 | 4,967 | 3,743,767 | - | 3,552,541 | 74,785 |
| Capital Outlay | EXHi | 6,047,646 | - | 7,434,855 | - | 7,560,531 | - |
| Renewals & Replacements | EXHii | 2,549,435 | - | 3,362,333 | - | 3,362,333 | - |
| Retirement of Indebtedness | | - | - | - | - | - | - |
| TOTAL BALANCES | | 12,328,895 | 4,967 | 14,540,955 | - | 14,475,405 | 74,785 |
| EXPENDITURES TRANSFERS BALANCES | | 35,248,275 | 553,053 | 38,229,039 | 587,373 | 36,269,064 | 632,272 |

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

| | | Original Budget | | Revised Budget | | Actuals | |
|---|--------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | 2013-2014 | | 2013-2014 | | 2013-2014 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| REVENUES | | | | | | | |
| Tuition and Miscellaneous Fees | | - | - | - | - | - | - |
| Federal Govt Appropriations | | - | - | - | - | - | - |
| State Govt Appropriations | EXH 4 | 4,016,600 | - | 4,016,600 | - | 4,112,000 | - |
| Local Govt Appropriations | | - | - | - | - | - | - |
| Federal Govt Grants & Contracts | EXH 5 | - | 242,000 | - | 277,834 | - | 312,929 |
| State Govt Grants & Contracts | EXH 5 | - | 206,086 | - | 206,086 | - | 222,595 |
| Local Govt Grants & Contracts | | - | - | - | - | - | - |
| Private Gifts | | - | - | - | - | - | - |
| Land and Permanent Funds | EXH 7 | 11,418,619 | - | 11,418,619 | - | 11,041,337 | - |
| Sales & Services | | - | - | - | - | - | - |
| Other Sources | EXH 9 | 171,500 | - | 123,500 | - | 147,440 | - |
| TOTAL REVENUES | | 15,606,719 | 448,086 | 15,558,719 | 483,920 | 15,300,777 | 535,524 |
| BEGINNING BALANCES | | 3,609,225 | 4,967 | 3,633,485 | 4,967 | 3,633,485 | - |
| TOTAL AVAILABLE | | 19,215,944 | 453,053 | 19,192,204 | 488,887 | 18,934,262 | 535,524 |
| EXPENDITURES | | | | | | | |
| Instruction | EXH 10 | 3,656,727 | 448,086 | 3,842,163 | 488,887 | 3,800,975 | 460,739 |
| Academic Support | EXH 11 | 3,624,819 | - | 3,580,600 | - | 3,587,403 | - |
| Student Services | EXH 12 | 2,460,672 | - | 2,692,831 | - | 2,747,735 | - |
| Institutional Support | EXH 13 | 2,359,991 | - | 2,257,765 | - | 2,255,431 | - |
| Operation & Maintenance Plant | EXH 14 | 2,517,721 | - | 2,485,360 | - | 2,474,173 | - |
| TOTAL EXPENDITURES | | 14,619,930 | 448,086 | 14,858,719 | 488,887 | 14,865,717 | 460,739 |
| I & G TRANSFERS -- TO/(FROM) | | | | | | | |
| Roof Boilers | | - | - | - | - | - | - |
| Building Renewal and Replacement | EXHii | - | - | - | - | - | - |
| Student Social & Cultural Activities | EX15 | - | - | - | - | - | - |
| Capital Outlay | EXHi | (320,000) | - | - | - | - | - |
| Public Service | EXH 17 | (666,789) | - | (700,000) | - | (700,000) | - |
| Vehicles | EXH i | - | - | - | - | - | - |
| Equipment | | - | - | - | - | - | - |
| NET TRANSFERS | | (986,789) | - | (700,000) | - | (700,000) | - |
| ENDING BALANCE | | 3,609,225 | 4,967 | 3,633,485 | - | 3,368,545 | 74,785 |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|-----------------------------|-----------------|--|------------|----------------|--|------------|--------------|--|------------|
| | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| FEDERAL | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL FEDERAL | - | | - | | | | - | | - |
| STATE | | | | | | | | | |
| Statewide Outreach Services | 231,900 | | - | 231,900 | | | 231,900 | | - |
| Supplemental Salary | - | | - | - | | | - | | - |
| Supplemental BRR | - | | - | - | | | - | | - |
| Appropriation | 3,784,700 | | - | 3,784,700 | | | 3,880,100 | | - |
| TOTAL STATE | 4,016,600 | | - | 4,016,600 | | | 4,112,000 | | - |
| LOCAL | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL LOCAL | - | | - | | | | - | | - |

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

| | Original Budget | | Revised Budget | | Actuals | |
|-------------------------|-----------------|------------|----------------|------------|--------------|------------|
| | 2013-2014 | | 2013-2014 | | 2013-2014 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| UNRESTRICTED | | | | | | |
| FEDERAL | | | | | - | - |
| TOTAL FEDERAL | - | - | | - | - | - |
| STATE | | | | | | - |
| TOTAL STATE | - | - | | - | - | - |
| LOCAL | | | | | | |
| TOTAL LOCAL | - | - | | - | - | - |
| TOTAL UNRESTRICTED | - | - | | - | - | - |
| RESTRICTED | | | | | | |
| FEDERAL | | | | | | |
| IDEA B | - | 72,000 | - | 96,027 | - | 33,648 |
| Medicaid | - | 170,000 | - | 181,807 | - | 279,281 |
| Preschool Award | - | - | - | - | - | - |
| TOTAL FEDERAL | - | 242,000 | - | 277,834 | - | 312,929 |
| STATE | | | | | | |
| Joint Powers Agreements | - | 206,086 | - | 206,086 | - | 222,595 |
| TOTAL STATE | - | 206,086 | - | 206,086 | - | 222,595 |
| TOTAL RESTRICTED | - | 448,086 | - | 483,920 | - | 535,524 |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------|-------------------|--|------------|-------------------|--|------------|-------------------|--|------------|
| | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| UNRESTRICTED | | | | | | | | | |
| Permanent Fund Income | 11,057,680 | | - | 11,057,680 | | - | 10,642,371 | | - |
| Land Lease Income | 360,939 | | - | 360,939 | | - | 398,966 | | - |
| | - | | - | - | | - | - | | - |
| TOTAL UNRESTRICTED | 11,418,619 | | - | 11,418,619 | | - | 11,041,337 | | - |
| RESTRICTED | | | | | | | | | |
| | - | | - | - | | - | - | | - |
| | - | | - | - | | - | - | | - |
| TOTAL RESTRICTED | - | | - | - | | - | - | | - |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|------------------------------|-----------------|--|------------|----------------|--|------------|----------------|--|------------|
| | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| MISCELLANEOUS | | | | | | | | | |
| Interest Income | 15,000 | | - | 15,000 | | - | 15,088 | | - |
| Auditorium Fees | 35,000 | | - | 35,000 | | - | 35,280 | | - |
| Rentals | 78,000 | | - | 5,000 | | - | 5,000 | | - |
| Cafeteria Meal Tickets | 7,000 | | - | 7,000 | | - | 6,146 | | - |
| Prior Year Adjustments | - | | - | - | | - | - | | - |
| Duplicating Machines | - | | - | - | | - | - | | - |
| Indirect Cost Reimbursements | - | | - | - | | - | - | | - |
| School Lunch Program | 35,000 | | - | 60,000 | | - | 81,135 | | - |
| Other | 1,500 | | - | 1,500 | | - | 4,791 | | - |
| TOTAL MISCELLANEOUS | 171,500 | | - | 123,500 | | - | 147,440 | | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|--|----|-----------------|------------|---------|----------------|------------|---------|--------------|------------|-----------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| ACADEMIC INSTRUCTION | | | | | | | | | | |
| Santa Fe - ECE (Includes Elementary School for FY12) | 8 | 328,763 | - | 10 | 411,175 | - | 10 | 341,761 | - | |
| Santa Fe - Elementary School | 8 | 339,051 | | 8 | 306,175 | | 8 | 338,142 | | |
| Santa Fe - Middle/High School | 14 | 615,113 | | 17 | 655,000 | | 17 | 670,298 | | |
| Santa Fe - Special Teachers | 9 | 478,160 | | 9 | 400,000 | | 9 | 457,817 | | |
| Santa Fe - Summer Session | | 125,000 | | | 125,000 | | | 123,775 | | |
| Farmington | 2 | 70,310 | | 2 | 70,000 | | 2 | 66,361 | | |
| Albuquerque | 6 | 307,201 | | 11 | 336,513 | | 11 | 253,646 | | |
| Las Cruces | 2 | 89,779 | | 2 | 91,000 | | 2 | 78,186 | | |
| Fringe Benefits | | 988,964 | | | 1,115,300 | 36,807 | | 1,124,394 | 32,762 | |
| Total Pre-school thru grade 12 | 49 | 3,342,341 | - | 59 | 3,510,163 | 36,807 | 59 | 3,454,380 | 32,762 | |
| OTHER | | | | | | | | | | |
| IDEA B 60 | | - | 1 | 104,681 | - | - | 96,027 | - | - | 33,648 |
| Pre-School Award 64 | | | | | | | | | | |
| Medicaid 82 | | - | 2 | 137,319 | - | 2 | 145,000 | - | 2 | 171,733 |
| Total Other | | - | 3 | 242,000 | - | 2 | 241,027 | - | 2 | 205,381 |
| TOTAL ACADEMIC INSTRUCTION | | 3,342,341 | | 242,000 | 3,510,163 | | 277,834 | 3,454,380 | | 238,143 |
| VOCATIONAL INSTRUCTION | | | | | | | | | | |
| Vocational/Transitional | 6 | 314,386 | - | 7 | 332,000 | - | 7 | 346,595 | - | |
| TOTAL VOCATIONAL INSTRUCTION | | 314,386 | - | | 332,000 | - | | 346,595 | - | |
| COMMUNITY EDUCATION | | | | | | | | | | |
| Rio Rancho | | | | 7,500 | | | 7,500 | | | 7,500 |
| Santa Fe | | | | 60,000 | | | 60,000 | | | 67,500 |
| Albuquerque | | | | 70,000 | | | 74,967 | | | 97,520 |
| Farmington | | | | 3,500 | | | 3,500 | | | 3,500 |
| Las Cruces | | | | 10,500 | | | 10,500 | | | 10,500 |
| Los Lunas | | | | 7,500 | | | 7,500 | | | 7,500 |
| Hatch | | | | 419 | | - | 419 | | - | - |
| Taos | | | | 7,500 | | | 7,500 | | | 3,750 |
| Aztec | | | | 9,167 | | | 9,167 | | | - |
| Espanola | | | | 15,000 | | | 15,000 | | | 18,326 |
| Central Consolidated | | | | 7,500 | | - | 7,500 | | - | - |
| Moriarty | | | | 7,500 | | | 7,500 | | | 6,500 |
| Gadsen | | | | - | | | - | | | - |
| Estancia | | | | - | | | - | | | - |
| TOTAL COMMUNITY INSTRUCTION | | - | | 206,086 | - | | 211,053 | - | | 222,596 |
| TOTAL INSTRUCTION | 55 | 3,656,727 | - | 448,086 | 66 | 3,842,163 | 2 | 488,887 | 66 | 3,800,975 |
| Santa Fe - Early Childhood | | | | | | | | | | |
| Professional Salaries | 4 | 214,005 | - | 5 | 270,000 | - | 5 | 194,469 | - | |
| Aides | 4 | 108,583 | - | 5 | 135,000 | - | 5 | 140,165 | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 6,175 | - | | 6,175 | - | | 7,127 | - | |
| Travel | | - | - | | - | - | | - | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | 8 | 328,763 | - | 10 | 411,175 | - | 10 | 341,761 | - | |
| Santa Fe - Elementary School | | | | | | | | | | |
| Professional Salaries | 5 | 231,132 | - | 5 | 220,000 | - | 5 | 231,240 | - | |
| Aides | 3 | 101,744 | - | 3 | 80,000 | - | 3 | 101,490 | - | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | |
|--|-----------|-----------------|------------|-----------|----------------|------------|-----------|----------------|------------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 6,175 | - | | 6,175 | - | | 5,358 | - |
| Travel | | - | - | | - | - | | 54 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 8 | 339,051 | - | 8 | 306,175 | - | 8 | 338,142 | - |
| Santa Fe - Middle and High School | | | | | | | | | |
| Professional Salaries | 11 | 530,701 | - | 13 | 550,000 | - | 13 | 566,329 | - |
| Aides | 3 | 74,412 | - | 4 | 95,000 | - | 4 | 97,417 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 10,000 | - | | 10,000 | - | | 6,552 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 14 | 615,113 | - | 17 | 655,000 | - | 17 | 670,298 | - |
| Santa Fe - Special Teachers | | | | | | | | | |
| Professional Salaries | 9 | 468,160 | - | 9 | 390,000 | - | 9 | 394,951 | - |
| Aides | | - | - | | - | - | | 55,821 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 10,000 | - | | 10,000 | - | | 7,045 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 9 | 478,160 | - | 9 | 400,000 | - | 9 | 457,817 | - |
| Transitional/Vocational | | | | | | | | | |
| Professional Salaries | 3 | 167,209 | - | 4 | 190,000 | - | 4 | 234,344 | - |
| Aides | 3 | 111,177 | - | 3 | 90,000 | - | 3 | 60,360 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | 30,000 | - | | 40,000 | - | | 41,177 | - |
| Supplies & Expenses | | 6,000 | - | | 12,000 | - | | 10,410 | - |
| Travel | | - | - | | - | - | | 304 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 6 | 314,386 | - | 7 | 332,000 | - | 7 | 346,595 | - |
| Summer Session | | | | | | | | | |
| Professional Salaries | | 125,000 | - | | 125,000 | - | | 104,895 | - |
| Aides | | - | - | | - | - | | 930 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Supplies & Expenses | | - | - | | - | - | | 17,950 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | | 125,000 | - | | 125,000 | - | | 123,775 | - |
| Farmington | | | | | | | | | |
| Professional Salaries | 1 | 43,291 | - | 1 | 45,000 | - | 1 | 43,290 | - |
| Aides | 1 | 23,019 | - | 1 | 21,000 | - | 1 | 21,498 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|----------|-----------------|----------------|-----------|------------------|----------------|-----------|------------------|----------------|--|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Training | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 2,000 | - | | 2,000 | - | | 541 | - | |
| Travel | | 2,000 | - | | 2,000 | - | | 1,032 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | 2 | 70,310 | - | 2 | 70,000 | - | 2 | 66,361 | - | |
| Albuquerque | | | | | | | | | | |
| Professional Salaries | 4 | 205,608 | - | 5 | 197,513 | - | 5 | 123,754 | - | |
| Aides | 2 | 87,593 | - | 6 | 125,000 | - | 6 | 115,871 | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 13,000 | - | | 13,000 | - | | 13,003 | - | |
| Travel | | 1,000 | - | | 1,000 | - | | 31 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | 987 | - | |
| TOTAL | 6 | 307,201 | - | 11 | 336,513 | - | 11 | 253,646 | - | |
| Las Cruces | | | | | | | | | | |
| Professional Salaries | 1 | 58,054 | - | 1 | 59,000 | - | 1 | 47,554 | - | |
| Aides | 1 | 27,725 | - | 1 | 28,000 | - | 1 | 28,288 | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 2,000 | - | | 2,000 | - | | 1,853 | - | |
| Travel | | 2,000 | - | | 2,000 | - | | 491 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | 2 | 89,779 | - | 2 | 91,000 | - | 2 | 78,186 | - | |
| JPA AGREEMENTS | | | | | | | | | | |
| Rio Rancho | | - | 7,500 | | - | 7,500 | | - | 7,500 | |
| Santa Fe | | - | 60,000 | | - | 60,000 | | - | 67,500 | |
| Albuquerque | | - | 70,000 | | - | 74,967 | | - | 97,520 | |
| Farmington | | - | 3,500 | | - | 3,500 | | - | 3,500 | |
| Las Cruces | | - | 10,500 | | - | 10,500 | | - | 10,500 | |
| Los Lunas | | - | 7,500 | | - | 7,500 | | - | 7,500 | |
| Hatch | | - | 419 | | - | 419 | | - | - | |
| Taos | | - | 7,500 | | - | 7,500 | | - | 3,750 | |
| Aztec | | - | 9,167 | | - | 9,167 | | - | - | |
| Espanola | | - | 15,000 | | - | 15,000 | | - | 18,326 | |
| Central Consolidated | | - | 7,500 | | - | 7,500 | | - | - | |
| Moriarty | | - | 7,500 | | - | 7,500 | | - | 6,500 | |
| Gadsen | | - | - | | - | - | | - | - | |
| Estancia | | - | - | | - | - | | - | - | |
| TOTAL | | - | 206,086 | | - | 211,053 | | - | 222,596 | |
| FRINGE BENEFITS | | | | | | | | | | |
| Waiver of Tuition | | 2,700 | - | | 2,700 | - | | 1,256 | - | |
| Retirement | | 303,250 | - | | 370,000 | - | | 394,187 | - | |
| IDEA B and Medicaid Benefits | | - | 52,539 | | - | 36,807 | | - | 32,762 | |
| Non-recurring | | - | - | | - | - | | - | - | |
| Social Security/Medicare | | 226,812 | - | | 200,000 | - | | 211,252 | - | |
| Retiree Health Care Act | | 48,971 | - | | 55,000 | - | | 52,496 | - | |
| Group Insurance | | 404,654 | - | | 485,000 | - | | 464,569 | - | |
| Workers Compensation | | 2,577 | - | | 2,600 | - | | 634 | - | |
| TOTAL FRINGE BENEFITS | | 988,964 | 52,539 | | 1,115,300 | 36,807 | | 1,124,394 | 32,762 | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | | | |
|---------------------------------|-----------|------------------|----------|----------------|----------------|------------------|----------------|----------------|-----------|------------------|----------|----------------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted | | |
| IDEA B ENTITLEMENT 60 | | | | | | | | | | | | |
| Professional Salaries | | - | 1 | 51,579 | - | - | - | - | - | - | | |
| Aides | | - | | - | - | | - | - | | - | | |
| Secretarial & Clerical Salaries | | - | | - | - | | - | - | | - | | |
| Technician Salaries | | - | | - | - | | - | - | | - | | |
| Training | | - | | - | - | | 14,500 | - | | 14,500 | | |
| Supplies & Expenses | | - | | 563 | - | | 42,527 | - | | 235 | | |
| Travel | | - | | - | - | | - | - | | - | | |
| Equipment | | - | | - | - | | - | - | | - | | |
| Professional Services | | - | | - | - | | 39,000 | - | | 18,913 | | |
| TOTAL | | - | 1 | 52,142 | - | - | 96,027 | - | - | 33,648 | | |
| PRE-SCHOOL AWARD 64 | | | | | | | | | | | | |
| Professional Salaries | | - | | - | - | | - | - | | - | | |
| Aides | | - | | - | - | | - | - | | - | | |
| Secretarial & Clerical Salaries | | - | | - | - | | - | - | | - | | |
| Technician Salaries | | - | | - | - | | - | - | | - | | |
| Training | | - | | - | - | | - | - | | - | | |
| Supplies & Expenses | | - | | - | - | | - | - | | - | | |
| Travel | | - | | - | - | | - | - | | - | | |
| Equipment | | - | | - | - | | - | - | | - | | |
| Professional Services | | - | | - | - | | - | - | | - | | |
| TOTAL | | - | | - | - | | - | - | | - | | |
| MEDICAID 82 | | | | | | | | | | | | |
| Professional Salaries | | - | 2 | 84,886 | - | 2 | 107,000 | - | 2 | 142,522 | | |
| Aides | | - | | - | - | | - | - | | - | | |
| Secretarial & Clerical Salaries | | - | | - | - | | - | - | | - | | |
| Technician Salaries | | - | | - | - | | - | - | | - | | |
| Training | | - | | - | - | | - | - | | - | | |
| Supplies & Expenses | | - | | 5,000 | - | | 18,000 | - | | 21,878 | | |
| Travel | | - | | 47,433 | - | | 20,000 | - | | 7,284 | | |
| Equipment | | - | | - | - | | - | - | | - | | |
| Professional Services | | - | | - | - | | - | - | | 49 | | |
| TOTAL | | - | 2 | 137,319 | - | 2 | 145,000 | - | 2 | 171,733 | | |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 38 | 2,043,160 | 3 | 342,551 | 43 | 2,046,513 | 2 | 318,053 | 43 | 1,940,826 | 2 | 365,118 |
| Aides | 17 | 534,253 | | - | 23 | 574,000 | | - | 23 | 621,840 | | - |
| Secretarial & Clerical Salaries | - | - | | - | - | - | | - | - | - | | - |
| Technician Salaries | - | - | | - | - | - | | - | - | - | | - |
| Training | | 30,000 | | - | | 40,000 | | 14,500 | | 41,177 | | 14,500 |
| Supplies & Expenses | | 55,350 | | 5,563 | | 61,350 | | 60,527 | | 69,839 | | 22,113 |
| Travel | | 5,000 | | 47,433 | | 5,000 | | 20,000 | | 1,858 | | 7,284 |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | 39,000 | | 987 | | 18,962 |
| Fringe Benefits | | 988,964 | | 52,539 | | 1,115,300 | | 36,807 | | 1,124,394 | | 32,762 |
| Total Instruction | 55 | 3,656,727 | 3 | 448,086 | 66 | 3,842,163 | 2 | 488,887 | 66 | 3,800,921 | 2 | 460,739 |

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

| | | Original Budget 2013-2014 | | | | Revised Budget 2013-2014 | | | | Actuals 2013-2014 | | |
|--|-----------|------------------------------|---|------------|-----------|-----------------------------|---|------------|-----------|----------------------|---|------------|
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted |
| ACADEMIC SUPPORT | | | | | | | | | | | | |
| Director of Instruction | 2 | 185,288 | | - | 2 | 184,500 | | - | 1 | 179,842 | | - |
| Principal - Early Childhood/Elementary School | 4 | 231,295 | | - | 4 | 230,500 | | - | 4 | 224,786 | | - |
| Principal - Middle/High Schools | 2 | 126,170 | | - | 2 | 134,500 | | - | 2 | 129,734 | | - |
| Staff Development | - | 20,000 | | - | - | 20,000 | | - | - | 15,634 | | - |
| Mental Health Services | 3 | 175,952 | - | - | 3 | 181,300 | - | - | 3 | 183,478 | - | - |
| Audiology | 2 | 171,074 | - | - | 2 | 172,000 | - | - | 2 | 172,042 | - | - |
| Speech Language Pathologist (Related Services) | 2 | 228,368 | - | - | 3 | 306,000 | - | - | 3 | 333,615 | - | - |
| Institutional Resource Center | 3 | 139,276 | - | - | 2 | 85,000 | - | - | 2 | 65,427 | - | - |
| Educational Diagnostician | 2 | 130,493 | - | - | 1 | 80,000 | - | - | 1 | 86,448 | - | - |
| Curriculum and Language Planning | 3 | 151,276 | - | - | 3 | 156,500 | - | - | 3 | 160,361 | - | - |
| Family Specialist | 1 | 74,076 | - | - | 1 | 75,500 | - | - | 1 | 72,553 | - | - |
| Behavioral Specialist | 1 | 64,799 | - | - | 1 | 65,500 | - | - | 1 | 62,540 | - | - |
| Instructional Technology Teachers | 2 | 108,800 | - | - | 2 | 113,000 | - | - | 2 | 113,365 | - | - |
| Student Development Facilitator | 1 | 43,407 | - | - | 1 | 46,500 | - | - | 1 | 42,417 | - | - |
| Step HI | 12 | 783,947 | - | - | 12 | 770,000 | - | - | 12 | 792,136 | - | - |
| Athletics | 1 | 171,876 | - | - | 1 | 175,500 | - | - | 1 | 178,430 | - | - |
| Fringe Benefits | - | 818,722 | | - | - | 784,300 | | - | - | 774,595 | | - |
| TOTAL ACADEMIC SUPPORT | 41 | 3,624,819 | | - | 40 | 3,580,600 | | - | 39 | 3,587,403 | | - |
| Director of Instruction | | | | | | | | | | | | |
| Professional Salaries | 1 | 93,450 | | - | 1 | 94,000 | | - | - | 105,370 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | 1 | 38,838 | | - | 1 | 39,000 | | - | 1 | 42,161 | | - |
| Substitutes | | 40,000 | | - | | 40,000 | | - | | 20,760 | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 5,000 | | - | | 5,000 | | - | | 4,416 | | - |
| Travel | | 8,000 | | - | | 500 | | - | | 310 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | 6,000 | | - | | 6,825 | | - |
| TOTAL | 2 | 185,288 | | - | 2 | 184,500 | | - | 1 | 179,842 | | - |
| Principal - Early Childhood/Elementary School | | | | | | | | | | | | |
| Professional Salaries | 2 | 150,614 | | - | 2 | 150,000 | | - | 2 | 150,825 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | 2 | 68,181 | | - | 2 | 68,000 | | - | 2 | 69,609 | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 4,500 | | - | | 4,500 | | - | | 784 | | - |
| Travel | | 8,000 | | - | | 8,000 | | - | | 3,193 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | 375 | | - |
| TOTAL | 4 | 231,295 | | - | 4 | 230,500 | | - | 4 | 224,786 | | - |
| Principal - Middle/High Schools | | | | | | | | | | | | |
| Professional Salaries | 1 | 84,959 | | - | 1 | 85,000 | | - | 1 | 84,951 | | - |
| Aides | | - | | - | | - | | - | | 200 | | - |
| Secretarial & Clerical Salaries | 1 | 36,711 | | - | 1 | 37,000 | | - | 1 | 36,334 | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 3,500 | | - | | 11,500 | | - | | 7,240 | | - |

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

| | | Original Budget 2013-2014 | | | | Revised Budget 2013-2014 | | | | Actuals 2013-2014 | | |
|---|----------|------------------------------|--|------------|----------|-----------------------------|--|------------|----------|----------------------|--|------------|
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted |
| Travel | | 1,000 | | - | | 1,000 | | - | | 1,009 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 2 | 126,170 | | - | 2 | 134,500 | | - | 2 | 129,734 | | - |
| Staff Development | | | | | | | | | | | | |
| Professional Salaries | | - | | - | | - | | - | | - | | - |
| Aides | - | - | | - | - | - | | - | - | - | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 5,000 | | - | | 9,000 | | - | | 6,925 | | - |
| Travel | | 10,000 | | - | | 6,000 | | - | | 4,617 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | 5,000 | | - | | 5,000 | | - | | 4,092 | | - |
| TOTAL | - | 20,000 | | - | - | 20,000 | | - | - | 15,634 | | - |
| Mental Health Services | | | | | | | | | | | | |
| Professional Salaries | 3 | 160,252 | | - | 3 | 165,000 | | - | 3 | 172,647 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 1,800 | | - | | 1,800 | | - | | 573 | | - |
| Travel | | 900 | | - | | 1,500 | | - | | 911 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | 13,000 | | - | | 13,000 | | - | | 9,347 | | - |
| TOTAL | 3 | 175,952 | | - | 3 | 181,300 | | - | 3 | 183,478 | | - |
| Audiology | | | | | | | | | | | | |
| Professional Salaries | 2 | 139,074 | | - | 2 | 140,000 | | - | 2 | 139,703 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 30,000 | | - | | 30,000 | | - | | 31,344 | | - |
| Travel | | 2,000 | | - | | 2,000 | | - | | 995 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 2 | 171,074 | | - | 2 | 172,000 | | - | 2 | 172,042 | | - |
| Speech Language Pathologist (Related Services) | | | | | | | | | | | | |
| Professional Salaries | 2 | 221,368 | | - | 3 | 170,000 | | - | 3 | 180,946 | | - |
| Aides | - | - | | - | - | - | | - | - | - | | - |
| Secretarial & Clerical Salaries | - | - | | - | - | - | | - | - | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 7,000 | | - | | 1,000 | | - | | 550 | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | 135,000 | | - | | 152,119 | | - |

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

| | | Original Budget 2013-2014 | | | | Revised Budget 2013-2014 | | | | Actuals 2013-2014 | | |
|----------------------------------|---|------------------------------|--|------------|---|-----------------------------|--|------------|---|----------------------|--|------------|
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted |
| TOTAL | 2 | 228,368 | | - | 3 | 306,000 | | - | 3 | 333,615 | | - |
| Institutional Resource Center | | | | | | | | | | | | |
| Professional Salaries | 1 | 56,308 | | - | - | - | | - | - | - | | - |
| Aides | 2 | 62,968 | | - | 2 | 55,000 | | - | 2 | 42,131 | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 20,000 | | - | | 30,000 | | - | | 23,296 | | - |
| Travel | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 3 | 139,276 | | - | 2 | 85,000 | | - | 2 | 65,427 | | - |
| Educational Diagnostician | | | | | | | | | | | | |
| Professional Salaries | 2 | 120,493 | | - | 1 | 70,000 | | - | 1 | 76,357 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 8,000 | | - | | 10,000 | | - | | 8,907 | | - |
| Travel | | 2,000 | | - | | - | | - | | 1,184 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 2 | 130,493 | | - | 1 | 80,000 | | - | 1 | 86,448 | | - |
| Curriculum and Language Planning | | | | | | | | | | | | |
| Professional Salaries | 2 | 118,034 | | - | 2 | 120,000 | | - | 2 | 122,918 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | 1 | 30,742 | | - | 1 | 30,000 | | - | 1 | 31,003 | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 1,500 | | - | | 1,500 | | - | | 1,474 | | - |
| Travel | | 1,000 | | - | | 5,000 | | - | | 4,966 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 3 | 151,276 | | - | 3 | 156,500 | | - | 3 | 160,361 | | - |
| Family Specialist | | | | | | | | | | | | |
| Professional Salaries | 1 | 69,076 | | - | 1 | 70,000 | | - | 1 | 69,989 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | 500 | | - | | 412 | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 2,000 | | - | | 2,000 | | - | | 1,902 | | - |
| Travel | | 3,000 | | - | | 3,000 | | - | | 250 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 1 | 74,076 | | - | 1 | 75,500 | | - | 1 | 72,553 | | - |
| Behavior Specialist | | | | | | | | | | | | |

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

| | | Original Budget 2013-2014 | | | Revised Budget 2013-2014 | | | Actuals 2013-2014 | |
|---|-----------|------------------------------|------------|-----------|-----------------------------|------------|-----------|----------------------|------------|
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted |
| Professional Salaries | 1 | 62,299 | - | 1 | 63,000 | - | 1 | 61,899 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Substitutes | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 1,000 | - | | 1,000 | - | | 150 | - |
| Travel | | 1,500 | - | | 1,500 | - | | 491 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 1 | 64,799 | - | 1 | 65,500 | - | 1 | 62,540 | - |
| Instructional Technology Teacher | | | | | | | | | |
| Professional Salaries | 2 | 101,800 | - | 2 | 105,000 | - | 2 | 106,550 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Substitutes | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 7,000 | - | | 8,000 | - | | 6,815 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 2 | 108,800 | - | 2 | 113,000 | - | 2 | 113,365 | - |
| Student Development Facilitator | | | | | | | | | |
| Professional Salaries | 1 | 37,907 | - | 1 | 41,000 | - | 1 | 38,686 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Substitutes | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 3,000 | - | | 3,000 | - | | 1,287 | - |
| Travel | | 2,500 | - | | 2,500 | - | | 2,444 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 1 | 43,407 | - | 1 | 46,500 | - | 1 | 42,417 | - |
| Early Intervention Program | | | | | | | | | |
| Professional Salaries | 11 | 665,245 | - | 11 | 650,000 | - | 11 | 671,609 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | 1 | 35,702 | - | 1 | 37,000 | - | 1 | 38,659 | - |
| Substitutes | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 15,000 | - | | 15,000 | - | | 15,784 | - |
| Travel | | 68,000 | - | | 68,000 | - | | 66,084 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 12 | 783,947 | - | 12 | 770,000 | - | 12 | 792,136 | - |
| Athletics | | | | | | | | | |
| Professional Salaries | 1 | 62,376 | - | 1 | 65,000 | - | 1 | 65,575 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | |
|---------------------------------|-----------|------------------|------------|-----------|------------------|------------|-----------|------------------|------------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted |
| Substitutes | | - | - | | - | - | | - | - |
| Technician Salaries | | 49,500 | - | | 49,500 | - | | 60,387 | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | 15,000 | - | | 16,000 | - | | 15,396 | - |
| Supplies & Expenses | | 21,000 | - | | 21,000 | - | | 18,915 | - |
| Travel | | 24,000 | - | | 24,000 | - | | 17,917 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | 240 | - |
| TOTAL | 1 | 171,876 | - | 1 | 175,500 | - | 1 | 178,430 | - |
| Fringe Benefits | | | | | | | | | |
| Waiver of Tuition | | 1,800 | - | | 1,800 | - | | 597 | - |
| Retirement | | 263,119 | - | | 310,000 | - | | 308,330 | - |
| Unemployment Compensation | | - | - | | - | - | | - | - |
| Supplemental Retirement | | - | - | | - | - | | 18,000 | - |
| Social Security/Medicare | | 190,448 | - | | 175,000 | - | | 176,044 | - |
| Retiree Health Care Act | | 42,600 | - | | 45,000 | - | | 42,016 | - |
| Group Insurance | | 318,249 | - | | 250,000 | - | | 229,098 | - |
| Workers Compensation | | 2,506 | - | | 2,500 | - | | 510 | - |
| TOTAL | | 818,722 | - | | 784,300 | - | | 774,595 | - |
| DETAILS | | | | | | | | | |
| Professional Salaries | 33 | 2,143,255 | - | 32 | 1,988,000 | - | 31 | 2,048,025 | - |
| Aides | 2 | 62,968 | - | 2 | 55,000 | - | 2 | 42,331 | - |
| Secretarial & Clerical Salaries | 6 | 210,174 | - | 6 | 211,000 | - | 6 | 217,766 | - |
| Substitutes | | 40,000 | - | - | 40,500 | - | - | 21,172 | - |
| Technician Salaries | | 49,500 | - | | 49,500 | - | | 60,387 | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | 15,000 | - | | 16,000 | - | | 15,396 | - |
| Supplies & Expenses | | 135,300 | - | | 154,300 | - | | 130,362 | - |
| Travel | | 131,900 | - | | 123,000 | - | | 104,371 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | 18,000 | - | | 159,000 | - | | 172,998 | - |
| Fringe Benefits | | 818,722 | - | | 784,300 | - | | 774,595 | - |
| Total Academic Support | 41 | 3,624,819 | - | 40 | 3,580,600 | - | 39 | 3,587,403 | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|---|-------------|------------------|----------|-------------|------------------|----------|-------------|------------------|----------|------------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| STUDENT SERVICES | | | | | | | | | | |
| Residential Student Support Services | 3.0 | 182,695 | | 3.0 | 182,200 | | 3.0 | 182,484 | | |
| Residential Services | 21.0 | 633,380 | | 21.0 | 642,500 | | 19.0 | 637,490 | | |
| Transportation | 4.0 | 382,101 | | 4.0 | 441,510 | | 4.0 | 468,666 | | |
| Food Service | 10.0 | 472,901 | | 10.0 | 481,300 | | 10.0 | 497,755 | | |
| Health Center | 5.0 | 250,667 | | 4.0 | 335,005 | | 4.0 | 341,932 | | |
| Fringe Benefits | - | 538,928 | | - | 610,316 | | - | 619,408 | | |
| TOTAL STUDENT SERVICES | 43.0 | 2,460,672 | | 42.0 | 2,692,831 | | 40.0 | 2,747,735 | | |
| RESIDEN STUDENT SUPPORT SERVICES | | | | | | | | | | |
| Professional Salaries | 2.0 | 139,267 | - | 2.0 | 138,000 | - | 2.0 | 138,800 | - | - |
| Aides | - | - | - | - | - | - | - | - | - | - |
| Secretarial & Clerical Salaries | 1.0 | 34,228 | - | 1.0 | 35,000 | - | 1.0 | 37,245 | - | - |
| Substitutes | | - | - | | - | - | | - | - | - |
| Technician Salaries | | - | - | | - | - | | - | - | - |
| Staff Development | | - | - | | - | - | | - | - | - |
| Dorm Recreation | | - | - | | - | - | | - | - | - |
| Training | | 1,700 | - | | 1,700 | - | | 1,007 | - | - |
| Student Transportation | | - | - | | - | - | | - | - | - |
| Fees | | - | - | | - | - | | - | - | - |
| Supplies & Expenses | | 7,500 | - | | 7,500 | - | | 5,432 | - | - |
| Travel | | - | - | | - | - | | - | - | - |
| Equipment | | - | - | | - | - | | - | - | - |
| Groceries and Food Staples | | - | - | | - | - | | - | - | - |
| Professional Services | | - | - | | - | - | | - | - | - |
| TOTAL | 3.0 | 182,695 | - | 3.0 | 182,200 | - | 3.0 | 182,484 | - | - |
| RESIDENTIAL SERVICES | | | | | | | | | | |
| Professional Salaries | | - | - | | - | - | | - | - | - |
| Aides | | - | - | | - | - | | - | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | - |
| Substitutes | | 40,500 | - | | 40,500 | - | | 36,221 | - | - |
| Technician Salaries | 21.0 | 570,610 | - | 21.0 | 580,000 | - | 19.0 | 588,062 | - | - |
| Staff Development | | 3,000 | - | | 3,000 | - | | 980 | - | - |
| Dorm Recreation | | 4,000 | - | | 4,000 | - | | 1,579 | - | - |
| Training | | - | - | | - | - | | - | - | - |
| Student Transportation | | - | - | | - | - | | - | - | - |
| Fees | | - | - | | - | - | | - | - | - |
| Supplies & Expenses | | 15,000 | - | | 15,000 | - | | 10,648 | - | - |
| Travel | | 270 | - | | - | - | | - | - | - |
| Equipment | | - | - | | - | - | | - | - | - |
| Groceries and Food Staples | | - | - | | - | - | | - | - | - |
| Professional Services | | - | - | | - | - | | - | - | - |
| TOTAL | 21.0 | 633,380 | - | 21.0 | 642,500 | - | 19.0 | 637,490 | - | - |
| TRANSPORTATION | | | | | | | | | | |
| Professional Salaries | 1.0 | 45,280 | - | 1.0 | 46,000 | - | 1.0 | 45,379 | - | - |
| Aides | - | - | - | - | - | - | - | - | - | - |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | - |
| Substitutes | - | - | - | - | 220,000 | - | - | 251,144 | - | - |
| Technician Salaries | 3.0 | 279,621 | - | 3.0 | 118,310 | - | 3.0 | 118,310 | - | - |
| Staff Development | | 4,500 | - | | 4,500 | - | | 3,366 | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | | | | | |
|---------------------------------|-------------|-----------------|--|------------|----------------|--|----------------|--------------|------------|----------------|--|----------------|--|----------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | | | | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted | | | | |
| Dorm Recreation | | - | | - | - | | - | | - | | | | | |
| Training | | - | | - | - | | - | | - | | | | | |
| Student Transportation | | 50,000 | | - | 50,000 | | - | | 47,905 | | | | | |
| Fees | | - | | - | - | | - | | - | | | | | |
| Supplies & Expenses | | 2,700 | | - | 2,700 | | - | | 2,562 | | | | | |
| Travel | | - | | - | - | | - | | - | | | | | |
| Equipment | | - | | - | - | | - | | - | | | | | |
| Groceries and Food Staples | | - | | - | - | | - | | - | | | | | |
| Professional Services | | - | | - | - | | - | | - | | | | | |
| TOTAL | 4.0 | 382,101 | | - | 4.0 | | 441,510 | | 4.0 | 468,666 | | - | | |
| FOOD SERVICE | | | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 54,628 | | - | 1.0 | | 61,000 | | - | 1.0 | | 60,845 | | - |
| Aides | - | - | | - | - | | - | | - | - | | - | | - |
| Secretarial & Clerical Salaries | - | - | | - | - | | - | | - | - | | - | | - |
| Substitutes | - | - | | - | - | | - | | - | - | | - | | - |
| Technician Salaries | 9.0 | 217,973 | | - | 9.0 | | 220,000 | | - | 9.0 | | 233,011 | | - |
| Staff Development | - | - | | - | - | | - | | - | - | | - | | - |
| Dorm Recreation | - | - | | - | - | | - | | - | - | | - | | - |
| Training | | - | | - | - | | - | | - | - | | - | | - |
| Student Transportation | | - | | - | - | | - | | - | - | | - | | - |
| Fees | | - | | - | - | | - | | - | - | | - | | - |
| Supplies & Expenses | | 25,000 | | - | 25,000 | | - | | - | 19,842 | | - | | - |
| Travel | | 300 | | - | 300 | | - | | - | 196 | | - | | - |
| Equipment | | - | | - | - | | - | | - | - | | - | | - |
| Groceries and Food Staples | | 175,000 | | - | 175,000 | | - | | - | 183,861 | | - | | - |
| Professional Services | | - | | - | - | | - | | - | - | | - | | - |
| TOTAL | 10.0 | 472,901 | | - | 10.0 | | 481,300 | | - | 10.0 | | 497,755 | | - |
| HEALTH CENTER | | | | | | | | | | | | | | |
| Professional Salaries | 5.0 | 232,667 | | - | 4.0 | | 220,687 | | - | 4.0 | | 308,133 | | - |
| Aides | - | - | | - | - | | - | | - | - | | - | | - |
| Secretarial & Clerical Salaries | - | - | | - | - | | - | | - | - | | - | | - |
| Substitutes | - | - | | - | - | | 73,318 | | - | - | | 1,162 | | - |
| Technician Salaries | - | - | | - | - | | - | | - | - | | - | | - |
| Staff Development | | - | | - | - | | - | | - | - | | - | | - |
| Dorm Recreation | | - | | - | - | | - | | - | - | | - | | - |
| Training | | - | | - | - | | - | | - | - | | - | | - |
| Student Transportation | | - | | - | - | | - | | - | - | | - | | - |
| Fees | | - | | - | - | | - | | - | - | | - | | - |
| Supplies & Expenses | | 18,000 | | - | 18,000 | | - | | - | 13,104 | | - | | - |
| Travel | | - | | - | - | | - | | - | - | | - | | - |
| Equipment | | - | | - | - | | - | | - | - | | - | | - |
| Groceries and Food Staples | | - | | - | - | | - | | - | - | | - | | - |
| Professional Services | | - | | - | 23,000 | | - | | - | 19,533 | | - | | - |
| TOTAL | 5.0 | 250,667 | | - | 4.0 | | 335,005 | | - | 4.0 | | 341,932 | | - |
| FRINGE BENEFITS | | | | | | | | | | | | | | |
| Tuition Waiver | | 1,800 | | - | 1,800 | | - | | - | 130 | | - | | - |
| Retirement | | 149,353 | | - | 195,000 | | - | | - | 189,193 | | - | | - |
| Unemployment Compensation | | - | | - | - | | - | | - | - | | - | | - |
| Supplemental Retirement | | - | | - | - | | - | | - | 18,000 | | - | | - |
| Social Security/Medicare | | 128,753 | | - | 120,000 | | - | | - | 128,577 | | - | | - |
| Retiree Health Care Act | | 30,901 | | - | 31,000 | | - | | - | 29,088 | | - | | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | | | |
|---------------------------------|-------------|------------------|--|------------|----------------|------------------|------------|----------------|-------------|------------------|--|----------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted | | |
| Group Insurance | | 226,605 | | - | 261,000 | | - | 253,933 | | - | | |
| Workers Compensation | | 1,516 | | - | 1,516 | | - | 487 | | - | | |
| TOTAL FRINGE BENEFITS | | 538,928 | | - | 610,316 | | - | 619,408 | | - | | |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 9.0 | 471,842 | | - | 8.0 | 465,687 | | - | 8.0 | 553,157 | | - |
| Aides | - | - | | - | - | - | | - | - | - | | - |
| Secretarial & Clerical Salaries | 1.0 | 34,228 | | - | 1.0 | 35,000 | | - | 1.0 | 37,245 | | - |
| Substitutes | - | 40,500 | | - | - | 333,818 | | - | - | 288,527 | | - |
| Technician Salaries | 33.0 | 1,068,204 | | - | 33.0 | 918,310 | | - | 31.0 | 939,383 | | - |
| Staff Development | | 7,500 | | - | | 7,500 | | - | | 4,346 | | - |
| Dorm Recreation | | 4,000 | | - | | 4,000 | | - | | 1,579 | | - |
| Training | | 1,700 | | - | | 1,700 | | - | | 1,007 | | - |
| Student Transportation | | 50,000 | | - | | 50,000 | | - | | 47,905 | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 68,200 | | - | | 68,200 | | - | | 51,588 | | - |
| Travel | | 570 | | - | | 300 | | - | | 196 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Groceries and Food Staples | | 175,000 | | - | | 175,000 | | - | | 183,861 | | - |
| Professional Services | | - | | - | | 23,000 | | - | | 19,533 | | - |
| Fringe Benefits | | 538,928 | | - | | 610,316 | | - | | 619,408 | | - |
| Total Student Support | 43.0 | 2,460,672 | | - | 42.0 | 2,692,831 | | - | 40.0 | 2,747,735 | | - |

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

| | | Original Budget | | | | Revised Budget | | | | Actuals | | |
|------------------------------------|-------------|------------------|--|------------|-------------|------------------|--|------------|-------------|------------------|---|------------|
| | | 2013-2014 | | | | 2013-2014 | | | | 2013-2014 | | |
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted |
| INSTITUTIONAL SUPPORT | | | | | | | | | | | | |
| Board of Regents | - | 4,500 | | - | 0.0 | 5,000 | | - | - | 6,679 | - | - |
| Superintendent | 2.0 | 208,781 | | - | 2.0 | 191,000 | | - | 2.0 | 187,195 | - | - |
| Business and Finance | 6.0 | 391,244 | | - | 6.0 | 407,215 | | - | 6.0 | 402,539 | - | - |
| Personnel and Payroll | 5.0 | 483,603 | | - | 5.0 | 493,500 | | - | 5.0 | 510,639 | - | - |
| Information Technology | 3.0 | 210,262 | | - | 3.0 | 164,000 | | - | 3.0 | 152,477 | - | - |
| Central Supply | 1.0 | 43,195 | | - | 1.0 | 38,500 | | - | 1.0 | 36,076 | - | - |
| Theater | 0.5 | 49,147 | | - | 0.5 | 49,500 | | - | 0.5 | 48,234 | - | - |
| Development Office | 3.0 | 183,473 | | - | 2.0 | 152,000 | | - | 2.0 | 150,335 | - | - |
| Interpreting Office | 4.0 | 275,163 | | - | 6.0 | 298,800 | | - | 7.0 | 322,533 | - | - |
| Fringe Benefits | | 510,623 | | - | | 458,250 | | - | | 438,724 | - | - |
| TOTAL INSTITUTIONAL SUPPORT | 24.5 | 2,359,991 | | | 25.5 | 2,257,765 | | | 26.5 | 2,255,431 | | |
| Board of Regents | | | | | | | | | | | | |
| Professional Salaries | | - | | - | | - | | - | | - | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | - | | - | | - | | - | | 583 | | - |
| Travel | | 4,500 | | - | | 5,000 | | - | | 6,096 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| Accrued Leave | | - | | - | | - | | - | | - | | - |
| Legal | | - | | - | | - | | - | | - | | - |
| Telephone | | - | | - | | - | | - | | - | | - |
| Postage | | - | | - | | - | | - | | - | | - |
| Duplication | | - | | - | | - | | - | | - | | - |
| Other Expenses | | - | | - | | - | | - | | - | | - |
| Total | | 4,500 | | - | | 5,000 | | - | | 6,679 | | - |
| Superintendent | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 121,651 | | - | 1.0 | 130,000 | | - | 1.0 | 129,535 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | 1.0 | 41,130 | | - | 1.0 | 41,000 | | - | 1.0 | 41,655 | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | 20,000 | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 10,000 | | - | | 10,000 | | - | | 8,230 | | - |
| Travel | | 10,000 | | - | | 10,000 | | - | | 4,275 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | 6,000 | | - | | - | | - | | 3,500 | | - |
| Accrued Leave | | - | | - | | - | | - | | - | | - |
| Legal | | - | | - | | - | | - | | - | | - |
| Telephone | | - | | - | | - | | - | | - | | - |
| Postage | | - | | - | | - | | - | | - | | - |
| Duplication | | - | | - | | - | | - | | - | | - |
| Other Expenses | | - | | - | | - | | - | | - | | - |
| Total | 2.0 | 208,781 | | - | 2.0 | 191,000 | | - | 2.0 | 187,195 | | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|------------|-----------------|------------|------------|----------------|------------|------------|----------------|------------|---|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 11,700 | - | | 12,000 | - | | 11,578 | - | |
| Travel | | - | - | | - | - | | - | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | 31,000 | - | | 31,000 | - | | 29,698 | - | |
| Accrued Leave | | - | - | | - | - | | - | - | |
| Legal | | - | - | | - | - | | - | - | |
| Telephone | | - | - | | - | - | | - | - | |
| Postage | | - | - | | - | - | | - | - | |
| Duplication | | - | - | | - | - | | - | - | |
| Other Expenses | | - | - | | - | - | | - | - | |
| Total | 3.0 | 183,473 | - | 2.0 | 152,000 | - | 2.0 | 150,335 | - | |
| Interpreting Office | | | | | | | | | | |
| Professional Salaries | 4.0 | 193,863 | - | 6.0 | 227,000 | - | 7.0 | 254,617 | - | |
| Aides | | - | - | | - | - | | - | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Substitutes | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 1,800 | - | | 1,800 | - | | 962 | - | |
| Travel | | 4,500 | - | | 10,000 | - | | 11,885 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | 75,000 | - | | 60,000 | - | | 55,069 | - | |
| Accrued Leave | | - | - | | - | - | | - | - | |
| Legal | | - | - | | - | - | | - | - | |
| Telephone | | - | - | | - | - | | - | - | |
| Postage | | - | - | | - | - | | - | - | |
| Duplication | | - | - | | - | - | | - | - | |
| Other Expenses | | - | - | | - | - | | - | - | |
| Total | 4.0 | 275,163 | - | 6.0 | 298,800 | - | 7.0 | 322,533 | - | |
| Fringe Benefits | | | | | | | | | | |
| Waiver of Tuition | | 900 | - | | - | - | | 490 | - | |
| Retirement | | 149,386 | - | | 185,000 | - | | 179,422 | - | |
| Unemployment Compensation | | - | - | | - | - | | - | - | |
| Non-recurring | | 50,000 | - | | - | - | | 4,500 | - | |
| Social Security/Medicare | | 97,874 | - | | 97,000 | - | | 94,669 | - | |
| Retiree Health Care Act | | 25,756 | - | | 25,000 | - | | 23,147 | - | |
| Group Insurance | | 133,933 | - | | 130,000 | - | | 127,682 | - | |
| Retirement Annuities | | 51,513 | - | | 10,000 | - | | - | - | |
| Workers Compensation | | 1,261 | - | | 1,250 | - | | 253 | - | |
| Emp Assist Progm | | - | - | | 10,000 | - | | 8,561 | - | |
| Total | | 510,623 | - | | 458,250 | - | | 438,724 | - | |
| DETAILS | | | | | | | | | | |
| Professional Salaries | 15.5 | 942,163 | - | 15.5 | 916,000 | - | 16.5 | 967,174 | - | - |
| Aides | - | - | - | 1.0 | 38,000 | - | 1.0 | 1,076 | - | - |
| Secretarial & Clerical Salaries | 4.0 | 131,886 | - | 3.0 | 91,000 | - | 3.0 | 92,380 | - | - |
| Substitutes | - | - | - | 0.0 | - | - | - | - | - | - |
| Technician Salaries | 5.0 | 191,019 | - | 6.0 | 229,000 | - | 6.0 | 228,241 | - | - |
| Training | | 20,000 | - | | - | - | | - | - | - |
| Fees | | - | - | | - | - | | - | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|-----------------------------|------|-----------------|------------|------|----------------|------------|------|--------------|------------|---|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Supplies & Expenses | | 126,700 | - | | 80,300 | - | | 70,609 | - | - |
| Travel | | 24,800 | - | | 25,000 | - | | 22,256 | - | - |
| Equipment | | - | - | | - | - | | - | - | - |
| Professional Services | | 153,800 | - | | 149,215 | - | | 142,307 | - | - |
| Accrued Leave | | 8,000 | - | | 8,000 | - | | 5,368 | - | - |
| Legal | | 30,000 | - | | 30,000 | - | | 33,729 | - | - |
| Telephone | | 125,000 | - | | 132,000 | - | | 158,576 | - | - |
| Postage | | 25,000 | - | | 25,000 | - | | 17,221 | - | - |
| Duplication | | 70,000 | - | | 75,000 | - | | 77,763 | - | - |
| Other Expenses | | 1,000 | - | | 1,000 | - | | 7 | - | - |
| Fringe Benefits | | 510,623 | - | | 458,250 | - | | 438,724 | - | - |
| Total Institutional Support | 24.5 | 2,359,991 | - | 25.5 | 2,257,765 | - | 26.5 | 2,255,431 | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|--|-------------|------------------|--|-------------|------------------|--|-------------|------------------|--|------------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| OPERATION/MAINTENANCE OF PLANT | | | | | | | | | | |
| Security | 4.0 | 117,837 | | 4.0 | 130,800 | | 4.0 | 156,866 | | |
| Maintenance | 8.0 | 779,663 | | 8.0 | 662,360 | | 8.0 | 693,668 | | |
| Housekeeping | 13.0 | 393,932 | | 12.0 | 384,500 | | 12.0 | 412,090 | | |
| Yards & Grounds | 3.0 | 102,812 | | 3.0 | 103,000 | | 3.0 | 105,519 | | |
| Utilities & Insurance | | 744,000 | | | 743,000 | | | 624,721 | | |
| Fringe Benefits | | 379,477 | | | 461,700 | | | 481,309 | | |
| TOTAL OPERATION AND MAINTENANCE | 28.0 | 2,517,721 | | 27.0 | 2,485,360 | | 27.0 | 2,474,173 | | |
| SECURITY | | | | | | | | | | |
| Professional Salaries | - | - | | - | - | | - | - | | |
| Aides | | - | | | - | | | - | | |
| Secretarial & Clerical Salaries | | - | | | - | | | - | | |
| Substitutes | | - | | | - | | | - | | |
| Technician Salaries | 4.0 | 116,037 | | 4.0 | 129,000 | | 4.0 | 154,999 | | |
| Laundry | | - | | | - | | | - | | |
| Training | | - | | | - | | | - | | |
| Fees | | - | | | - | | | - | | |
| Supplies & Expenses | | 1,800 | | | 1,800 | | | 1,867 | | |
| Travel | | - | | | - | | | - | | |
| Auto and Gas | | - | | | - | | | - | | |
| Equipment | | - | | | - | | | - | | |
| Professional Services | | - | | | - | | | - | | |
| Repair and Replacement | | - | | | - | | | - | | |
| TOTAL | 4.0 | 117,837 | | 4.0 | 130,800 | | 4.0 | 156,866 | | |
| MAINTENANCE | | | | | | | | | | |
| Professional Salaries | 1.0 | 60,396 | | 1.0 | 61,000 | | 1.0 | 60,396 | | |
| Aides | | - | | | - | | | - | | |
| Secretarial & Clerical Salaries | | - | | | - | | | - | | |
| Substitutes | | - | | | - | | | - | | |
| Technician Salaries | 7.0 | 284,407 | | 7.0 | 276,000 | | 7.0 | 303,455 | | |
| Laundry | | - | | | - | | | - | | |
| Training | | - | | | - | | | - | | |
| Fees | | - | | | - | | | - | | |
| Supplies & Expenses | | 100,000 | | | 25,000 | | | 15,073 | | |
| Travel | | 360 | | | 360 | | | 24 | | |
| Auto and Gas | | 175,000 | | | 175,000 | | | 190,889 | | |
| Equipment | | 30,000 | | | - | | | - | | |
| Professional Services | | 4,500 | | | - | | | - | | |
| Repair and Replacement | | 125,000 | | | 125,000 | | | 123,831 | | |
| TOTAL | 8.0 | 779,663 | | 8.0 | 662,360 | | 8.0 | 693,668 | | |
| HOUSEKEEPING | | | | | | | | | | |
| Professional Salaries | 1.0 | 38,421 | | - | - | | - | - | | |
| Aides | | - | | | - | | | - | | |
| Secretarial & Clerical Salaries | | - | | | - | | | - | | |
| Substitutes | | - | | | - | | | - | | |
| Technician Salaries | 12.0 | 311,011 | | 12.0 | 340,000 | | 12.0 | 379,827 | | |
| Laundry | | 10,000 | | | 10,000 | | | 5,516 | | |
| Training | | - | | | - | | | - | | |
| Fees | | - | | | - | | | - | | |
| Supplies & Expenses | | 30,000 | | | 30,000 | | | 25,055 | | |
| Travel | | - | | | - | | | - | | |
| Auto and Gas | | - | | | - | | | - | | |
| Equipment | | - | | | - | | | - | | |
| Professional Services | | 4,500 | | | 4,500 | | | 1,692 | | |
| Repair and Replacement | | - | | | - | | | - | | |

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

| | | Original Budget | | | | Revised Budget | | | | Actuals | | |
|--|------|-----------------|------------|------|--------------|----------------|------|--------------|------------|-----------|--|--|
| | | 2013-2014 | | | | 2013-2014 | | | | 2013-2014 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | | | |
| TOTAL | 13.0 | 393,932 | - | 12.0 | 384,500 | - | 12.0 | 412,090 | - | | | |
| YARDS AND GROUNDS (10-50-053) | | | | | | | | | | | | |
| Professional Salaries | | - | - | | - | - | | - | - | | | |
| Aides | | - | - | | - | - | | - | - | | | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | | | |
| Substitutes | | - | - | | - | - | | - | - | | | |
| Technician Salaries | 3.0 | 77,812 | - | 3.0 | 78,000 | - | 3.0 | 81,322 | - | | | |
| Laundry | | - | - | | - | - | | - | - | | | |
| Training | | - | - | | - | - | | - | - | | | |
| Fees | | - | - | | - | - | | - | - | | | |
| Supplies & Expenses | | 25,000 | - | | 25,000 | - | | 24,197 | - | | | |
| Travel | | - | - | | - | - | | - | - | | | |
| Auto and Gas | | - | - | | - | - | | - | - | | | |
| Equipment | | - | - | | - | - | | - | - | | | |
| Professional Services | | - | - | | - | - | | - | - | | | |
| Repair and Replacement | | - | - | | - | - | | - | - | | | |
| TOTAL | 3.0 | 102,812 | - | 3.0 | 103,000 | - | 3.0 | 105,519 | - | | | |
| UTILITIES & INSURANCE (10-50-059) | | | | | | | | | | | | |
| Gas | | 81,000 | - | | 80,000 | - | | 69,518 | - | | | |
| Electricity | | 185,000 | - | | 185,000 | - | | 165,817 | - | | | |
| Water | | 63,000 | - | | 63,000 | - | | 27,990 | - | | | |
| Sewer | | 35,000 | - | | 35,000 | - | | 23,110 | - | | | |
| Property, Liability & Other Insurances | | 342,000 | - | | 342,000 | - | | 312,202 | - | | | |
| Refuse | | 38,000 | - | | 38,000 | - | | 26,084 | - | | | |
| TOTAL | | 744,000 | - | | 743,000 | - | | 624,721 | - | | | |
| FRINGE BENEFITS | | | | | | | | | | | | |
| Waiver of Tuition | | 900 | - | | 900 | - | | - | - | | | |
| Retirement | | 123,495 | - | | 155,000 | - | | 152,877 | - | | | |
| Unemployment Compensation | | - | - | | - | - | | - | - | | | |
| Non-recurring | | - | - | | - | - | | - | - | | | |
| Social Security/Medicare | | 72,039 | - | | 75,000 | - | | 73,062 | - | | | |
| Retiree Health Care Act | | 17,495 | - | | 20,000 | - | | 18,896 | - | | | |
| Group Insurance | | 164,660 | - | | 210,000 | - | | 210,367 | - | | | |
| Retirement Annuity | | - | - | | - | - | | 25,843 | - | | | |
| Workers Compensation | | 888 | - | | 800 | - | | 264 | - | | | |
| TOTAL | | 379,477 | - | | 461,700 | - | | 481,309 | - | | | |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 2.0 | 98,817 | - | 1.0 | 61,000 | - | 1.0 | 60,396 | - | | | |
| Aides | - | - | - | - | - | - | - | - | - | | | |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | | | |
| Substitutes | - | - | - | - | - | - | - | - | - | | | |
| Technician Salaries | 26.0 | 789,267 | - | 26.0 | 823,000 | - | 26.0 | 919,603 | - | | | |
| Laundry | | 10,000 | - | | 10,000 | - | | 5,516 | - | | | |
| Training | | - | - | | - | - | | - | - | | | |
| Fees | | - | - | | - | - | | - | - | | | |
| Supplies & Expenses | | 156,800 | - | | 81,800 | - | | 66,192 | - | | | |
| Travel | | 360 | - | | 360 | - | | 24 | - | | | |
| Auto and Gas | | 175,000 | - | | 175,000 | - | | 190,889 | - | | | |
| Equipment | | 30,000 | - | | - | - | | - | - | | | |
| Professional Services | | 9,000 | - | | 4,500 | - | | 1,692 | - | | | |
| Repair and Replacement | | 125,000 | - | | 125,000 | - | | 123,831 | - | | | |
| Utilities and Insurance | | 744,000 | - | | 743,000 | - | | 624,721 | - | | | |
| Fringe Benefits | | 379,477 | - | | 461,700 | - | | 481,309 | - | | | |
| Total | 28.0 | 2,517,721 | - | 27.0 | 2,485,360 | - | 27.0 | 2,474,173 | - | | | |

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

| | Original Budget 2013-2014 | | | Revised Budget 2013-2014 | | | Actuals 2013-2014 | | |
|--|------------------------------|--|------------|-----------------------------|--|------------|----------------------|--|------------|
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| REVENUES | | | | | | | | | |
| Student Fees | - | | - | - | | - | - | | - |
| Government Appropriations | - | | - | - | | - | - | | - |
| Federal | - | | - | - | | - | - | | - |
| State | - | | - | - | | - | - | | - |
| Deposits | - | | - | - | | - | - | | - |
| Government Grants and Contracts | - | | - | - | | - | - | | - |
| Federal | - | | - | - | | - | - | | - |
| State | - | | - | - | | - | - | | - |
| Local | - | | - | - | | - | - | | - |
| Private Gifts | - | | - | - | | - | - | | - |
| Endowments | - | | - | - | | - | - | | - |
| Sales & Services | - | | - | - | | - | - | | - |
| Other Sources | - | | - | - | | - | - | | - |
| | - | | - | - | | - | - | | - |
| TOTAL REVENUES | - | | - | - | | - | - | | - |
| BEGINNING BALANCE | 70,425 | | - | 64,553 | | - | 64,553 | | - |
| TOTAL AVAILABLE | 70,425 | | - | 64,553 | | - | 64,553 | | - |
| EXPENDITURES | | | | | | | | | |
| Professional Salaries | - | | - | - | | - | - | | - |
| Secretarial & Clerical Salaries | - | | - | - | | - | - | | - |
| Technician Salaries | - | | - | - | | - | - | | - |
| Other Salaries | - | | - | - | | - | - | | - |
| Supplies & Expenses | - | | - | - | | - | - | | - |
| Travel | - | | - | - | | - | - | | - |
| Equipment | - | | - | - | | - | - | | - |
| Withdrawals | - | | - | - | | - | - | | - |
| | - | | - | - | | - | - | | - |
| TOTAL EXPENDITURES | - | | - | - | | - | - | | - |
| TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL | - | | - | - | | - | - | | - |
| ENDING BALANCE | 70,425 | | - | 64,553 | | - | 64,553 | | - |

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

| | | Original Budget | | | | Revised Budget | | | | Actuals | | | |
|---------------------------------|-----------|-----------------|-----|------------|-----|----------------|-----|------------|------|--------------|------|------------|--|
| | | 2013-2014 | | | | 2013-2014 | | | | 2013-2014 | | | |
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| REVENUES | | | | | | | | | | | | | |
| Student Fees | | - | | | | - | | | | - | | | |
| Government Appropriations | | | | | | | | | | | | | |
| Federal | | - | | | | - | | | | - | | | |
| State | | - | | | | - | | | | - | | | |
| Local | | - | | | | - | | | | - | | | |
| Government Grants and Contracts | | | | | | | | | | | | | |
| Federal | | - | | 100,000 | | 20,250 | | 98,486 | | - | | 96,750 | |
| State | | - | | | | - | | | | - | | | |
| Local | | - | | | | - | | | | - | | | |
| Private Gifts | | - | | | | - | | | | - | | | |
| Endowments | | - | | | | - | | | | - | | | |
| Sales & Services | | - | | - | | - | | | | - | | - | |
| Other Sources | | - | | | | - | | | | 30,040 | | - | |
| TOTAL REVENUES | | - | | 100,000 | | 20,250 | | 98,486 | | 30,040 | | 96,750 | |
| BEGINNING BALANCE | | 264,825 | | - | | 274,844 | | - | | 274,844 | | - | |
| TOTAL AVAILABLE | | 264,825 | | 100,000 | | 295,094 | | 98,486 | | 304,884 | | 96,750 | |
| EXPENDITURES | | | | | | | | | | | | | |
| Professional Salaries | 8.0 | 519,240 | 7.0 | 84,700 | 8 | 530,735 | 5 | 55,443 | 8.0 | 567,116 | 5.0 | 43,529 | |
| Aides | - | - | | - | - | - | | - | - | - | | - | |
| Secretarial & Clerical Salaries | 1.0 | 33,820 | | - | 1 | 34,000 | | - | 1.0 | 34,548 | | - | |
| Substitutes | | - | | - | | - | | - | | - | | - | |
| Technician Salaries | | - | | - | | - | | - | | - | | - | |
| Laundry | | - | | - | | - | | - | | - | | - | |
| Training | | - | | - | | - | | - | | - | | - | |
| Fees | | - | | - | | - | | - | | - | | - | |
| Supplies & Expenses | | 50,400 | | 300 | | 72,980 | | 400 | | 30,464 | | 41 | |
| Travel | | 47,750 | | 15,000 | | 67,250 | | 33,443 | | 36,285 | | 42,500 | |
| Auto and Gas | | - | | - | | - | | - | | - | | - | |
| Equipment | | - | | - | | - | | - | | - | | - | |
| Professional Services | | 40,200 | | - | | 54,400 | | - | | 31,362 | | - | |
| Accrued Leave | | - | | - | | - | | - | | - | | - | |
| Repair and Replacement | | - | | - | | - | | - | | - | | - | |
| Prior Year | | | | | | | | | | | | | |
| Fringe Benefits | | 188,040 | | - | | 190,000 | | 9,200 | | 185,666 | | 10,678 | |
| TOTAL EXPENDITURES | 9.0 | 879,450 | 7.0 | 100,000 | 9.0 | 949,365 | 5.0 | 98,486 | 9.00 | 885,441 | 5.00 | 96,748 | |
| TRANSFER TO OR (FROM) | | | | | | | | | | | | | |
| INSTRUCTION AND GENERAL | Exhibit 2 | 666,789 | | | | 700,000 | | | | 700,000 | | | |
| ENDING BALANCE | | 52,164 | | - | | 45,729 | | - | | 119,443 | | | |

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

| | | Original Budget | | | | Revised Budget | | | | Actuals | | | |
|---------------------------------|------------|-----------------|------------|----------------|------------|----------------|------------|---------------|------------|----------------|------------|---------------|--|
| | | 2013-2014 | | | | 2013-2014 | | | | 2013-2014 | | | |
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| Outreach | | | | | | | | | | | | | |
| Professional Salaries | 8.0 | 519,240 | 7.0 | 84,700 | 8.0 | 530,735 | 5.0 | 55,443 | 8.0 | 567,116 | 5.0 | 43,529 | |
| Aides | | - | | - | | - | | - | | - | | - | |
| Secretarial & Clerical Salaries | 1.0 | 33,820 | | - | 1.0 | 34,000 | | - | 1.0 | 34,548 | | - | |
| Substitutes | | - | | - | | - | | - | | - | | - | |
| Technician Salaries | | - | | - | | - | | - | | - | | - | |
| Laundry | | - | | - | | - | | - | | - | | - | |
| Training | | - | | - | | - | | - | | - | | - | |
| Fees | | - | | - | | - | | - | | - | | - | |
| Supplies & Expenses | | 50,000 | | 300 | | 72,980 | | 400 | | 30,161 | | 41 | |
| Travel | | 47,750 | | 15,000 | | 67,250 | | 33,443 | | 36,285 | | 42,500 | |
| Auto and Gas | | - | | - | | - | | - | | - | | - | |
| Equipment | | - | | - | | - | | - | | - | | - | |
| Professional Services | | 30,200 | | - | | 54,400 | | - | | 18,224 | | - | |
| Accrued Leave | | - | | - | | - | | - | | - | | - | |
| Repair and Replacement | | - | | - | | - | | - | | - | | - | |
| Prior Year | | - | | - | | - | | - | | 10,385 | | - | |
| Fringe Benefits | | 188,040 | | - | | 190,000 | | 9,200 | | 185,666 | | 10,678 | |
| Total Expenditures | 9.0 | 869,050 | 7.0 | 100,000 | 9.0 | 949,365 | 5.0 | 98,486 | 9.0 | 882,385 | 5.0 | 96,748 | |
| Museum and Other | | | | | | | | | | | | | |
| Supplies & Expenses | | 400 | | - | | - | | - | | 303 | | - | |
| Travel | | - | | - | | - | | - | | - | | - | |
| Equipment | | - | | - | | - | | - | | - | | - | |
| Professional Services | | 10,000 | | - | | - | | - | | 13,138 | | - | |
| School Library Materials | | - | | - | | - | | - | | 4,162 | | - | |
| Other/Textbook Credits | | - | | - | | - | | - | | - | | - | |
| Total Expenditures | | 10,400 | | - | | - | | - | | 17,603 | | - | |

New Mexico School for the Deaf
 Exhibit i
 Capital Outlay

| | | Original Budget 2013-2014 | Revised Budget 2013-2014 | Actuals 2013-2014 |
|-------------------------------------|---------|------------------------------|-----------------------------|----------------------|
| <u>ALLOCATED</u> | | | | |
| <u>REVENUES</u> | | | | |
| General Obligation Bond | | 2,100,000 | - | - |
| Public Schools Facilities Authority | | 5,000,000 | 7,000,000 | 5,288,177 |
| Severance Tax Bond | | - | - | - |
| | | - | - | - |
| TOTAL REVENUES | | 7,100,000 | 7,000,000 | 5,288,177 |
| <u>BEGINNING BALANCE</u> | | 6,047,646 | 8,314,855 | 8,314,855 |
| TOTAL AVAILABLE | | 13,147,646 | 15,314,855 | 13,603,032 |
| | | | | - |
| <u>EXPENDITURES</u> | | | | |
| Major Projects | | 7,100,000 | 7,000,000 | 5,288,177 |
| Minor Capital Outlay - Vehicles | | 100,000 | 125,000 | 108,689 |
| Minor Capital Outlay - Technology | | 220,000 | 755,000 | 645,635 |
| TOTAL EXPEDITURES | | 7,420,000 | 7,880,000 | 6,042,501 |
| <u>TRANSFERS TO OR (FROM)</u> | | | | |
| Instruction & General | EXH 2 | 320,000 | - | - |
| 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 | | 320,000 | - | - |
| ENDING BALANCE, ALLOCATED | | 6,047,646 | 7,434,855 | 7,560,531 |

New Mexico School for the Deaf
 Exhibit ii
 Renewal and Replacements

| | | | Original Budget 2013-2014 | Revised Budget 2013-2014 | Actuals 2013-2014 |
|------------------------------|--|---------|------------------------------|-----------------------------|----------------------|
| REVENUES | | | | | |
| Interest on Investments | | | - | - | - |
| Bond Issues | | | - | - | - |
| Funds Required by Indentures | | | - | - | - |
| Sales & Service | | | - | - | - |
| Other | | | - | - | - |
| TOTAL REVENUES | | | - | - | - |
| BEGINNING BALANCE | | | 2,549,435 | 3,362,333 | 3,362,333 |
| TOTAL AVAILABLE | | | 2,549,435 | 3,362,333 | 3,362,333 |
| EXPENDITURES | | | | | |
| Funds for Building Renewal | | | - | - | - |
| Funds for Renovation | | | - | - | - |
| TOTAL EXPENDITURES | | | - | - | - |
| TRANSFERS | | | | | |
| Instruction & General | | EXH 2 | - | - | - |
| Student Social and Cultural | | EXH 15 | | | |
| Public Service | | EXH 17 | | | |
| Capital Outlays | | EXH i | | - | |
| Retirement of Indebtedness | | EXH iii | | | |
| TOTAL TRANSFERS | | | - | - | - |
| ENDING BALANCE | | | 2,549,435 | 3,362,333 | 3,362,333 |

New Mexico School for the Deaf
 Exhibit iii
 Retirement of Indebtedness

| | | Original Budget 2013-2014 | Revised Budget 2013-2014 | Actuals 2013-2014 |
|-----------------------------------|--------|------------------------------|-----------------------------|----------------------|
| REVENUES | | | | |
| Required Student Fees | | | | |
| Interest Income | | - | - | |
| Other (Itemized by Source) | | | | |
| Total Revenues | | - | - | |
| BEGINNING BALANCE | | | | |
| Reserves for Principal & Interest | | - | - | - |
| Other Balances | | | | |
| Total Beginning Balances | | - | - | - |
| TOTAL AVAILABLE | | | | |
| | | - | - | - |
| EXPENDITURES | | | | |
| Retirement of Principal | | - | - | - |
| Payment of Interest | | - | - | - |
| Service Charges/Issuing Costs | | | | |
| Lease/Purchase Agreements | | | | |
| Other | | | - | |
| Total Expenditures | | - | - | - |
| TRANSFERS TO OR (FROM) | | | | |
| Instruction & General | EXH 2 | - | - | - |
| Student Social and Cultural | EXH 15 | | | |
| Research | EXH 16 | | | |
| Public Service | EXH 17 | - | - | |
| Internal Service Departments | EXH 18 | | | |
| Student Aid, Grants & Stipends | EXH 19 | | | |
| Auxiliary Enterprises | EXH 20 | | | |
| Intercollegiate Athletics | EXH 21 | | | |
| Independent Operations | EXH 22 | | | |
| Capital Outlay | EXH i | | | |
| Building Renewal and Replacements | EXH ii | | | |
| Total Net Transfers | | - | - | - |
| ENDING BALANCE | | | | |
| | | - | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|--|-------|------------------|--|------------|------------------|--|------------|------------------|--|------------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| TUITION AND FEES | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | - | | - |
| Student Social and Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | - | | - |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | - | | - |
| FEDERAL GOVERNMENT APPROPRIATION | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | - | | - |
| Student Social and Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | - | | - |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | - | | - |
| STATE GOVERNMENT APPROPRIATION | | | | | | | | | | |
| Instruction & General | EXH2 | 4,016,600 | | - | 4,016,600 | | - | 4,112,000 | | - |
| Student Social and Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | - | | - |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | 4,016,600 | | - | 4,016,600 | | - | 4,112,000 | | - |
| STUDENT DEPOSITS | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | - | | - |
| Student Social and Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | - | | - |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | - | | - |
| FEDERAL GOVT GRANTS & CONTRACTS | | | | | | | | | | |
| Instruction & General | EXH2 | - | | 242,000 | - | | 277,834 | - | | 312,929 |
| Student Social and Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | 100,000 | 20,250 | | 98,486 | - | | 96,750 |

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--|-------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | 2013-2014 | | 2013-2014 | | 2013-2014 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | - | 342,000 | 20,250 | 376,320 | - | 409,679 |
| STATE GOVT GRANTS & CONTRACTS | | | | | | | |
| Instruction & General | EXH2 | - | 206,086 | - | 206,086 | - | 222,595 |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | - | 206,086 | - | 206,086 | - | 222,595 |
| LOCAL GOVT GRANTS & CONTRACTS | | | | | | | |
| Instruction & General | EXH2 | - | - | - | - | - | - |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | - | - | - | - | - | - |
| PRIVATE GIFTS, GRANTS, CONTRACTS | | | | | | | |
| Instruction & General | EXH2 | - | - | - | - | - | - |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | - | - | - | - | - | - |
| ENDOWMENTS, LAND & PERMANENT FUND | | | | | | | |
| Instruction & General | EXH2 | 11,418,619 | - | 11,418,619 | - | 11,041,337 | - |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | 11,418,619 | - | 11,418,619 | - | 11,041,337 | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|------------------------------------|-------|-------------------|--|----------------|-------------------|--|----------------|--------------|-------------------|------------|
| | | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| SALES & SERVICES | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | | - | |
| Student Social and Cultural | EXH15 | - | | - | - | | - | | - | |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | | - | |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | | - | |
| OTHER SOURCES | | | | | | | | | | |
| Instruction & General | EXH2 | 171,500 | | - | 123,500 | | - | | 147,440 | |
| Student Social and Cultural | EXH15 | - | | - | - | | - | | - | |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | | 30,040 | |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | 171,500 | | - | 123,500 | | - | | 177,480 | |
| TOTAL CURRENT FUNDS REVENUE | | | | | | | | | | |
| Instruction & General | | 15,606,719 | | 448,086 | 15,558,719 | | 483,920 | | 15,300,777 | |
| Student Social and Cultural | | - | | - | - | | - | | - | |
| Research | | - | | - | - | | - | | - | |
| Public Service | | - | | 100,000 | 20,250 | | 98,486 | | 30,040 | |
| Internal Service Departments | | - | | - | - | | - | | - | |
| Student Aid, Grants, Stipends | | - | | - | - | | - | | - | |
| Auxiliary Enterprises | | - | | - | - | | - | | - | |
| Intercollegiate Athletics | | - | | - | - | | - | | - | |
| Independent Operations | | - | | - | - | | - | | - | |
| GRAND TOTAL | | 15,606,719 | | 548,086 | 15,578,969 | | 582,406 | | 15,330,817 | |

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--|-------|------------------|----------------|------------------|----------------|------------------|----------------|
| | | 2013-2014 | | 2013-2014 | | 2013-2014 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| PROFESSIONAL SALARIES | | | | | | | |
| Instruction | EXH10 | 2,043,160 | 342,551 | 2,046,513 | 318,053 | 1,940,826 | 365,118 |
| Academic Support | EXH11 | 2,143,255 | - | 1,988,000 | - | 2,048,025 | - |
| Student Services | EXH12 | 471,842 | - | 465,687 | - | 553,157 | - |
| Institutional Support | EXH13 | 942,163 | - | 916,000 | - | 967,174 | - |
| Operation/Maint Plant | EXH14 | 98,817 | - | 61,000 | - | 60,396 | - |
| Student Social/Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | 519,240 | 84,700 | 530,735 | 55,443 | 567,116 | 43,529 |
| Internal Service | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| TOTAL | | 6,218,477 | 427,251 | 6,007,935 | 373,496 | 6,136,694 | 408,647 |
| SECRETARIAL & CLERICAL SALARIES | | | | | | | |
| Instruction | EXH10 | - | - | - | - | - | - |
| Academic Support | EXH11 | 210,174 | - | 211,000 | - | 217,766 | - |
| Student Services | EXH12 | 34,228 | - | 35,000 | - | 37,245 | - |
| Institutional Support | EXH13 | 131,886 | - | 91,000 | - | 92,380 | - |
| Operation/Maint Plant | EXH14 | - | - | - | - | - | - |
| Student Social/Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | 33,820 | - | 34,000 | - | 34,548 | - |
| Internal Service | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| TOTAL | | 410,108 | - | 371,000 | - | 381,939 | - |
| TECHNICIAN SALARIES | | | | | | | |
| Instruction | EXH10 | - | - | - | - | - | - |
| Academic Support | EXH11 | 49,500 | - | 49,500 | - | 60,387 | - |
| Student Services | EXH12 | 1,068,204 | - | 918,310 | - | 939,383 | - |
| Institutional Support | EXH13 | 191,019 | - | 229,000 | - | 228,241 | - |
| Operation/Maint Plant | EXH14 | 789,267 | - | 823,000 | - | 919,603 | - |
| Student Social/Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| TOTAL | | 2,097,990 | - | 2,019,810 | - | 2,147,614 | - |
| OTHER SALARIES | | | | | | | |
| Instruction | EXH10 | 534,253 | - | 574,000 | - | 621,840 | - |
| Academic Support | EXH11 | 62,968 | - | 55,000 | - | 42,331 | - |
| Student Services | EXH12 | - | - | - | - | - | - |
| Institutional Support | EXH13 | - | - | 38,000 | - | 1,076 | - |
| Operation/Maint Plant | EXH14 | - | - | - | - | - | - |
| Student Social/Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service | | | | | | | |
| Auxiliary Enterprises | | | | | | | |

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

| | | | | | | | | |
|---------------------------------|--|--|-----------|---------|-----------|---------|-----------|---------|
| TOTAL | | | 597,221 | - | 667,000 | - | 665,247 | - |
| FEDERAL WORK STUDY | | | | | | | | |
| Instruction | | | | | | | | |
| Academic Support | | | | | | | | |
| Student Services | | | | | | | | |
| Institutional Support | | | | | | | | |
| Operation/Maint Plant | | | | | | | | |
| Student Social/Cultural | | | | | | | | |
| Research | | | | | | | | |
| Public Service | | | | | | | | |
| Internal Service | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | |
| TOTAL | | | - | - | - | - | - | - |
| GRAND TOTAL SALARIES | | | | | | | | |
| Professional Salaries | | | 6,218,477 | 427,251 | 6,007,935 | 373,496 | 6,136,694 | 408,647 |
| Secretarial & Clerical Salaries | | | 410,108 | - | 371,000 | - | 381,939 | - |
| Technician Salaries | | | 2,097,990 | - | 2,019,810 | - | 2,147,614 | - |
| Other Salaries | | | 597,221 | - | 667,000 | - | 665,247 | - |
| Federal Work Study | | | | | | | | |
| TOTAL | | | 9,323,796 | 427,251 | 9,065,745 | 373,496 | 9,331,494 | 408,647 |

Proposed Salary Increases
Exhibit C

| | Average Percentage Salary Increase |
|--|--|
| Returning Faculty | 2.5% |
| Returning Professional Staff (FLSA Exempt) | 2.0% |
| Returning Support Staff (FLSA Non-Exempt) | 2.0% |

| New Mexico School For The Deaf | | | | |
|--|-----------------|----------------|-----------|--|
| Exhibit e | | | | |
| Salaries of Principal Officers | | | | |
| | Original Budget | Revised Budget | Actuals | |
| | 2013-2014 | 2013-2014 | 2013-2014 | |
| <u>Exhibit 11</u> | | | | |
| Director of Instruction | 90,000 | 90,000 | - | |
| <u>Exhibit 12</u> | | | | |
| Director of Student Life | 75,269 | 75,269 | 77,151 | |
| Director of Early Intervention and Involvement | 74,445 | 74,445 | 85,046 | |
| <u>Exhibit 13</u> | | | | |
| Superintendent | 121,651 | 127,734 | 124,692 | |
| Director of Business and Finance | 87,717 | 87,717 | 90,349 | |
| <u>Exhibit 17</u> | | | | |
| Director of Center for Educational Consultant and Training | 82,454 | 82,454 | 84,515 | |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|------------------|--|----------------|------------------|--|----------------|------------------|--|----------------|
| | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| DETAILS -- EXH 10 | | | | | | | | | |
| Professional Salaries | 2,043,160 | | 342,551 | 2,046,513 | | 318,053 | 1,940,826 | | 365,118 |
| Aides | 534,253 | | - | 574,000 | | - | 621,840 | | - |
| Secretarial & Clerical Salaries | - | | - | - | | - | - | | - |
| Substitutes | - | | - | - | | - | - | | - |
| Technician Salaries | - | | - | - | | - | - | | - |
| Training | 30,000 | | - | 40,000 | | 14,500 | 41,177 | | 14,500 |
| Supplies & Expenses | 55,350 | | 5,563 | 61,350 | | 60,527 | 69,839 | | 22,113 |
| Travel | 5,000 | | 47,433 | 5,000 | | 20,000 | 1,858 | | 7,284 |
| Equipment | - | | - | - | | - | - | | - |
| Professional Services | - | | - | - | | 39,000 | 987 | | 18,962 |
| Fringe Benefits | 988,964 | | 52,539 | 1,115,300 | | 36,807 | 1,124,394 | | 32,762 |
| TOTAL | 3,656,727 | | 448,086 | 3,842,163 | | 488,887 | 3,800,921 | | 460,739 |
| DETAILS -- EXH 11 | | | | | | | | | |
| Professional Salaries | 2,143,255 | | - | 1,988,000 | | - | 2,048,025 | | - |
| Aides | 62,968 | | - | 55,000 | | - | 42,331 | | - |
| Secretarial & Clerical Salaries | 210,174 | | - | 211,000 | | - | 217,766 | | - |
| Substitutes | 40,000 | | - | 40,500 | | - | 21,172 | | - |
| Technician Salaries | 49,500 | | - | 49,500 | | - | 60,387 | | - |
| Training | - | | - | - | | - | - | | - |
| Fees | 15,000 | | - | 16,000 | | - | 15,396 | | - |
| Supplies & Expenses | 135,300 | | - | 154,300 | | - | 130,362 | | - |
| Travel | 131,900 | | - | 123,000 | | - | 104,371 | | - |
| Equipment | - | | - | - | | - | - | | - |
| Professional Services | 18,000 | | - | 159,000 | | - | 172,998 | | - |
| Fringe Benefits | 818,722 | | - | 784,300 | | - | 774,595 | | - |
| TOTAL | 3,624,819 | | - | 3,580,600 | | - | 3,587,403 | | - |
| DETAILS -- EXH 12 | | | | | | | | | |
| Professional Salaries | 471,842 | | - | 465,687 | | - | 553,157 | | - |
| Aides | - | | - | - | | - | - | | - |
| Secretarial & Clerical Salaries | 34,228 | | - | 35,000 | | - | 37,245 | | - |
| Substitutes | 40,500 | | - | 333,818 | | - | 288,527 | | - |
| Technician Salaries | 1,068,204 | | - | 918,310 | | - | 939,383 | | - |
| Staff Development | 7,500 | | - | 7,500 | | - | 4,346 | | - |
| Dorm Recreation | 4,000 | | - | 4,000 | | - | 1,579 | | - |
| Training | 1,700 | | - | 1,700 | | - | 1,007 | | - |
| Student Transportation | 50,000 | | - | 50,000 | | - | 47,905 | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 68,200 | | - | 68,200 | | - | 51,588 | | - |
| Travel | 570 | | - | 300 | | - | 196 | | - |
| Equipment | - | | - | - | | - | - | | - |
| Groceries and Food Staples | 175,000 | | - | 175,000 | | - | 183,861 | | - |
| Professional Services | - | | - | 23,000 | | - | 19,533 | | - |
| Fringe Benefits | 538,928 | | - | 610,316 | | - | 619,408 | | - |
| TOTAL | 2,460,672 | | - | 2,692,831 | | - | 2,747,735 | | - |
| DETAILS -- EXH 13 | | | | | | | | | |
| Professional Salaries | 942,163 | | - | 916,000 | | - | 967,174 | | - |
| Aides | - | | - | 38,000 | | - | 1,076 | | - |
| Secretarial & Clerical Salaries | 131,886 | | - | 91,000 | | - | 92,380 | | - |
| Substitutes | - | | - | - | | - | - | | - |
| Technician Salaries | 191,019 | | - | 229,000 | | - | 228,241 | | - |
| Training | 20,000 | | - | - | | - | - | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 126,700 | | - | 80,300 | | - | 70,609 | | - |
| Travel | 24,800 | | - | 25,000 | | - | 22,256 | | - |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|------------------|--|----------------|------------------|--|----------------|------------------|--|----------------|
| | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| Equipment | - | | - | - | | - | - | | - |
| Professional Services | 153,800 | | - | 149,215 | | - | 142,307 | | - |
| Accrued Leave | 8,000 | | - | 8,000 | | - | 5,368 | | - |
| Legal | 30,000 | | - | 30,000 | | - | 33,729 | | - |
| Telephone | 125,000 | | - | 132,000 | | - | 158,576 | | - |
| Postage | 25,000 | | - | 25,000 | | - | 17,221 | | - |
| Duplication | 70,000 | | - | 75,000 | | - | 77,763 | | - |
| Other Expenses | 1,000 | | - | 1,000 | | - | 7 | | - |
| Fringe Benefits | 510,623 | | - | 458,250 | | - | 438,724 | | - |
| TOTAL | 2,359,991 | | - | 2,257,765 | | - | 2,255,431 | | - |
| DETAILS -- EXH 14 | | | | | | | | | |
| Professional Salaries | 98,817 | | - | 61,000 | | - | 60,396 | | - |
| Aides | - | | - | - | | - | - | | - |
| Secretarial & Clerical Salaries | - | | - | - | | - | - | | - |
| Substitutes | - | | - | - | | - | - | | - |
| Technician Salaries | 789,267 | | - | 823,000 | | - | 919,603 | | - |
| Laundry | 10,000 | | - | 10,000 | | - | 5,516 | | - |
| Training | - | | - | - | | - | - | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 156,800 | | - | 81,800 | | - | 66,192 | | - |
| Travel | 360 | | - | 360 | | - | 24 | | - |
| Auto and Gas | 175,000 | | - | 175,000 | | - | 190,889 | | - |
| Equipment | 30,000 | | - | - | | - | - | | - |
| Professional Services | 9,000 | | - | 4,500 | | - | 1,692 | | - |
| Repair and Replacement | 125,000 | | - | 125,000 | | - | 123,831 | | - |
| Utilities and Insurance | 744,000 | | - | 743,000 | | - | 624,721 | | - |
| Fringe Benefits | 379,477 | | - | 461,700 | | - | 481,309 | | - |
| TOTAL | 2,517,721 | | - | 2,485,360 | | - | 2,474,173 | | - |
| DETAILS -- EXH 17 | | | | | | | | | |
| Professional Salaries | 519,240 | | 84,700 | 530,735 | | 55,443 | 567,116 | | 43,529 |
| Aides | - | | - | - | | - | - | | - |
| Secretarial & Clerical Salaries | 33,820 | | - | 34,000 | | - | 34,548 | | - |
| Substitutes | - | | - | - | | - | - | | - |
| Technician Salaries | - | | - | - | | - | - | | - |
| Laundry | - | | - | - | | - | - | | - |
| Training | - | | - | - | | - | - | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 50,400 | | 300 | 72,980 | | 400 | 30,464 | | 41 |
| Travel | 47,750 | | 15,000 | 67,250 | | 33,443 | 36,285 | | 42,500 |
| Auto and Gas | - | | - | - | | - | - | | - |
| Equipment | - | | - | - | | - | - | | - |
| Professional Services | 40,200 | | - | 54,400 | | - | 31,362 | | - |
| Accrued Leave | - | | - | - | | - | - | | - |
| Repair and Replacement | - | | - | - | | - | - | | - |
| Prior Year | - | | - | - | | - | - | | - |
| Fringe Benefits | 188,040 | | - | 190,000 | | 9,200 | 185,666 | | 10,678 |
| TOTAL | 879,450 | | 100,000 | 949,365 | | 98,486 | 885,441 | | 96,748 |
| TOTAL DETAILS | | | | | | | | | |
| Professional Salaries | 6,218,477 | | 427,251 | 6,007,935 | | 373,496 | 6,136,694 | | 408,647 |
| Aides | 597,221 | | - | 667,000 | | - | 665,247 | | - |
| Secretarial & Clerical Salaries | 410,108 | | - | 371,000 | | - | 381,939 | | - |
| Substitutes | 80,500 | | - | 374,318 | | - | 309,699 | | - |
| Technician Salaries | 2,097,990 | | - | 2,019,810 | | - | 2,147,614 | | - |
| Total Salaries | 9,404,296 | | 427,251 | 9,440,063 | | 373,496 | 9,641,193 | | 408,647 |
| Laundry | 10,000 | | - | 10,000 | | - | 5,516 | | - |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|----------------------------|-----------------|--|------------|----------------|--|------------|--------------|--|------------|
| | 2013-2014 | | | 2013-2014 | | | 2013-2014 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| Training | 51,700 | | - | 41,700 | | 14,500 | 42,184 | | 14,500 |
| Fees | 15,000 | | - | 16,000 | | - | 15,396 | | - |
| Supplies & Expenses | 592,750 | | 5,863 | 518,930 | | 60,927 | 419,054 | | 22,154 |
| Travel | 210,380 | | 62,433 | 220,910 | | 53,443 | 164,990 | | 49,784 |
| Auto and Gas | 175,000 | | - | 175,000 | | - | 190,889 | | - |
| Equipment | 30,000 | | - | - | | - | - | | - |
| Professional Services | 221,000 | | - | 390,115 | | 39,000 | 368,879 | | 18,962 |
| Repair and Replacement | 125,000 | | - | 125,000 | | - | 123,831 | | - |
| Utilities and Insurance | 744,000 | | - | 743,000 | | - | 624,721 | | - |
| Fringe Benefits | 3,424,754 | | 52,539 | 3,619,866 | | 46,007 | 3,624,096 | | 43,440 |
| Staff Development | 7,500 | | - | 7,500 | | - | 4,346 | | - |
| Dorm Recreation | 4,000 | | - | 4,000 | | - | 1,579 | | - |
| Student Transportation | 50,000 | | - | 50,000 | | - | 47,905 | | - |
| Groceries and Food Staples | 175,000 | | - | 175,000 | | - | 183,861 | | - |
| Accrued Leave | 8,000 | | - | 8,000 | | - | 5,368 | | - |
| Legal | 30,000 | | - | 30,000 | | - | 33,729 | | - |
| Other Expenses | 221,000 | | - | 233,000 | | - | 253,567 | | - |
| Total Expenditures | 6,095,084 | | 120,835 | 6,368,021 | | 213,877 | 6,109,911 | | 148,840 |
| Total | 15,499,380 | | 548,086 | 15,808,084 | | 587,373 | 15,751,104 | | 557,487 |