		Original Bu 2013-201		Revised Bud 2013-2014		Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES							
Instruction & General	EXH 2	15,606,719	448,086	15,558,719	483,920	15,300,777	535,524
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	-	100,000	20,250	98,486	30,040	96,750
Internal Service Departments		-	-	-	-	-	_
Student Aid, Grants & Stipends		-	-	_	-	_	
Auxiliary Enterprises		_	_	_	_	_	
Intercollegiate Athletics		_	_		_	_	
Independent Operations		_	_	-	_	_	
SUBTOTAL CURRENT FUNDS		15,606,719	548,086	15,578,969	582,406	15,330,817	632,274
	EXHi	7,100,000	340,000	7,000,000	382,400	5,288,177	032,272
Capital Outlay	EXHI	7,100,000		7,000,000		5,288,177	-
Renewals & Replacements		-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL REVENUES		22,706,719	548,086	22,578,969	582,406	20,618,994	632,274
W PROPERTY AND A STATE OF THE S							
II. BEGINNING BALANCES							
Instruction & General	EXH 2	3,609,225	4,967	3,633,485	4,967	3,633,485	=
Student Social and Cultural	EXH 15	70,425	-	64,553	-	64,553	
Research		-	-	-	-	-	
Public Service	EXH 17	264,825	-	274,844	-	274,844	=
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	=
Intercollegiate Athletics		-	-	-	-	-	_
Independent Operations		-	-	-	-	-	_
SUBTOTAL CURRENT FUNDS		3,944,475	4,967	3,972,882	4,967	3,972,882	_
Capital Outlay	EXHi	6,047,646	4,707	8,314,855	4,507	8,314,855	
Renewals & Replacements	EXIII	2,549,435		3,362,333		3,362,333	
Retirement of Indebtedness		2,349,433	_	3,302,333		3,302,333	
TOTAL BALANCES		12,541,556	4,967	15,650,070	4,967	15,650,070	
TOTAL BALANCES		12,341,330	4,907	13,030,070	4,507	13,030,070	-
III. TOTAL AVAILABLE							
Instruction & General	EVILO	19,215,944	452.052	10 102 204	499 997	19.024.262	525 524
	EXH 2		453,053	19,192,204	488,887	18,934,262	535,524
Student Social and Cultural	EXH15	70,425	-	64,553	-	64,553	-
Research	77777.45	-	-	-	-	-	-
Public Service	EXH 17	264,825	100,000	295,094	98,486	304,884	96,750
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		19,551,194	553,053	19,551,851	587,373	19,303,699	632,274
Capital Outlay	EXHi	13,147,646	-	15,314,855	-	13,603,032	-
Renewals & Replacements	EXHii	2,549,435	-	3,362,333	-	3,362,333	-
Retirement of Indebtedness	EXHiii	-		-		-	
TOTAL AVAILABLE		35,248,275	553,053	38,229,039	587,373	36,269,064	632,274
IV. EXPENDITURES							
Instruction & General	EXH 2	14,619,930	448,086	14,858,719	488,887	14,865,717	460,739
Student Social and Cultural	EXH 15	-	-	- 1,000,127	-	- 1,000,11	-
Research	2.11113	_	_		_	_	
Public Service	EXH 17	879,450	100,000	949,365	98,486	885,441	96,748
Internal Service Departments	L/XII I /	077,430	100,000	747,303	70,700	003,771	20,740
		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	=
SUBTOTAL CURRENT FUNDS		15,499,380	548,086	15,808,084	587,373	15,751,158	557,487

		Original Bu		Revised Budg	get	Actuals	
		2013-201	4	2013-2014		2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Capital Outlay	EXHi	7,420,000	-	7,880,000	-	6,042,501	-
Renewals & Replacements	EXHii	-	-	-	-	-	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		22,919,380	548,086	23,688,084	587,373	21,793,659	557,487
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	(986,789)	_	(700,000)	-	(700,000)	_
Student Social and Cultural	EXH 15	-	_	-	-	-	_
Research	277770	_	_	_	_	_	_
Public Service	EXH 17	666,789	_	700,000	_	700,000	_
Internal Service Departments	2.211 17	-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	_	-	_	
Auxiliary Enterprises		_	_	_	_	_	_
Intercollegiate Athletics		_	_	_	_	_	_
Independent Operations		_	-	-	-	_	-
SUBTOTAL CURRENT FUNDS		(320,000)	-	-	-	_	-
Capital Outlay	EXHi	320,000	-	_	-	_	-
Renewals & Replacements	EXHii	_	-	_	_	_	_
Retirement of Indebtedness		-	-	-	-	_	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	3,609,225	4,967	3,633,485	-	3,368,545	74,785
Student Social and Cultural	EXH 15	70,425	-	64,553	-	64,553	-
Research		-	-	-	-	-	-
Public Service	EXH 17	52,164	-	45,729	-	119,443	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		3,731,814	4,967	3,743,767	-	3,552,541	74,785
Capital Outlay	EXHi	6,047,646	-	7,434,855	-	7,560,531	-
Renewals & Replacements	EXHii	2,549,435	-	3,362,333	-	3,362,333	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		12,328,895	4,967	14,540,955	-	14,475,405	74,785
EXPENDITURES TRANSFERS BALANCES		35,248,275	553,053	38,229,039	587,373	36,269,064	632,272

New Mexico School for the Deaf Exhibit 1A

	Original B		Revised I		Actua	
	2013-20		2013-2		2013-2	
	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	-	-	-	-	-	-

		Original I	Budget	Revised Bu	ıdget	Actua	ls
		2013-2	014	2013-20	14	2013-20)14
	U	Inrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Tuition and Miscellaneous Fees		-	-	-	-	-	-
Federal Govt Appropriations		-	-	-	-	-	-
State Govt Appropriations	EXH 4	4,016,600	-	4,016,600	-	4,112,000	-
Local Govt Appropriations		-	-	-	-	-	-
Federal Govt Grants & Contracts	EXH 5	-	242,000	-	277,834	-	312,929
State Govt Grants & Contracts	EXH 5	-	206,086	-	206,086	-	222,595
Local Govt Grants & Contracts		-	-	-	-	-	-
Private Gifts		-	-	-	-	-	-
Land and Permanent Funds	EXH 7	11,418,619	-	11,418,619	-	11,041,337	-
Sales & Services		-	-	-	-	-	-
Other Sources	EXH 9	171,500	-	123,500	-	147,440	-
TOTAL REVENUES		15,606,719	448,086	15,558,719	483,920	15,300,777	535,524
BEGINNING BALANCES		3,609,225	4,967	3,633,485	4,967	3,633,485	-
TOTAL AVAILABLE		19,215,944	453,053	19,192,204	488,887	18,934,262	535,524
EXPENDITURES							
Instruction	EXH 10	3,656,727	448,086	3,842,163	488,887	3,800,975	460,739
Academic Support	EXH 11	3,624,819	-	3,580,600	-	3,587,403	-
Student Services	EXH 12	2,460,672	-	2,692,831	-	2,747,735	-
Institutional Support	EXH 13	2,359,991	-	2,257,765	-	2,255,431	-
Operation & Maintenance Plant	EXH 14	2,517,721	-	2,485,360	-	2,474,173	-
TOTAL EXPENDITURES		14,619,930	448,086	14,858,719	488,887	14,865,717	460,739
I & G TRANSFERS TO/(FROM)							
Roof Boilers		-	-	-	-	-	_
Building Renewal and Replacement	EXHii	-	-	-	-	-	-
Student Social & Cultural Activities	EX15	_	_	-	_	-	_
Capital Outlay	EXHi	(320,000)	-	-	-	-	-
Public Service	EXH 17	(666,789)	-	(700,000)	-	(700,000)	-
Vehicles	EXHi	-	_	-	-	-	-
Equipment		-	-	-	-		-
NET TRANSFERS		(986,789)	-	(700,000)	-	(700,000)	-
ENDING BALANCE		3,609,225	4,967	3,633,485	_	3,368,545	74,785

	Original	Budget		evised Budget	Actua	
	2013-2			2013-2014	2013-2	
	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						
LOCAL						
TOTAL LOCAL	-	-			-	-

	Original	Budget	Revised		Acti	
	2013-2		2013-		2013-	
	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

	Original	Budget	Revised 1	Budget	Actua	als
	2013-2	014	2013-2	2014	2013-2	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	-	-	-	-	-	-

	Original F	Budget	Revised	Budget	Actu	ıals
	2013-2	014	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 MISCELLANOUS	171,500	-	123,500	-	147,440	-

		Origina	al Budg 3-2014				vised Bu 013-20				ctuals 13-2014	
		Unrestricted 201.	3-2014	Restricted		Unrestricted	013-20	Restricted		Unrestricted	13-2014	Restricted
				Tresurere				11030110100				11050110100
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		=
Samta 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	<u> </u>	-	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		ı		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	+ +	100,505		-	3	133,000		-	3	140,103		
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		

		Original B			Revised			Actu	
		Unrestricted 2013-20	Restricted		2013- Unrestricted	Restricted		Unrestricted 2013-2	014 Restricted
Secretarial & Clerical Salaries		Omestricted	Restricted -		- Unrestricted	Restricted		- Unrestricted	Restricted
Technician Salaries			_		_				
Supplies & Expenses		6,175	_		6,175	_		5,358	
Travel		0,173	-		0,173	-		54	
		-				-			
Equipment Professional Services		-	-		-	-			-
	0	220.051		0		-	0		
TOTAL	8	339,051	-	8	306,175	-	8	338,142	-
Santa Fe - Middle and High School									
Professional Salaries	11	530,701	-	13	550,000	-	13	566,329	-
Aides	3	74,412	-	4	95,000	-	4	97,417	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		10,000	-		10,000	-		6,552	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	14	615,113	-	17	655,000	-	17	670,298	-
								·	
Santa Fe - Special Teachers									
Professional Salaries	9	468,160	_	9	390,000	_	9	394,951	_
Aides		-	_		-	_		55,821	_
Secretarial & Clerical Salaries		_	_		_	_		-	_
Technician Salaries		_	_		_	_		_	_
Supplies & Expenses		10,000	_		10,000	_		7,045	
Travel		·			·	-			
		-	-		-	-		=	-
Equipment Professional Services		-	-		-	-		-	-
		450.160	-		-	-	0		-
TOTAL	9	478,160	-	9	400,000	-	9	457,817	-
Transitional/Vocational		4.47.000			100.000				
Professional Salaries	3	167,209	-	4	190,000	-	4	234,344	-
Aides	3	111,177	-	3	90,000	-	3	60,360	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		30,000	-		40,000	-		41,177	-
Supplies & Expenses		6,000	-		12,000	-		10,410	-
Travel		-	-		-	-		304	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	6	314,386	-	7	332,000	-	7	346,595	-
Summer Session									
Professional Salaries		125,000	-		125,000	-		104,895	-
Aides		-	_		-	_		930	_
Secretarial & Clerical Salaries		_	_		_	_		-	_
Technician Salaries		_	_		_	_		-	_
Training					-			-	
Supplies & Expenses		-	-					17,950	
Travel		-			-				-
		-	-		-	-		-	-
Equipment Professional Services		-	-		-	-		-	-
		125,000	-		- 125 000	-		102.775	-
TOTAL		125,000	-		125,000	-		123,775	-
Farmington									
Professional Salaries	1	43,291	-	1	45,000	-	1	43,290	-
Aides	1	23,019	-	1	21,000	-	1	21,498	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		_	-		-	_		_	_

		nal Bud				vised Budget		Actuals		
		13-2014				2013-2014		2013-20		
	Unrestricted		Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Training	-		-		-	-		-	-	
Supplies & Expenses	2,000		-		2,000	-		541	-	
Travel	2,000		-		2,000	-		1,032	-	
Equipment	-		-		-	-		-	-	
Professional Services	-		-		-	-		-	-	
ГОТАL	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			1,000			31		
		1	-			-		31	_	
Equipment Professional Sarviage	-	1	-		-	-		- 007	-	
Professional Services	-	4	-	4.4	- 226 512	-	4.4	987	-	
ГОТАL	6 307,201	1	-	11	336,513	-	11	253,646	-	
		1								
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	2,000		_		2,000	_		471		
Professional Services								-		
Professional Services	-		-		-	-		-	-	
TOTAL I	2 00.770			2	01.000		2	70.106		
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		-	18,320	
Central Consolidated	-		7,500		_	7,500		-	10,520	
Moriarty	-		7,500		-	7,500		-	6,500	
Gadsen	-		-		-	-		-	-	
Estancia	-		-		-	-		-	-	
TOTAL	-	1	206,086		-	211,053		-	222,590	
FRINGE BENEFITS										
Waiver of Tuition	2,700		-		2,700	-		1,256	-	
Retirement	303,250		-		370,000	-		394,187	-	
IDEA B and Medicaid Benefits	-	1	52,539		-	36,807		-	32,76	
Non-recurring	_	1	-		_	-		-	-	
Social Security/Medicare	226,812	1	_		200,000	_		211,252	_	
Retiree Health Care Act	48,971	1	-		55,000	-		52,496		
Group Insurance		1			485,000			464,569		
	404,654 2,577	1	-		2,600	-		634	-	
Workers Compensation		4	- 52.520			26.007			-	
TOTAL FRINGE BENEFITS	988,964	1	52,539		1,115,300	36,807		1,124,394	32,76	

		Origin		get			ised Bud			Actuals		
			3-2014				013-2014				3-2014	
		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				-		_		-		_		- 7,201
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

		Original Budg 2013-2014	et			ed Budget 3-2014			Actuals 2013-2014		
		Unrestricted	Restricted		Unrestricted		Restricted		Unrestricted		Restricted
ACADEMIC SUPPORT											
Director of Instruction	2	185,288	-	2	184,500		-	1	179,842		-
Principal - Early Childhood/Elementary School	4	231,295	-	4	230,500		-	4	224,786		-
Principal - Middle/High Schools	2	126,170	-	2	134,500		-	2	129,734		-
Staff Development	-	20,000	-	-	20,000		-	-	15,634	-	-
Mental Health Services	3	175,952 -	-	3	181,300	-	-	3	183,478	-	-
Audiology	2	171,074 -	-	2	172,000	-	-	2	172,042	-	-
Speech Language Pathologist (Related Services)	2	228,368 -	-	3	306,000	-	-	3	333,615	-	-
Institutional Resource Center	3	139,276 -	-	2	85,000	-	-	2	65,427		-
Educational Diagnostician	2	130,493 -	-	1	80,000	-	-	1	86,448	-	-
Curriculum and Language Planning	3	151,276 -	-	3	156,500	-	-	3	160,361	-	-
Family Specialist	1	74,076 -	-	1	75,500	-	-	1	72,553	-	-
Behavioral Specialist	1	64,799 -	-	1	65,500	-	-	1	62,540	-	-
Instructional Technology Teachers	2	108,800 -	-	2	113,000	-	-	2	113,365	-	-
Student Development Facilitator	1	43,407 -	-	1	46,500	_	-	1	42,417	-	-
Step HI	12	783,947 -	-	12	770,000	_	-	12	792,136	_	_
Athletics	1	171,876 -	_	1	175,500		_	1	178,430	_	_
Fringe Benefits	-	818,722	_	-	784,300		_	-	774,595		_
TOTAL ACADEMIC SUPPORT	41	3,624,819	_	40	3,580,600		_	39	3,587,403		_
TOTAL TICHBERNIC SCIT GRI	11	3,021,017		10	3,300,000			37	3,307,103		
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		
		8,000			300		_		-		
Equipment Professional Services		-	-		6,000		_		6,825		
TOTAL	2	185,288		2	184,500		_	1	179,842		_
OTTE	2	103,200		2	104,500			1	177,042		
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		-			-		_		5,175		_
Professional Services		<u>-</u>	-		-		-		375		-
TOTAL	4	231,295		4	230,500		-	4	224,786		
VIAL	4	231,273	-	4	230,300		-	4	224,700		-
rincipal - Middle/High Schools											
Professional Salaries	1	84,959	_	1	85,000		_	1	84,951		_
Aides	1	-		1	-		_	-	200		
Secretarial & Clerical Salaries	1	36,711		1	37,000		_	1	36,334		
Substitutes	1			1	37,000			1			
		-	-		-		-		-		-
Technician Salaries		-	-		-		-		-		-
Training		-	-		-		-		-		-
Fees		2.500	-		11.500		-		7 240		-
Supplies & Expenses		3,500	-	1	11,500		-		7,240		-

	Original 2013-		Revised Bu 2013-20		Actuals 2013-20	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted 2013-20	Restricted
Travel	1,000	- Restricted	1,000	-	1,009	- Restricted
Equipment	-	-	-	_	-	_
Professional Services		-	_	_	-	
TOTAL	2 126 170					
TOTAL	2 126,170	-	2 134,500	- 2	129,734	-
Staff Development						
Professional Salaries	_	_	_		_	_
Aides		_			_	_
Secretarial & Clerical Salaries					_	
Substitutes						
Technician Salaries	-	-		-	-	-
	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	5,000	-	9,000	-	6,925	-
Travel	10,000	-	6,000	-	4,617	-
Equipment	-	-	-	-	-	-
Professional Services	5,000	-	5,000	-	4,092	_
TOTAL	- 20,000	-	- 20,000		15,634	-
Mental Health Services						
Professional Salaries	3 160,252	-	3 165,000	- 3	172,647	_
Aides	-	_	-		-	_
Secretarial & Clerical Salaries	_	_	_		_	_
Substitutes						
	-	-			-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	1,800	-	1,800	-	573	-
Travel	900	-	1,500	-	911	-
Equipment	-	-	-	-	-	-
Professional Services	13,000	-	13,000	-	9,347	-
TOTAL	3 175,952	-	3 181,300	- 3	183,478	-
Audiology						
Professional Salaries	2 139,074	_	2 140,000	- 2	139,703	_
Aides		_	-		-	_
Secretarial & Clerical Salaries	_	-	_	_	_	_
Substitutes	_	-	_	_	_	-
Technician Salaries						+
	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	=
Supplies & Expenses	30,000	-	30,000	-	31,344	-
Travel	2,000	-	2,000	-	995	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	2 171,074	-	2 172,000	- 2	172,042	-
Speech Language Pathologist (Related Services)						
Professional Salaries	2 221,368	-	3 170,000	- 3	180,946	-
Aides	- '-	-			-	-
Secretarial & Clerical Salaries		-			-	_
Substitutes	-	-	-	-	-	_
Technician Salaries	_	-	_	_	-	-
Training	-				-	
Fees						+
1.668	-	-	-	-	-	-
	= 000		1 000			
Supplies & Expenses	7,000	-	1,000	-	550	-
Supplies & Expenses Travel	7,000		1,000	-	550	-
Supplies & Expenses						

		Original Bud			Revised Budg			Actuals			
		2013-2014			2013-2014				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		20,000			50,000			23,290		-	
Equipment		-			-	_		-			
Professional Services		-			-			-			
TOTAL	3	139,276		2	85,000		2	65,427			
TOTAL	3	139,270	-		83,000	-	2	03,427		-	
Educational Diagnostician											
Professional Salaries	2	120,493	-	1	70,000	_	1	76,357		_	
Aides		-		1	-	_	1	-			
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	122.019			
	2		-	2	· ·	-	2	122,918		-	
Aides	1	- 20.742	-	1	-	-	- 1	- 21.002		-	
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		-	
T											
Family Specialist					70.000			50 000			
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											

	Original Bud		Revised Budge	et	Actuals	
	Unrestricted 2013-2014		Unrestricted 2013-2014	Dagtwigted	Unrestricted 2013-2014	Dastriated
Professional Salaries		Restricted		Restricted		Restricted
Aides	1 62,299	-	1 63,000	- 1	- ,	-
Secretarial & Clerical Salaries		-	-	-	-	-
	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	1,000	-	1,000	-	150	-
Travel	1,500	-	1,500	-	491	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	1 64,799	-	1 65,500	- 1	62,540	-
Instructional Technology Teacher						
Professional Salaries	2 101,800	-	2 105,000	- 2	106,550	_
Aides	-	_	-	_	-	_
Secretarial & Clerical Salaries	_	_	_	_	_	_
Substitutes		-		-	-	
Technician Salaries				-		
Training Training				-	-	
Fees		-		-		+
Supplies & Expenses	7,000		8,000		6,815	-
		-	·	-		-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	- 100,000	-	-	-	-	-
TOTAL	2 108,800	-	2 113,000	- 2	113,365	-
Gr. Land Daniel Language For Treaters						
Student Development Facilitator	27,007		1 11 000		20,505	
Professional Salaries	1 37,907	-	1 41,000	- 1	38,686	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	3,000	-	3,000	-	1,287	-
Travel	2,500	-	2,500	-	2,444	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	1 43,407	-	1 46,500	- 1	42,417	-
Early Intervention Program						
Professional Salaries	11 665,245	-	11 650,000	- 11	671,609	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	1 35,702	-	1 37,000	- 1	38,659	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	_	-	-	-
Supplies & Expenses	15,000	_	15,000	_	15,784	_
Travel	68,000	_	68,000	_	66,084	_
Equipment	-	_	-	_	-	_
Professional Services		_	-	-	-	
TOTAL	12 783,947	-	12 770,000	- 12		
	12 /03,747		12 770,000	- 12	172,130	
TOTAL					1	1
		 				
Athletics	1 62,376	-	1 65.000	- 1	65,575	_
Athletics Professional Salaries Aides	1 62,376	-	1 65,000	- 1 -	65,575	-

		iginal Budget			ed Budget		Actuals			
		2013-2014			3-2014			2013-2014		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
Substitutes	-	-		-	-		-	-		
Technician Salaries	49,50			49,500	-		60,387	-		
Training	-	-		-	-		-	-		
Fees	15,00	00 -		16,000	-		15,396	-		
Supplies & Expenses	21,00	00 -		21,000	-		18,915	-		
Travel	24,00	00 -		24,000	-		17,917	-		
Equipment	-	-		-	-		-	-		
Professional Services	-	-		-	-		240	-		
TOTAL	1 171,87	-	1	175,500	-	1	178,430	-		
Fringe Benefits										
Waiver of Tuition	1,80	00 -		1,800	_		597	_		
Retirement	263,11			310,000	-		308,330	-		
Unemployment Compensation	-	_		-	-		-	-		
Supplemental Retirement	-	_		-	-		18,000	-		
Social Security/Medicare	190,44	-		175,000	-		176,044	-		
Retiree Health Care Act	42,60	00 -		45,000	-		42,016	-		
Group Insurance	318,24			250,000	-		229,098	-		
Workers Compensation	2,50	06 -		2,500	-		510	-		
TOTAL	818,72	-		784,300	-		774,595	-		
DETAILS										
Professional Salaries	33 2,143,25	55 -	32	1,988,000	_	31	2,048,025	_		
Aides	2 62,96		2	55,000	_	2	42,331	_		
Secretarial & Clerical Salaries	6 210,17		6	211,000	_	6	217,766	_		
Substitutes	40,00		-	40,500	_	-	21,172	_		
Technician Salaries	49,50			49,500	_	-	60,387	_		
Training	-	_		-	_		-	_		
Fees	15,00			16,000	_		15,396	_		
Supplies & Expenses	135,30			154,300	-		130,362	-		
Travel	131,90			123,000	-		104,371	-		
Equipment	-	-		-	-		-	-		
Professional Services	18,00	00 -		159,000	-		172,998	-		
Fringe Benefits	818,72			784,300	-		774,595	-		
Total Academic Support	41 3,624,83	-	40	3,580,600	_	39	3,587,403	_		

		Original I			Revised B			Actuals	
		2013-2	014		2013-20	014		2013-201	14
		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			
Transportation	4.0	382,101		4.0	441,510	4.0	·		
Food Service	10.0	472,901		10.0	481,300	10.0			
Health Center	5.0	250,667		4.0	335,005	4.0	·		
Fringe Benefits	3.0	538,928		4.0	610,316	4.0	619,408		
TOTAL STUDENT SERVICES	43.0	2,460,672		42.0	2,692,831	40.0			
TOTAL STUDENT SERVICES	43.0	2,400,072		42.0	2,092,831	40.0	2,747,733		
RESIDEN STUDENT SUPPORT SERVICES									
Professional Salaries	2.0	139,267	_	2.0	138,000	- 2.0	138,800		
Aides	2.0	·		2.0	130,000		138,800		-
Secretarial & Clerical Salaries	1.0	34,228	-	1.0	35,000	- 1.0			=
Substitutes	1.0		-	1.0	33,000				-
		-	-		-	-	-		-
Technician Salaries		-	-		-	-	-		-
Staff Development		-	-		-	-	-		-
Dorm Recreation		1.700	-		1.700	-	- 1.007		-
Training		1,700	-		1,700	-	1,007		-
Student Transportation		-	-		-	-	-		ı
Fees		-	-		-	-	-		-
Supplies & Expenses		7,500	-		7,500	-	5,432		-
Travel		-	-		-	-	-		=
Equipment		-	-		-	-	-		-
Groceries and Food Staples		-	-		-	-	-		İ
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		<u> </u>
Technician Salaries	21.0	570,610	-	21.0	580,000	10.4			
	21.0	3,000	-	21.0	3,000		980		-
Staff Development			-			-			-
Dorm Recreation		4,000	-		4,000	-	1,579		-
Training Student Transportation		-	-		-	-	-		-
Student Transportation		-	-		-	-	-		-
Fees		15 000	-		15 000	-	10.649		-
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	-	-	-	-	-		-		1
Secretarial & Clerical Salaries	-	-	-	-	-		-		_
Substitutes	-	-	-	-	220,000		251,144		-
Technician Salaries	3.0	279,621	-	3.0	118,310	- 3.0			-
Staff Development		4,500	_		4,500	-	3,366		_

Professional Salaries			Original Budget				d Budget		Actuals
Dame Revention			2	2013-2014		2013	3-2014		2013-2014
Hanning			Unrestricted	Restricted		Unrestricted	Restricted	Unrestricted	Restricted
Studies Stud	Dorm Recreation		-	-		-	-	-	-
Studies Stud	Training		-	-		-	-	-	-
First Firs			50,000	-		50,000	=	47,905	-
Tavel			-	_		-	-	-	-
Tavel	Supplies & Expenses		2,700	-		2,700	_	2,562	_
Ligurpment				-			_		_
Graceise and Front Supples Professional Services 10TAL 4.0 282.101			_	-		-	_	_	_
Protessional Services			_	_		_	_	_	_
IOOL SERVICE	Professional Services		_	-		_	_		_
FOOD SERVICE		4.0	382 101	_	4.0	441 510	_	4.0 468.666	_
Professional Salaries	TOTAL	7.0	302,101		4.0	441,510		4.0 400,000	
Professional Salaries	FOOD SERVICE								
Aides Secretarial & Clerical Salaries Secretarial & Clerical Salaries Secretarial & Clerical Salaries Secretarial & Clerical Salaries Substitutes Substitutes Substitutes Substitutes Substitutes Substitutes Substitutes Supplies & Expenses Supplies & Expenses Supplies & Expenses Supplies & Expenses Supplies & Supplies & Substitutes Supplies & Substitutes Supplies & Substitutes Supplies & Substitutes S		1.0	54 628		1.0	61 000		1.0 60.945	
Secretarial & Clorical Slatines - - - - - - - - -									
Substitutes									
Technician Salaries									
Staff Development									
Dom Recreation		9.0	217,973	-	9.0	220,000	=	9.0 233,011	-
Training		-	-	-	-	-	-	-	-
Student Transportation		-	-	-	-	-	-	-	-
Fees			-	-		-	=	-	-
Supplies & Expenses 25,000 - 25,000 - 19,842 - - Travel 300 - 300 - 196 - - - - - - - - -	Student Transportation		-	-		-	-	-	-
Travel			-	-		-	-	-	-
Equipment	Supplies & Expenses		25,000	-		25,000	-	19,842	-
Conceries and Food Staples	Travel		300	-		300	-	196	-
Conceries and Food Staples	Equipment		=	-		-	=	-	-
Professional Services			175,000	-		175,000	-	183,861	-
HEALTH CENTER	Professional Services			-			=	· ·	-
HEALTH CENTER	TOTAL	10.0	472,901	-	10.0	481,300	-	10.0 497,755	-
Professional Salaries			·			·		·	
Professional Salaries	HEALTH CENTER								
Aides		5.0	232,667	-	4.0	220.687	_	4.0 308.133	-
Secretarial & Clerical Salaries - - - - - - - - -			+	_			_		_
Substitutes		_	_	_	_	_	_		
Technician Salaries									
Staff Development						75,510		1,102	
Dorm Recreation		-			-	-			
Training Student Transportation									
Student Transportation									
Fees									
Supplies & Expenses 18,000 - 18,000 - 13,104 -									
Travel									
Equipment			18,000	-		18,000		13,104	
Groceries and Food Staples - </td <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>			-	-		-	-	-	-
Professional Services - 23,000 - 19,533 - TOTAL 5.0 250,667 - 4.0 335,005 - 4.0 341,932 - FRINGE BENEFITS - 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 -			-	-		-	-	-	-
TOTAL 5.0 250,667 - 4.0 335,005 - 4.0 341,932 - FRINGE BENEFITS - 1,800 - 130 - Retirement - 149,353 - 195,000 - 189,193 - Unemployment Compensation 18,000 Supplemental Retirement 18,000 188,000 Social Security/Medicare 128,753 - 120,000 - 128,577	Groceries and Food Staples		-	-			-		-
FRINGE BENEFITS Tuition Waiver 1,800 - 1,800 - 1,800 - 195,000 - 189,193 - Unemployment Compensation				-			-		-
Tuition Waiver 1,800 - 1,800 - 130 - Retirement 149,353 - 195,000 - 189,193 - Unemployment Compensation - <td< td=""><td>TOTAL</td><td>5.0</td><td>250,667</td><td>-</td><td>4.0</td><td>335,005</td><td>-</td><td>4.0 341,932</td><td>-</td></td<>	TOTAL	5.0	250,667	-	4.0	335,005	-	4.0 341,932	-
Tuition Waiver 1,800 - 1,800 - 130 - Retirement 149,353 - 195,000 - 189,193 - Unemployment Compensation - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
Retirement 149,353 - 195,000 - 189,193 - Unemployment Compensation -									
Unemployment Compensation - - - - - - - - - 18,000 - - - - 128,753 - 120,000 - 128,577 -	Tuition Waiver	-		-			-	130	-
Unemployment Compensation - - - - - - - - - 18,000 - - - - 128,753 - 120,000 - 128,577 -	Retirement		149,353	-		195,000	-	189,193	-
Supplemental Retirement - - - 18,000 - Social Security/Medicare 128,753 - 120,000 - 128,577 -				-			-		-
Social Security/Medicare 128,753 - 120,000 - 128,577 -			_	-		-	-	18,000	_
Retiree Health Care Act 30 901 - 31 000 - 29 088				_					_
	Retiree Health Care Act		30,901	_		31,000	_	29,088	

		Original I	Budget		Revised	Budget	Actuals		
		2013-2	014		2013-2	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	- 3	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	- 4	10.0 2,747,735	-	

		Original B	udget			Revised Budget	t		Actuals		
		2013-20				2013-2014				2013-2014	
		Unrestricted	Restricted		Unrestricted		Restricted		Unrestricted		Restricted
INSTITUTIONAL SUPPORT											
Board of Regents	-	4,500	-	0.0	5,000		-	-	6,679	-	-
Superintendent	2.0	208,781	-	2.0	191,000		-	2.0	187,195	-	-
Business and Finance	6.0	391,244	_	6.0	407,215		_	6.0	402,539	-	_
Personnel and Payroll	5.0	483,603	_	5.0	493,500		_	5.0	510,639	-	_
Information Technology	3.0	210,262	_	3.0	164,000		_	3.0	152,477	_	_
Central Supply	1.0	43,195	_	1.0	38,500		_	1.0	36,076	_	_
Theater	0.5	49,147	_	0.5	49,500		_	0.5	48,234	_	_
Development Office	3.0	183,473	_	2.0	152,000		_	2.0	150,335	_	-
Interpreting Office	4.0	275,163		6.0	298,800		_	7.0	322,533	_	_
Fringe Benefits	7.0	510,623		0.0	458,250		_	7.0	438,724	_	
TOTAL INSTITUTIONAL SUPPORT	24.5	2,359,991		25.5	2,257,765			26.5	2,255,431		
TOTAL INSTITUTIONAL SULFORT	24.3	2,339,991		23.3	2,231,103			20.3	2,233,431		
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		-	-		3,000		-		0,090		
Professional Services		-	-				-		_		<u>-</u>
Accrued Leave			-				-		-		
		-	-				-		-		-
Legal		-	-		-		-		-		-
Telephone		-	-		-		-		-		-
Postage		-	-		_		-		-		-
Duplication Other Expenses		-	-		-		-		-		-
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			<u>-</u>		-		3,500		-
Accrued Leave									3,300		
Legal		-	-				-				-
Telephone		-	-				-		_		-
		-	-				-		-		-
Postage		-	-		-		-		-		-
Duplication Other Expenses		-	-		-		-		-		-
CHOEF EXPENSES	1	-	_		_	İ	-	1	-		-

		Original E				Revised Budge	t			Actuals	
		2013-2				2013-2014				2013-2014	
		Unrestricted	Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Business and Finance											
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		-	_		-		_	2.0	-		_
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		-	=		-		-		-		-
Total	6.0	391,244	-	6.0	407,215		-	6.0	402,539		-
Personnel and Payroll											
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	1.0	-	-	2.0	-		_	2.0	-		
Fees		_					_		_		
Supplies & Expenses		16,500			16,500				11,508		
Travel		-			10,300				-		
			-				_				
Equipment Professional Services		-	-		_		-		-		-
		- 0.000	-		- 0.000		-		- 7.260		-
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		-
Total	5.0	483,603	-	5.0	493,500		-	5.0	510,639		-
Information Technology											·
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	-	+	<u> </u>		-		-		
Travel		1,800									
			-		-		-		-		-
Equipment		1 000	-		-		-		-		=
Professional Services		1,800	-				-		-		-
Accrued Leave		-	-		-		-		-		-

		Original l	Budget		Re	evised Budget				Actuals	
		2013-2	014			2013-2014				2013-2014	
		Unrestricted	Restricted	Unre	estricted		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		-
				l l							
Development Office	3.0	140,773	-	2.0	109,000		-	2.0	109.059		-
Development Office Professional Salaries	3.0	140,773	-	2.0	109,000		-	2.0	109,059		-
Development Office Professional Salaries Aides	3.0	-	-	2.0			-	2.0	-		-
Development Office Professional Salaries Aides Secretarial & Clerical Salaries	3.0		-	2.0	-			2.0	-		-
Development Office Professional Salaries Aides Secretarial & Clerical Salaries Substitutes	3.0			2.0			- - -	2.0			- - -
Development Office Professional Salaries Aides Secretarial & Clerical Salaries	3.0		-	2.0	-			2.0	-		-

Fees		2013-2 Unrestricted				2013-2014				2013-2014	
		Unrestricted									
		Unicsurcted	Restricted	Unr	estricted		Restricted		Unrestricted		Restricted
Complies & Empages		-	-		-		-		-		-
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		_
Total	3.0	165,475	-	2.0	132,000		-	2.0	130,333		
Interpreting Office											
Professional Salaries	4.0	193,863	-	6.0	227,000		-	7.0	254,617		-
Aides		-	_	1.5	-		_		-		-
Secretarial & Clerical Salaries		-	_		-		_		-		-
Substitutes		-	_		-		_		-		_
Technician Salaries		-	_		_		_		-		_
Training		-	-		_		_		_		
Fees		-	-		_		_		_		
Supplies & Expenses		1,800	_		1,800		_		962		
Travel		4,500			10,000		_		11,885		
Equipment		-	_		10,000		_		11,005		
Professional Services		75,000			60,000				55,069		
Accrued Leave		-			-				-		
Legal							-				
Telephone		-	-		-		-		-		-
*		-	-		-		-		-		-
Postage		-	-		-		-		-		-
Duplication Other Expenses		-	-		-		-		-		
	4.0		-	6.0			-	7.0			
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							-		179,422		
		50,000	-		-		-		4,500		-
Non-recurring 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											
	155	042 162		15.5	016 000			165	067 174		
Professional Salaries	15.5	942,163	-		916,000		-	16.5	967,174	-	-
Aides	- 4.0	-	-	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		-	-		-		-			=	=

		Original 1	Budget		Revised Budget			Actuals	
		2013-2	014		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		-

		Original Bu			Revised Buc		Actuals		
		2013-20			2013-201			2013-20	
OPERATION/MAINTENANCE OF PLANT		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Security 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	3.0	744,000		3.0	743,000		3.0	624,721	
Fringe Benefits		379,477			461,700			481,309	
	20.0			27.0	·		27.0		
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	4.0	-	-	7.0	129,000	_	7.0	-	
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	_
10112		7,73,000		0.0	002,000		0.0	0,2,000	
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	12.3	10,000	_		10,000	_		5,516	_
Training		-	_		-	_		-	_
Fees		-				_			
Supplies & Expenses		30,000			30,000	_		25,055	
Travel									
Auto and Gas		-	-		-	-		-	-
		-	-		-	-		-	-
Equipment		4.500	-		4.500	-		1 (02	-
Professional Services		4,500	-		4,500	-		1,692	-
Repair and Replacement		-	-		-	-		-	-

2013-2 Unrestricted 13.0 393,932	Restricted		2013-		2013-20	J1 4
	Restricted		T T	D = =4=: =4 = -1	I I atui ata d	
	-	12.0	Unrestricted 384,500	Restricted -	Unrestricted 12.0 412,090	Restricted -
-	-		-	-	-	-
-	-		-	-	-	-
-	-		-	-	-	-
	-	2.0	-	-		-
3.0 77,812	-	3.0	78,000	-	3.0 81,322	-
-	-		-	-	-	-
-	-		-	-	-	-
-	-		-	-	-	-
25,000	-		25,000	-	24,197	-
-	-		-	-	-	-
-	-		-	-	-	-
-	-		-	-	-	-
-	-		=	-	-	-
-	-		-	-	-	
3.0 102,812	-	3.0	103,000	-	3.0 105,519	_
			20.555			
	-		,	-		-
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	-			-		-
	-			-		-
	-			-		=
38,000	-		38,000	-	26,084	=
744,000	-		743,000	-	624,721	-
900	_		900	_	_	_
					152 877	_
123,493			155,000		132,877	-
-			-		-	
72.020			75 000			-
						-
						-
104,000			210,000			-
- 000			- 900		25,843	-
						-
3/9,4//	-		461,700	-	481,309	-
2.0 98,817	-	1.0	61,000	-	1.0 60,396	-
	-	-	-	-		-
	-	-	-	-		-
	-	-	=	-		_
26.0 789.267	-	26.0	823.000	-	26.0 919.603	-
	_			_		_
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156 800	-				66 192	_
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			175,000			
			4 500			-
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/44,000			/43,UUU /61.700		0/4,//1 491,200	-
		27.0				-
	81,000 185,000 63,000 35,000 342,000 38,000 744,000 900 123,495 - - 72,039 17,495 164,660 - 888 379,477	3.0 77,812	3.0 77,812 - 3.0	1	3.0 77.812 - 3.0 78,000 - 3.0 7	3.0 77.812 - 3.0 78.000 - 3.0 81.322 - 3.0 78.000 - 3.0 81.322 - 3.0 78.000 - 3.0 81.322 - 3.0 78.000 - 3.0 81.322 - 3.0 78.000 - 3.0 81.322 - 3.0 78.000 - 3.0 81.322 - 3.0 78.000 - 3.0 78.000 - 3.0 79.000 - 3.0 7

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

	Original	Budget	Revise	d Budget	Acti	uals
	2013-2	2014	2013	3-2014	2013-	-2014
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Student Fees	_	_	_	_	_	_
Government Appropriations	_			-	-	
Federal	_	_	_	_	_	
State	_	_		_	_	
Deposits	_	_	_	_	_	
Government Grants and Contracts	_	_	-	_	_	
Federal Federal	_	_	_	_	_	
State	_	_			_	
Local	-	_	_	_	-	
Private Gifts	_	_	_	_	_	
Endowments	_	_	-	_	_	_
Sales & Services	_	_	-	_	_	_
Other Sources	_	-	-	_	_	_
0.132 20.1325	-	-	-	-	-	_
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

			ginal Budg	et			ised Budge	et			Actuals	
		20	013-2014			20	013-2014			20	013-2014	
		Unrestricted		Restricted		Unrestricted		Restricted	Ţ	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		100.010				100.000		0.200		105.655		10 <=0
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

			iginal Budg	et			vised Budget				Actuals	
			2013-2014				013-2014				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	Revised Budget	Actuals	
		2013-2014	2013-2014	2013-2014	
ALLOCATED					
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
		2,0 10, 100	3,332,333	3,002,000
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	Revised Budget	Actuals
		2013-2014	2013-2014	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		=	-	-
5 5				
TOTAL AVAILABLE		=	-	-
EXPENDITURES				
Retirement of Principal		-	-	-
Payment of Interest		-	-	-
Service Charges/Issuing Costs				
Lease/Purchase Agreements				
Other			-	
Total Expenditures		-	-	-
1				
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		-	-	-

			al Budget	Revised Bu			uals
		201	3-2014	2013-20	14	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	2.1110						
Public Service	EXH17	-	_	_	_	_	_
Internal Service Departments	E2H117						
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		4,016,600	-	4,016,600	_	4,112,000	
TOTAL		4,010,000	-	4,010,000	-	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	221113						
Public Service	EXH17	_	100,000	20,250	98,486	-	96,750

		Or	riginal Budg	get	Revised	d Budget	Act	uals
			2013-2014			3-2014	2013	
		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		44.45			44.440		44.044.05=	
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	-

		Original 1	Budget	Revised I	Budget	Actuals		
		2013-2		2013-2			3-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
SALES & SERVICES								
	EXIIO							
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	1241113							
Public Service	EXH17	-	_	_	_	30,040	_	
Internal Service Departments						20,010		
Student Aid, Grants, Stipends								
Auxiliary Enterprises								
Intercollegiate Athletics								
Independent Operations								
TOTAL		171,500	_	123,500	_	177,480		
TOTAL		171,300		123,300		177,100		
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	

		Original Budget		Revised	Budget	Actuals		
		2013-2014		2013-2		2013-2014		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
PROFESSIONAL SALARIES								
Instruction	EXH10	2,043,160	342,551	2,046,513	318,053	1,940,826	365,118	
Academic Support	EXH11	2,143,255	-	1,988,000	-	2,048,025	=	
Student Services	EXH12	471,842	-	465,687	-	553,157	-	
Institutional Support	EXH13	942,163	-	916,000	-	967,174	-	
Operation/Maint Plant	EXH14	98,817	-	61,000	-	60,396	-	
Student Social/Cultural	EXH15	-	_	-	_	-	_	
Research								
Public Service	EXH17	519,240	84,700	530,735	55,443	567,116	43,529	
Internal Service			,	, i		,	,	
Auxiliary Enterprises								
J 1								
TOTAL		6,218,477	427,251	6,007,935	373,496	6,136,694	408,647	
SECRETARIAL & CLERICAL SALARIES								
Instruction	EXH10	_		_		_		
Academic Support	EXH10	210,174	-	211,000	-	217,766	-	
Student Services	EXH12	34,228	-	35,000	-	37,245	-	
	EXH12 EXH13	•	-	91,000		92,380		
Institutional Support	EXH14	131,886	-	· · ·	-		-	
Operation/Maint Plant		-	-	-	-	-	-	
Student Social/Cultural	EXH15	-	-	-	-	-	-	
Research	EXILLE	22.020		24.000		24.540		
Public Service	EXH17	33,820	-	34,000	-	34,548	-	
Internal Service								
Auxiliary Enterprises								
TOTAL		410,108	-	371,000	-	381,939	-	
TECHNICIAN SALARIES								
Instruction	EXH10	-	-	-	-	-	-	
Academic Support	EXH11	49,500	-	49,500	-	60,387	-	
Student Services	EXH12	1,068,204	-	918,310	-	939,383	-	
Institutional Support	EXH13	191,019	-	229,000	-	228,241	-	
Operation/Maint Plant	EXH14	789,267	-	823,000	-	919,603	-	
Student Social/Cultural	EXH15	-	-		-	-	-	
Research								
Public Service	EXH17	-	-	-	-	-	-	
Internal Service								
Auxiliary Enterprises								
TOTAL		2,097,990	-	2,019,810	-	2,147,614		
TOTAL		2,091,990	-	2,019,010	-	2,147,014		
OTHER SALARIES								
	777716							
Instruction	EXH10	534,253	-	574,000	-	621,840	-	
Academic Support	EXH11	62,968	-	55,000	-	42,331	-	
Student Services	EXH12	-	-	-	-	-	-	
Institutional Support	EXH13	-	-	38,000	-	1,076	-	
Operation/Maint Plant	EXH14	-	-	-	-	-	-	
Student Social/Cultural	EXH15	-	-	-	-	-	-	
Research								
Public Service	EXH17	-	-	-	-	-	-	
Internal Service								
Auxiliary Enterprises								

TOTAL	597,221		667,000		665,247	
TOTAL	397,221	-	007,000	-	003,247	-
FEDERAL WORK STUDY						
I BE BAU B WOMEN TO BE						
Instruction						
Academic Support						
Student Services						
Institutional Support						
Operation/Maint Plant						
Student Social/Cultural						
Research						
Public Service						
Internal Service						
Auxiliary Enterprises						
TOTAL	-	-	-	-	-	-
GRAND TOTAL SALARIES						
Professional Salaries	6,218,477	427,251	6,007,935	373,496	6,136,694	408,647
Secretarial & Clerical Salaries	410,108	-	371,000	-	381,939	_
Technician Salaries	2,097,990	-	2,019,810	-	2,147,614	-
Other Salaries	597,221	-	667,000	-	665,247	-
Federal Work Study			,		,	
TOTAL	9,323,796	427,251	9,065,745	373,496	9,331,494	408,647

Proposed Salary Increases Exhibit C

Average
Percentage
Salary Increase

Returning Faculty	2.5%
Returning Professional Staff (FLSA Exempt)	2.0%
Returning Support Staff (FLSA Non-Exempt	2.0%

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

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

	Original I 2013-2		Revised F 2013-2		Actuals 2013-2014		
	Unrestricted 2015-2	3-2014 Restricted	Unrestricted 2013-201	Restricted Restricted	Unrestricted 2013-2014	Restricted	
	Omestreted	Restricted	Officsureted	Restricted	Officstricted	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	-	
D. T. L. V. G. D. V. V. 10							
DETAILS EXH 13	0.42.4.62		015 000		0.57.17.1		
Professional Salaries	942,163	-	916,000	-	967,174	-	
Aides	- 121.006	-	38,000	-	1,076	-	
Secretarial & Clerical Salaries	131,886	-	91,000	-	92,380	-	
Substitutes	-	-	-	-	-	-	
Technician Salaries	191,019	-	229,000	-	228,241	_	
Training	20,000	-	-	-	-	-	
Fees	-	-	-	-		-	
Supplies & Expenses	126,700	-	80,300	-	70,609	-	
Travel	24,800	-	25,000	-	22,256	-	

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

Policy P		Original F		Revised		Actua	
Tapigrams							
Professional Services		Unrestricted	Restricted	Unrestricted		Unrestricted	
According Flavor S,500		-	-	- 140.245	-	- 142.207	-
Image			-		-		-
Telephone			-		-		-
Production Product P			-		-		-
Description	Telephone		-		-		-
Other Lagenese	Postage	25,000	-	25,000	-	17,221	-
Finings Breefils	Duplication	70,000	-	75,000	-	77,763	-
Finings Breefils	Other Expenses	1,000	-	1,000	-	7	-
TOTAL			-		-	438,724	_
DETAILS - EXH 14 Professional Salaries 98,817 - 61,000 - 60,306 - Addes	TOTAL		-		-		-
Professional Salaries 98.817 - 61.000 - 60.396				7 7		1	
Professional Subraces 98,817 - 61,000 - 60,306	DETAILS EXH 14						
Aldes Secretarial & Clerical Salaries Secretarial & Clerical Salaries		98 817	_	61 000	_	60 396	_
Serverantal & Clerical Salaries		·	_	·		·	
Substitutes							
Technician Salaries							
Landry							
Training				-			-
Fees						·	-
Supplies & Expenses 155,800 .		-	-	-	-	-	-
Tavel			-		-		-
Auto and Gas	Supplies & Expenses		-		-	·	-
Faujment	Travel		-	360	-	24	-
Professional Services 9,000 - 4,500 - 1,692 - 1,692 - 1,23,831 - 1,23,90 - 1,23,831 - 1,23,90 - 1,23,831 - 1,23,90 - 1,23,831 - 1,23,90 - 1,23,831 - 1,23,90 - 1,23,831 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 - 1,23,90 -	Auto and Gas	175,000	-	175,000	-	190,889	-
Professional Services 9,000 - 4,500 - 1,692 - 1,692 - 1,692 - 1,692 - 1,500 - 123,831 - 123,831 - 123,831 - 123,831 - 123,831 - 123,831 - 123,831 - 123,831 - 123,831 - 123,831 - 123,831 -	Equipment	30,000	-	-	-	-	-
Repair and Replacement		9,000	-	4,500	-	1,692	-
Utilities and Insurance		-	_	-	_	·	_
Fringe Benefits 379,477 .							_
DETAILS EXH 17							
DETAILS - EXH 17							
Professional Salaries	TOTAL	2,317,721		2,103,300		2,171,173	
Professional Salaries	DETAILS EVU 17				+		
Aides Secretarial & Clerical Salaries 33,820		510.240	84 700	520.725	55 442	567.116	42.50
Secretarial & Clerical Salaries 33,820 -				·			
Substitutes			-		-		-
Technician Salaries		33,820	-	34,000	-	34,548	-
Laundry		-	-	-	-	-	-
Training -<		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses S0,400 300 72,980 400 30,464 Travel 47,750 15,000 67,250 33,443 36,285 42,5	Training	-	-	-	-	-	-
Supplies & Expenses S0,400 300 72,980 400 30,464 Travel 47,750 15,000 67,250 33,443 36,285 42,5		-	-	-	-	-	-
Travel 47,750 15,000 67,250 33,443 36,285 42,5 Auto and Gas - </td <td>Supplies & Expenses</td> <td>50,400</td> <td>300</td> <td>72,980</td> <td>400</td> <td>30,464</td> <td>4</td>	Supplies & Expenses	50,400	300	72,980	400	30,464	4
Auto and Gas Equipment Auto and Gas Frofessional Services Accrued Leave Accrued Leave		-					42,50
Equipment						·	
Professional Services 40,200 - 54,400 - 31,362 - Accrued Leave -							_
Accrued Leave							
Repair and Replacement -		·					
Prior Year -							
Fringe Benefits 188,040 - 190,000 9,200 185,666 10,6 TOTAL 879,450 100,000 949,365 98,486 885,441 96,7 FOTAL DETAILS - 6,007,935 373,496 6,136,694 408,6 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 9,641,193 408,6							
TOTAL 879,450 100,000 949,365 98,486 885,441 96,70 FOTAL DETAILS Professional Salaries 6,218,477 427,251 6,007,935 373,496 6,136,694 408,6 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 9,641,193 408,6							10.65
FOTAL DETAILS Frofessional Salaries 6,218,477 427,251 6,007,935 373,496 6,136,694 408,6 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 9,641,193 408,6	Fringe Benefits						
Professional Salaries 6,218,477 427,251 6,007,935 373,496 6,136,694 408,6 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 9,641,193 408,6	IUIAL	879,450	100,000	949,365	98,486	885,441	96,74
Professional Salaries 6,218,477 427,251 6,007,935 373,496 6,136,694 408,6 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 9,641,193 408,6							
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 9,641,193 408,6							
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 9,641,193 408,6			427,251		373,496		408,64
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 9,641,193 408,6	Aides	597,221	-	667,000	-	665,247	-
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 9,641,193 408,6			-	-	-		-
Technician Salaries 2,097,990 - 2,019,810 - 2,147,614 - Total Salaries 9,404,296 427,251 9,440,063 373,496 9,641,193 408,6			_		_		_
Total Salaries 9,404,296 427,251 9,440,063 373,496 9,641,193 408,6			_				
Loundry 10,000 10,000	15th bullion	7,707,270	721,231	2,770,003	373,770	7,071,173	+00,0
	Lounder	10,000		10,000		5.516	_

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

	Original I	Budget	Revised	Budget	Actuals	
	2013-2	014	2013-2014		2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Training	51,700	-	41,700	14,500	42,184	14,500
Fees	15,000	-	16,000	-	15,396	-
Supplies & Expenses	592,750	5,863	518,930	60,927	419,054	22,154
Travel	210,380	62,433	220,910	53,443	164,990	49,784
Auto and Gas	175,000	-	175,000	-	190,889	-
Equipment	30,000	-	-	-	-	-
Professional Services	221,000	-	390,115	39,000	368,879	18,962
Repair and Replacement	125,000	-	125,000	-	123,831	-
Utilities and Insurance	744,000	-	743,000	-	624,721	-
Fringe Benefits	3,424,754	52,539	3,619,866	46,007	3,624,096	43,440
Staff Development	7,500	-	7,500	-	4,346	-
Dorm Recreation	4,000	-	4,000	-	1,579	-
Student Transportation	50,000	-	50,000	-	47,905	-
Groceries and Food Staples	175,000	-	175,000	-	183,861	-
Accrued Leave	8,000	-	8,000	-	5,368	-
Legal	30,000	-	30,000	-	33,729	-
Other Expenses	221,000	-	233,000	-	253,567	-
Total Expenditures	6,095,084	120,835	6,368,021	213,877	6,109,911	148,840
otal	15,499,380	548,086	15,808,084	587,373	15,751,104	557,487