

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

|                                |        | Original Budget<br>2013-2014 |                | Revised Budget<br>2013-2014 |                | Actuals<br>2013-2014 |                |
|--------------------------------|--------|------------------------------|----------------|-----------------------------|----------------|----------------------|----------------|
|                                |        | Unrestricted                 | Restricted     | Unrestricted                | Restricted     | Unrestricted         | Restricted     |
| <b>I. REVENUES</b>             |        |                              |                |                             |                |                      |                |
| 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         |        | -                            | -              | -                           | -              | -                    | -              |
| <b>SUBTOTAL CURRENT FUNDS</b>  |        | <b>15,606,719</b>            | <b>548,086</b> | <b>15,578,969</b>           | <b>582,406</b> | <b>15,330,817</b>    | <b>632,274</b> |
| Capital Outlay                 | EXHi   | 7,100,000                    |                | 7,000,000                   |                | 5,288,177            | -              |
| Renewals & Replacements        |        | -                            | -              | -                           | -              | -                    | -              |
| Retirement of Indebtedness     |        | -                            | -              | -                           | -              | -                    | -              |
| <b>TOTAL REVENUES</b>          |        | <b>22,706,719</b>            | <b>548,086</b> | <b>22,578,969</b>           | <b>582,406</b> | <b>20,618,994</b>    | <b>632,274</b> |
| <b>II. BEGINNING BALANCES</b>  |        |                              |                |                             |                |                      |                |
| 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         |        | -                            | -              | -                           | -              | -                    | -              |
| <b>SUBTOTAL CURRENT FUNDS</b>  |        | <b>3,944,475</b>             | <b>4,967</b>   | <b>3,972,882</b>            | <b>4,967</b>   | <b>3,972,882</b>     | <b>-</b>       |
| 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     |        | -                            | -              | -                           | -              | -                    | -              |
| <b>TOTAL BALANCES</b>          |        | <b>12,541,556</b>            | <b>4,967</b>   | <b>15,650,070</b>           | <b>4,967</b>   | <b>15,650,070</b>    | <b>-</b>       |
| <b>III. TOTAL AVAILABLE</b>    |        |                              |                |                             |                |                      |                |
| 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         |        | -                            | -              | -                           | -              | -                    | -              |
| <b>SUBTOTAL CURRENT FUNDS</b>  |        | <b>19,551,194</b>            | <b>553,053</b> | <b>19,551,851</b>           | <b>587,373</b> | <b>19,303,699</b>    | <b>632,274</b> |
| 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 | -                            | -              | -                           | -              | -                    | -              |
| <b>TOTAL AVAILABLE</b>         |        | <b>35,248,275</b>            | <b>553,053</b> | <b>38,229,039</b>           | <b>587,373</b> | <b>36,269,064</b>    | <b>632,274</b> |
| <b>IV. EXPENDITURES</b>        |        |                              |                |                             |                |                      |                |
| 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         |        | -                            | -              | -                           | -              | -                    | -              |
| <b>SUBTOTAL CURRENT FUNDS</b>  |        | <b>15,499,380</b>            | <b>548,086</b> | <b>15,808,084</b>           | <b>587,373</b> | <b>15,751,158</b>    | <b>557,487</b> |

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

|  |        | Original Budget<br>2013-2014 |                | Revised Budget<br>2013-2014 |                | Actuals<br>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 | -                            | -              | -                           | -              | -                    | -              |
| <b>TOTAL EXPENDITURES</b>              |        | <b>22,919,380</b>            | <b>548,086</b> | <b>23,688,084</b>           | <b>587,373</b> | <b>21,793,659</b>    | <b>557,487</b> |
| <b>V. TRANSFERS TO OR (FROM)</b>       |        |                              |                |                             |                |                      |                |
| 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                 |        | -                            | -              | -                           | -              | -                    | -              |
| <b>SUBTOTAL CURRENT FUNDS</b>          |        | <b>(320,000)</b>             | <b>-</b>       | <b>-</b>                    | <b>-</b>       | <b>-</b>             | <b>-</b>       |
| Capital Outlay                         | EXHi   | 320,000                      | -              | -                           | -              | -                    | -              |
| Renewals & Replacements                | EXHii  | -                            | -              | -                           | -              | -                    | -              |
| Retirement of Indebtedness             |        | -                            | -              | -                           | -              | -                    | -              |
| <b>TOTAL NET TRANSFERS</b>             |        | <b>-</b>                     | <b>-</b>       | <b>-</b>                    | <b>-</b>       | <b>-</b>             | <b>-</b>       |
| <b>VI. ENDING BALANCES</b>             |        |                              |                |                             |                |                      |                |
| 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                 |        | -                            | -              | -                           | -              | -                    | -              |
| <b>SUBTOTAL CURRENT FUNDS</b>          |        | <b>3,731,814</b>             | <b>4,967</b>   | <b>3,743,767</b>            | <b>-</b>       | <b>3,552,541</b>     | <b>74,785</b>  |
| 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             |        | -                            | -              | -                           | -              | -                    | -              |
| <b>TOTAL BALANCES</b>                  |        | <b>12,328,895</b>            | <b>4,967</b>   | <b>14,540,955</b>           | <b>-</b>       | <b>14,475,405</b>    | <b>74,785</b>  |
| <b>EXPENDITURES TRANSFERS BALANCES</b> |        | <b>35,248,275</b>            | <b>553,053</b> | <b>38,229,039</b>           | <b>587,373</b> | <b>36,269,064</b>    | <b>632,272</b> |

New Mexico School for the Deaf  
Exhibit 1A

|                                     | Original Budget |  |            | Revised Budget |  |            | Actuals      |  |            |
|-------------------------------------|-----------------|--|------------|----------------|--|------------|--------------|--|------------|
|                                     | 2013-2014       |  |            | 2013-2014      |  |            | 2013-2014    |  |            |
|                                     | Unrestricted    |  | Restricted | Unrestricted   |  | Restricted | Unrestricted |  | Restricted |
| Instruction and General - FROM (TO) |                 |  |            |                |  |            |              |  |            |
| Mandatory                           |                 |  |            |                |  |            |              |  |            |
| Required                            |                 |  |            |                |  |            |              |  |            |
| Renewals and Replacements           | -               |  |            | -              |  |            | -            |  |            |
| Total Required                      | -               |  |            | -              |  |            | -            |  |            |
| Non-Mandatory                       |                 |  |            |                |  |            |              |  |            |
| Public Service                      | 666,789         |  |            | 700,000        |  |            | 700,000      |  |            |
| Capital Outlay                      | 320,000         |  |            | -              |  |            | -            |  |            |
| Total Non-Mandatory                 | 986,789         |  |            | 700,000        |  |            | 700,000      |  |            |
| Total I&G Transfers (TO) FROM       | 986,789         |  |            | 700,000        |  |            | 700,000      |  |            |
| Net Transfers In (Out)              |                 |  |            |                |  |            |              |  |            |
| Instruction and General             | (986,789)       |  |            | (700,000)      |  |            | (700,000)    |  |            |
| Public Service                      | 666,789         |  |            | 700,000        |  |            | 700,000      |  |            |
| Total Current Funds                 | (320,000)       |  |            | -              |  |            | -            |  |            |
| Capital Outlay                      | 320,000         |  |            | -              |  |            | -            |  |            |
| Renewals and Replacements           | -               |  |            | -              |  |            | -            |  |            |
| Total Plant Funds                   | 320,000         |  |            | -              |  |            | -            |  |            |
| Net Transfers                       | -               |  | -          | -              |  | -          | -            |  | -          |

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     |
| <b>REVENUES</b>                         |        |                   |  |                |                   |  |                |                   |  |                |
| 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           |  | -              |
| <b>TOTAL REVENUES</b>                   |        | <b>15,606,719</b> |  | <b>448,086</b> | <b>15,558,719</b> |  | <b>483,920</b> | <b>15,300,777</b> |  | <b>535,524</b> |
| <b>BEGINNING BALANCES</b>               |        |                   |  |                |                   |  |                |                   |  |                |
|   |        | 3,609,225         |  | 4,967          | 3,633,485         |  | 4,967          | 3,633,485         |  | -              |
| <b>TOTAL AVAILABLE</b>                  |        | <b>19,215,944</b> |  | <b>453,053</b> | <b>19,192,204</b> |  | <b>488,887</b> | <b>18,934,262</b> |  | <b>535,524</b> |
| <b>EXPENDITURES</b>                     |        |                   |  |                |                   |  |                |                   |  |                |
| 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         |  | -              |
| <b>TOTAL EXPENDITURES</b>               |        | <b>14,619,930</b> |  | <b>448,086</b> | <b>14,858,719</b> |  | <b>488,887</b> | <b>14,865,717</b> |  | <b>460,739</b> |
| <b>I &amp; G TRANSFERS -- TO/(FROM)</b> |        |                   |  |                |                   |  |                |                   |  |                |
| 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                               |        | -                 |  | -              | -                 |  | -              | -                 |  | -              |
| <b>NET TRANSFERS</b>                    |        | <b>(986,789)</b>  |  | <b>-</b>       | <b>(700,000)</b>  |  | <b>-</b>       | <b>(700,000)</b>  |  | <b>-</b>       |
| <b>ENDING BALANCE</b>                   |        |                   |  |                |                   |  |                |                   |  |                |
|   |        | 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<br>2013-2014 |   |            |    | Revised Budget<br>2013-2014 |   |            |    | Actuals<br>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            | 2 | 460,739    |
|  |    |                              |   |            |    |                             |   |            |    |                      |   |            |
|  |    |                              |   |            |    |                             |   |            |    |                      |   |            |
| 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<br>2013-2014 |            |           | Revised Budget<br>2013-2014 |            |           | Actuals<br>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             |           | -                            | -          |           | -                           | -          |           | -                    | -          |  |
| <b>TOTAL</b>                      | <b>8</b>  | <b>339,051</b>               | <b>-</b>   | <b>8</b>  | <b>306,175</b>              | <b>-</b>   | <b>8</b>  | <b>338,142</b>       | <b>-</b>   |  |
| 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             |           | -                            | -          |           | -                           | -          |           | -                    | -          |  |
| <b>TOTAL</b>                      | <b>14</b> | <b>615,113</b>               | <b>-</b>   | <b>17</b> | <b>655,000</b>              | <b>-</b>   | <b>17</b> | <b>670,298</b>       | <b>-</b>   |  |
| 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             |           | -                            | -          |           | -                           | -          |           | -                    | -          |  |
| <b>TOTAL</b>                      | <b>9</b>  | <b>478,160</b>               | <b>-</b>   | <b>9</b>  | <b>400,000</b>              | <b>-</b>   | <b>9</b>  | <b>457,817</b>       | <b>-</b>   |  |
| 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             |           | -                            | -          |           | -                           | -          |           | -                    | -          |  |
| <b>TOTAL</b>                      | <b>6</b>  | <b>314,386</b>               | <b>-</b>   | <b>7</b>  | <b>332,000</b>              | <b>-</b>   | <b>7</b>  | <b>346,595</b>       | <b>-</b>   |  |
| 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             |           | -                            | -          |           | -                           | -          |           | -                    | -          |  |
| <b>TOTAL</b>                      |           | <b>125,000</b>               | <b>-</b>   |           | <b>125,000</b>              | <b>-</b>   |           | <b>123,775</b>       | <b>-</b>   |  |
| 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<br>2013-2014 |            |    | Revised Budget<br>2013-2014 |            |    | Actuals<br>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<br>2013-2014 |   |            |    | Revised Budget<br>2013-2014 |   |            |    | Actuals<br>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<br>2013-2014 |  |            |          | Revised Budget<br>2013-2014 |  |            |          | Actuals<br>2013-2014 |  |            |
|---|----------|------------------------------|--|------------|----------|-----------------------------|--|------------|----------|----------------------|--|------------|
|   |          | Unrestricted                 |  | Restricted |          | Unrestricted                |  | Restricted |          | Unrestricted         |  | Restricted |
| Travel  |          | 1,000                        |  | -          |          | 1,000                       |  | -          |          | 1,009                |  | -          |
| Equipment   |          | -                            |  | -          |          | -                           |  | -          |          | -                    |  | -          |
| Professional Services                                 |          | -                            |  | -          |          | -                           |  | -          |          | -                    |  | -          |
| <b>TOTAL</b>  | <b>2</b> | <b>126,170</b>               |  | <b>-</b>   | <b>2</b> | <b>134,500</b>              |  | <b>-</b>   | <b>2</b> | <b>129,734</b>       |  | <b>-</b>   |
| <b>Staff Development</b>                              |          |                              |  |            |          |                             |  |            |          |                      |  |            |
| 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                |  | -          |
| <b>TOTAL</b>  | <b>-</b> | <b>20,000</b>                |  | <b>-</b>   | <b>-</b> | <b>20,000</b>               |  | <b>-</b>   | <b>-</b> | <b>15,634</b>        |  | <b>-</b>   |
| <b>Mental Health Services</b>                         |          |                              |  |            |          |                             |  |            |          |                      |  |            |
| 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                |  | -          |
| <b>TOTAL</b>  | <b>3</b> | <b>175,952</b>               |  | <b>-</b>   | <b>3</b> | <b>181,300</b>              |  | <b>-</b>   | <b>3</b> | <b>183,478</b>       |  | <b>-</b>   |
| <b>Audiology</b>                                      |          |                              |  |            |          |                             |  |            |          |                      |  |            |
| 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                                 |          | -                            |  | -          |          | -                           |  | -          |          | -                    |  | -          |
| <b>TOTAL</b>  | <b>2</b> | <b>171,074</b>               |  | <b>-</b>   | <b>2</b> | <b>172,000</b>              |  | <b>-</b>   | <b>2</b> | <b>172,042</b>       |  | <b>-</b>   |
| <b>Speech Language Pathologist (Related Services)</b> |          |                              |  |            |          |                             |  |            |          |                      |  |            |
| 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

|                                  |   | Original Budget<br>2013-2014 |  |            |   | Revised Budget<br>2013-2014 |  |            |   | Actuals<br>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               |  | -          |
|                                  |   |                              |  |            |   |                             |  |            |   |                      |  |            |
| Cirriculum 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<br>2013-2014 |  |            |           | Revised Budget<br>2013-2014 |  |            |           | Actuals<br>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            |           | -                            |  | -          |           | -                           |  | -          |           | -                    |  | -          |
| <b>TOTAL</b>                     | <b>1</b>  | <b>64,799</b>                |  | <b>-</b>   | <b>1</b>  | <b>65,500</b>               |  | <b>-</b>   | <b>1</b>  | <b>62,540</b>        |  | <b>-</b>   |
|                                  |           |                              |  |            |           |                             |  |            |           |                      |  |            |
| 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            |           | -                            |  | -          |           | -                           |  | -          |           | -                    |  | -          |
| <b>TOTAL</b>                     | <b>2</b>  | <b>108,800</b>               |  | <b>-</b>   | <b>2</b>  | <b>113,000</b>              |  | <b>-</b>   | <b>2</b>  | <b>113,365</b>       |  | <b>-</b>   |
|                                  |           |                              |  |            |           |                             |  |            |           |                      |  |            |
| 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            |           | -                            |  | -          |           | -                           |  | -          |           | -                    |  | -          |
| <b>TOTAL</b>                     | <b>1</b>  | <b>43,407</b>                |  | <b>-</b>   | <b>1</b>  | <b>46,500</b>               |  | <b>-</b>   | <b>1</b>  | <b>42,417</b>        |  | <b>-</b>   |
|                                  |           |                              |  |            |           |                             |  |            |           |                      |  |            |
| 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            |           | -                            |  | -          |           | -                           |  | -          |           | -                    |  | -          |
| <b>TOTAL</b>                     | <b>12</b> | <b>783,947</b>               |  | <b>-</b>   | <b>12</b> | <b>770,000</b>              |  | <b>-</b>   | <b>12</b> | <b>792,136</b>       |  | <b>-</b>   |
|                                  |           |                              |  |            |           |                             |  |            |           |                      |  |            |
| 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<br>2013-2014 |  |            |           | Revised Budget<br>2013-2014 |  |            |           | Actuals<br>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                  |  | -          |
| <b>TOTAL</b>                    | <b>1</b>  | <b>171,876</b>               |  | <b>-</b>   | <b>1</b>  | <b>175,500</b>              |  | <b>-</b>   | <b>1</b>  | <b>178,430</b>       |  | <b>-</b>   |
|                                 |           |                              |  |            |           |                             |  |            |           |                      |  |            |
| 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                  |  | -          |
| <b>TOTAL</b>                    |           | <b>818,722</b>               |  | <b>-</b>   |           | <b>784,300</b>              |  | <b>-</b>   |           | <b>774,595</b>       |  | <b>-</b>   |
|                                 |           |                              |  |            |           |                             |  |            |           |                      |  |            |
| 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              |  | -          |
| <b>Total Academic Support</b>   | <b>41</b> | <b>3,624,819</b>             |  | <b>-</b>   | <b>40</b> | <b>3,580,600</b>            |  | <b>-</b>   | <b>39</b> | <b>3,587,403</b>     |  | <b>-</b>   |

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           |             | -               |  | -          |             | -              |  | -          |             | -              |  | -          |
| <b>TOTAL</b>                    | <b>4.0</b>  | <b>382,101</b>  |  | <b>-</b>   | <b>4.0</b>  | <b>441,510</b> |  | <b>-</b>   | <b>4.0</b>  | <b>468,666</b> |  | <b>-</b>   |
| <b>FOOD SERVICE</b>             |             |                 |  |            |             |                |  |            |             |                |  |            |
| 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           |             | -               |  | -          |             | -              |  | -          |             | -              |  | -          |
| <b>TOTAL</b>                    | <b>10.0</b> | <b>472,901</b>  |  | <b>-</b>   | <b>10.0</b> | <b>481,300</b> |  | <b>-</b>   | <b>10.0</b> | <b>497,755</b> |  | <b>-</b>   |
| <b>HEALTH CENTER</b>            |             |                 |  |            |             |                |  |            |             |                |  |            |
| 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         |  | -          |
| <b>TOTAL</b>                    | <b>5.0</b>  | <b>250,667</b>  |  | <b>-</b>   | <b>4.0</b>  | <b>335,005</b> |  | <b>-</b>   | <b>4.0</b>  | <b>341,932</b> |  | <b>-</b>   |
| <b>FRINGE BENEFITS</b>          |             |                 |  |            |             |                |  |            |             |                |  |            |
| 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<br>2013-2014 |  |            |      | Revised Budget<br>2013-2014 |  |            |      | Actuals<br>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<br>2013-2014 |  |            |            | Revised Budget<br>2013-2014 |  |            |            | Actuals<br>2013-2014 |  |            |
|---------------------------------|------------|------------------------------|--|------------|------------|-----------------------------|--|------------|------------|----------------------|--|------------|
|                                 |            | Unrestricted                 |  | Restricted |            | Unrestricted                |  | Restricted |            | Unrestricted         |  | Restricted |
| <b>Business and Finance</b>     |            |                              |  |            |            |                             |  |            |            |                      |  |            |
| Professional Salaries           | 3.0        | 222,825                      |  | -          | 3.0        | 222,000                     |  | -          | 3.0        | 221,474              |  | -          |
| Aides                           |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Secretarial & Clerical Salaries |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Substitutes                     |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Technician Salaries             | 3.0        | 112,419                      |  | -          | 3.0        | 112,000                     |  | -          | 3.0        | 111,242              |  | -          |
| Training                        |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Fees                            |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Supplies & Expenses             |            | 12,000                       |  | -          |            | 15,000                      |  | -          |            | 15,783               |  | -          |
| Travel                          |            | 4,000                        |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Equipment                       |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Professional Services           |            | 40,000                       |  | -          |            | 58,215                      |  | -          |            | 54,040               |  | -          |
| Accrued Leave                   |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Legal                           |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Telephone                       |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Postage                         |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Duplication                     |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Other Expenses                  |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| <b>Total</b>                    | <b>6.0</b> | <b>391,244</b>               |  | <b>-</b>   | <b>6.0</b> | <b>407,215</b>              |  | <b>-</b>   | <b>6.0</b> | <b>402,539</b>       |  | <b>-</b>   |
| <b>Personnel and Payroll</b>    |            |                              |  |            |            |                             |  |            |            |                      |  |            |
| Professional Salaries           | 1.0        | 74,742                       |  | -          | 1.0        | 75,000                      |  | -          | 1.0        | 74,742               |  | -          |
| Aides                           |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Secretarial & Clerical Salaries | 3.0        | 90,756                       |  | -          | 2.0        | 50,000                      |  | -          | 2.0        | 50,725               |  | -          |
| Substitutes                     |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Technician Salaries             | 1.0        | 42,605                       |  | -          | 2.0        | 81,000                      |  | -          | 2.0        | 81,000               |  | -          |
| Training                        |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Fees                            |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Supplies & Expenses             |            | 16,500                       |  | -          |            | 16,500                      |  | -          |            | 11,508               |  | -          |
| Travel                          |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Equipment                       |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Professional Services           |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| 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                    |  | -          |
| <b>Total</b>                    | <b>5.0</b> | <b>483,603</b>               |  | <b>-</b>   | <b>5.0</b> | <b>493,500</b>              |  | <b>-</b>   | <b>5.0</b> | <b>510,639</b>       |  | <b>-</b>   |
| <b>Information Technology</b>   |            |                              |  |            |            |                             |  |            |            |                      |  |            |
| Professional Salaries           | 3.0        | 161,662                      |  | -          | 2.0        | 126,000                     |  | -          | 2.0        | 151,401              |  | -          |
| Aides                           | 0.0        | -                            |  | -          | 1.0        | 38,000                      |  | -          | 1.0        | 1,076                |  | -          |
| Secretarial & Clerical Salaries |            | -                            |  | -          |            | -                           |  | -          | -          | -                    |  | -          |
| Substitutes                     |            | -                            |  | -          |            | -                           |  | -          | -          | -                    |  | -          |
| Technician Salaries             |            | -                            |  | -          |            | -                           |  | -          | -          | -                    |  | -          |
| Training                        |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Fees                            |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Supplies & Expenses             |            | 45,000                       |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Travel                          |            | 1,800                        |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Equipment                       |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Professional Services           |            | 1,800                        |  | -          |            | -                           |  | -          |            | -                    |  | -          |
| Accrued Leave                   |            | -                            |  | -          |            | -                           |  | -          |            | -                    |  | -          |

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

|                                 |     | Original Budget<br>2013-2014 |  |            |     | Revised Budget<br>2013-2014 |  |            |     | Actuals<br>2013-2014 |  |            |
|---------------------------------|-----|------------------------------|--|------------|-----|-----------------------------|--|------------|-----|----------------------|--|------------|
|                                 |     | Unrestricted                 |  | Restricted |     | Unrestricted                |  | Restricted |     | Unrestricted         |  | Restricted |
| Legal                           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Telephone                       |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Postage                         |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Duplication                     |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Other Expenses                  |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Total                           | 3.0 | 210,262                      |  | -          | 3.0 | 164,000                     |  | -          | 3.0 | 152,477              |  | -          |
| Central Supply                  |     |                              |  |            |     |                             |  |            |     |                      |  |            |
| Professional Salaries           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Aides                           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Secretarial & Clerical Salaries |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Substitutes                     |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Technician Salaries             | 1.0 | 35,995                       |  | -          | 1.0 | 36,000                      |  | -          | 1.0 | 35,999               |  | -          |
| Training                        |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Fees                            |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Supplies & Expenses             |     | 7,200                        |  | -          |     | 2,500                       |  | -          |     | 77                   |  | -          |
| Travel                          |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Equipment                       |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Professional Services           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Accrued Leave                   |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Legal                           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Telephone                       |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Postage                         |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Duplication                     |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Other Expenses                  |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Total                           | 1.0 | 43,195                       |  | -          | 1.0 | 38,500                      |  | -          | 1.0 | 36,076               |  | -          |
| Theater                         |     |                              |  |            |     |                             |  |            |     |                      |  |            |
| Professional Salaries           | 0.5 | 26,647                       |  | -          | 0.5 | 27,000                      |  | -          | 0.5 | 26,346               |  | -          |
| Aides                           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Secretarial & Clerical Salaries |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Substitutes                     |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Technician Salaries             |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Training                        |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Fees                            |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Supplies & Expenses             |     | 22,500                       |  | -          |     | 22,500                      |  | -          |     | 21,888               |  | -          |
| Travel                          |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Equipment                       |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Professional Services           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Accrued Leave                   |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Legal                           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Telephone                       |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Postage                         |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Duplication                     |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Other Expenses                  |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Total                           | 0.5 | 49,147                       |  | -          | 0.5 | 49,500                      |  | -          | 0.5 | 48,234               |  | -          |
| Development Office              |     |                              |  |            |     |                             |  |            |     |                      |  |            |
| Professional Salaries           | 3.0 | 140,773                      |  | -          | 2.0 | 109,000                     |  | -          | 2.0 | 109,059              |  | -          |
| Aides                           |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Secretarial & Clerical Salaries |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Substitutes                     |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Technician Salaries             |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |
| Training                        |     | -                            |  | -          |     | -                           |  | -          |     | -                    |  | -          |

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

|                                 |      | Original Budget<br>2013-2014 |  |            |      | Revised Budget<br>2013-2014 |  |            |      | Actuals<br>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<br>2013-2014 |  |            |      | Revised Budget<br>2013-2014 |  |            |      | Actuals<br>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 |  |            |  | Revised Budget |  |            |  | Actuals      |  |            |
|---------------------------------|--|--|-----------------|--|------------|--|----------------|--|------------|--|--------------|--|------------|
|                                 |  |  | 2013-2014       |  |            |  | 2013-2014      |  |            |  | 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<br>2013-2014 |     |            |     | Revised Budget<br>2013-2014 |     |            |      | Actuals<br>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<br>2013-2014 | Revised Budget<br>2013-2014 | Actuals<br>2013-2014 |  |
|-------------------------------------|---------|------------------------------|-----------------------------|----------------------|--|
| <u>ALLOCATED</u>                    |         |                              |                             |                      |  |
| REVENUES                            |         |                              |                             |                      |  |
| 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            |  |
| BEGINNING BALANCE                   |         | 6,047,646                    | 8,314,855                   | 8,314,855            |  |
| TOTAL AVAILABLE                     |         | 13,147,646                   | 15,314,855                  | 13,603,032           |  |
|                                     |         |                              |                             | -                    |  |
| EXPENDITURES                        |         |                              |                             |                      |  |
| 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            |  |
| TRANSFERS TO OR (FROM)              |         |                              |                             |                      |  |
| 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 | Revised Budget | Actuals   |
|------------------------------|---------|--|-----------------|----------------|-----------|
|                              |         |  | 2013-2014       | 2013-2014      | 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<br>2013-2014 | Revised Budget<br>2013-2014 | Actuals<br>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<br>2013-2014 |  |            |  | Revised Budget<br>2013-2014 |  |            |  | Actuals<br>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<br>2013-2014 |  |            |  | Revised Budget<br>2013-2014 |  |            |  | Actuals<br>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   |  | 535,524    |
| Student Social and Cultural   |       | -               |  | -          |  | -              |  | -          |  | -            |  | -          |
| Research                      |       | -               |  | -          |  | -              |  | -          |  | -            |  | -          |
| Public Service                |       | -               |  | 100,000    |  | 20,250         |  | 98,486     |  | 30,040       |  | 96,750     |
| 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   |  | 632,274    |

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

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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<br>Percentage<br>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 |
|  |  | 2013-2014       |  | 2013-2014      |
|  |  |                 |  | Actuals        |
|  |  |                 |  | 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         |
| Director of Early Intervention and Involvement             |  | 74,445          |  | 74,445         |
|  |  |                 |  | 77,151         |
|  |  |                 |  | 85,046         |
| <u>Exhibit 13</u>  |  |                 |  |                |
| Superintendent   |  | 121,651         |  | 127,734        |
| Director of Business and Finance                           |  | 87,717          |  | 87,717         |
|  |  |                 |  | 124,692        |
|  |  |                 |  | 90,349         |
| <u>Exhibit 17</u>  |  |                 |  |                |
| Director of Center for Educational Consultant and Training |  | 82,454          |  | 82,454         |
|  |  |                 |  | 84,515         |



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|                                 | Original Budget<br>2013-2014 |  |            |  | Revised Budget<br>2013-2014 |  |            |  | Actuals<br>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               |  | -          |

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|                                 | Original Budget<br>2013-2014 |  |            |  | Revised Budget<br>2013-2014 |  |            |  | Actuals<br>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                |  | -          |

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