

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

		Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES							
Instruction & General	EXH 2	16,960,489	464,114	17,759,789	847,426	18,811,016	656,780
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	25,000	-	25,000	-	13,919	7,433
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		16,985,489	464,114	17,784,789	847,426	18,824,935	664,213
Capital Outlay	EXHi	7,000,000	-	9,027,000	-	6,782,338	-
Renewals & Replacements		-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL REVENUES		23,985,489	464,114	26,811,789	847,426	25,607,273	664,213
II. BEGINNING BALANCES							
Instruction & General	EXH 2	2,608,767	-	3,840,894	238,262	3,840,894	238,262
Student Social and Cultural	EXH 15	64,553	-	57,429	-	57,429	-
Research		-	-	-	-	-	-
Public Service	EXH 17	89,207	-	262,783	-	262,783	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		2,762,527	-	4,161,106	238,262	4,161,106	238,262
Capital Outlay	EXHi	11,807,679	-	3,347,200	-	4,497,200	-
Renewals & Replacements		3,237,333	-	3,255,750	-	3,125,750	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		17,807,539	-	10,764,056	238,262	11,784,056	238,262
III. TOTAL AVAILABLE							
Instruction & General	EXH 2	19,569,256	464,114	21,600,683	1,085,688	22,651,910	895,042
Student Social and Cultural	EXH15	64,553	-	57,429	-	57,429	-
Research		-	-	-	-	-	-
Public Service	EXH 17	114,207	-	287,783	-	276,702	7,433
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		19,748,016	464,114	21,945,895	1,085,688	22,986,041	902,475
Capital Outlay	EXHi	18,807,679	-	12,374,200	-	10,129,538	-
Renewals & Replacements	EXHii	3,237,333	-	3,255,750	-	3,255,750	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL AVAILABLE		41,793,028	464,114	37,575,845	1,085,688	36,371,329	902,475
IV. EXPENDITURES							
Instruction & General	EXH 2	15,860,489	464,114	16,207,187	847,426	15,037,410	559,204
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-

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		Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Public Service	EXH 17	1,075,379	-	1,008,080	-	827,506	10,211
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		16,935,868	464,114	17,215,267	847,426	15,864,916	569,415
Capital Outlay	EXHi	7,000,000	-	9,752,000	-	7,685,876	-
Renewals & Replacements	EXHii	125,000	-	130,000	-	131,801	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		24,060,868	464,114	27,097,267	847,426	23,682,593	569,415
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	(1,100,000)	-	(2,975,000)	-	(2,995,000)	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	1,100,000	-	1,100,000	-	1,120,000	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		-	-	(1,875,000)	-	(1,875,000)	-
Capital Outlay	EXHi	-	-	1,875,000	-	1,875,000	-
Renewals & Replacements	EXHii	-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	2,608,767	-	2,418,496	238,262	4,619,500	335,838
Student Social and Cultural	EXH 15	64,553	-	57,429	-	57,429	-
Research		-	-	-	-	-	-
Public Service	EXH 17	138,828	-	379,703	-	569,196	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		2,812,148	-	2,855,628	238,262	5,246,125	335,838
Capital Outlay	EXHi	11,807,679	-	4,497,200	-	4,318,662	-
Renewals & Replacements	EXHii	3,112,333	-	3,125,750	-	2,993,949	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		17,732,160	-	10,478,578	238,262	12,558,736	335,838
EXPENDITURES TRANSFERS BALANCES		41,793,028	464,114	37,575,845	1,085,688	36,241,329	905,253

New Mexico School for the Deaf
Exhibit 1A

	Original Budget			Final Budget			Actuals		
	2015-2016			2015-2016			2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Instruction and General - FROM (TO)									
Mandatory									
Required									
Renewals and Replacements	-			-			-		
Total Required	-			-			-		
Non-Mandatory									
Public Service	1,100,000			1,100,000			1,120,000		
Capital Outlay	-			1,875,000			1,875,000		
Total Non-Mandatory	1,100,000			2,975,000			2,995,000		
Total I&G Transfers (TO) FROM	1,100,000			2,975,000			2,995,000		
Net Transfers In (Out)									
Instruction and General	(1,100,000)			(2,975,000)			(2,995,000)		
Public Service	1,100,000			1,100,000			1,120,000		
Total Current Funds	-			(1,875,000)			(1,875,000)		
Capital Outlay	-			1,875,000			1,875,000		
Renewals and Replacements	-			-			-		
Total Plant Funds	-			1,875,000			1,875,000		
Net Transfers	-		-	-		-	-		-

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

		Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Tuition and Miscellaneous Fees		-	-	-	-	-	-
Federal Govt Appropriations		-	-	-	-	-	-
State Govt Appropriations	EXH 4	4,290,900	-	4,265,200	-	4,290,904	-
Local Govt Appropriations		-	-	-	-	-	-
Federal Govt Grants & Contracts	EXH 5	-	-	-	-	-	-
State Govt Grants & Contracts	EXH 5	-	464,114	-	847,426	-	656,780
Local Govt Grants & Contracts		-	-	-	-	-	-
Private Gifts		-	-	-	-	-	-
Land and Permanent Funds	EXH 7	12,575,000	-	13,400,000	-	14,393,823	-
Sales & Services		-	-	-	-	-	-
Other Sources	EXH 9	94,589	-	94,589	-	126,289	-
TOTAL REVENUES		16,960,489	464,114	17,759,789	847,426	18,811,016	656,780
BEGINNING BALANCES		2,608,767	-	3,840,894	238,262	3,840,894	238,262
TOTAL AVAILABLE		19,569,256	464,114	21,600,683	1,085,688	22,651,910	895,042
EXPENDITURES							
Instruction	EXH 10	4,167,461	464,114	4,279,072	847,426	3,783,264	559,204
Academic Support	EXH 11	4,091,019	-	4,074,610	-	3,752,618	-
Student Services	EXH 12	2,739,160	-	2,748,625	-	2,674,915	-
Institutional Support	EXH 13	2,357,001	-	2,633,896	-	2,493,182	-
Operation & Maintenance Plant	EXH 14	2,505,848	-	2,470,985	-	2,333,431	-
TOTAL EXPENDITURES		15,860,489	464,114	16,207,187	847,426	15,037,410	559,204
I & G TRANSFERS -- TO/(FROM)							
Roof Boilers		-	-	-	-	-	-
Building Renewal and Replacement	EXHii	-	-	-	-	-	-
Student Social & Cultural Activities	EX15	-	-	-	-	-	-
Capital Outlay	EXHi	-	-	(1,700,000)	-	(1,700,000)	-
Public Service	EXH 17	(1,100,000)	-	(1,100,000)	-	(1,120,000)	-
Vehicles	EXH i	-	-	(175,000)	-	(175,000)	-
Equipment		-	-	-	-	-	-
NET TRANSFERS		(1,100,000)	-	(2,975,000)	-	(2,995,000)	-
ENDING BALANCE		2,608,767	-	2,418,496	238,262	4,619,500	335,838

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

	Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
FEDERAL									
TOTAL FEDERAL	-	-					-	-	
STATE									
Statewide Outreach Services	250,300	-		250,300			250,300	-	
Supplemental Salary	-	-		-			-	-	
Supplemental BRR	-	-		-			-	-	
Appropriation	4,040,600	-		4,014,900			4,040,604	-	
TOTAL STATE	4,290,900	-		4,265,200			4,290,904	-	
LOCAL									
TOTAL LOCAL	-	-					-	-	

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

	Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted		Restricted
UNRESTRICTED							
FEDERAL					-		-
TOTAL FEDERAL	-	-		-	-		-
STATE							-
TOTAL STATE	-	-		-	-		-
LOCAL							
TOTAL LOCAL	-	-		-	-		-
TOTAL UNRESTRICTED	-	-		-	-		-
RESTRICTED							
FEDERAL							
TOTAL FEDERAL	-	-	-	-	-		-
STATE							
IDEA B	-	60,000		63,533			78,883
Grant - Lindamood-Bell Learning							12,990
Carl Perkins Grant							7,675
Medicaid - Related Services							41,678
Medicaid	-	200,000		411,255			236,374
Joint Powers Agreements	-	204,114	-	200,000	-		179,180
TOTAL STATE	-	464,114	-	674,788	-		556,780
LOCAL							
Navajo Nation				172,638			100,000
Total Local		-		172,638			100,000
TOTAL RESTRICTED	-	464,114	-	847,426	-		656,780

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

	Original Budget			Final Budget			Actuals		
	2015-2016			2015-2016			2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
UNRESTRICTED									
Permanent Fund Income	12,100,000		-	12,100,000		-	12,433,493		-
Land Lease Income	475,000		-	1,300,000		-	1,960,330		-
			-	-		-			-
TOTAL UNRESTRICTED	12,575,000		-	13,400,000		-	14,393,823		-
RESTRICTED									
	-		-	-		-	-		-
	-		-	-		-	-		-
TOTAL RESTRICTED	-		-	-		-	-		-

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

	Original Budget			Final Budget			Actuals		
	2015-2016			2015-2016			2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
MISCELLANEOUS									
Interest Income	12,000		-	12,000		-	13,636		-
Auditorium Fees	35,000		-	35,000		-	13,775		-
Rentals	10,000		-	10,000		-	26,750		-
Cafeteria Meal Tickets	7,000		-	7,000		-	6,920		-
Prior Year Adjustments	-		-	-		-	-		-
Duplicating Machines	-		-	-		-	-		-
Indirect Cost Reimbursements	-		-	-		-	-		-
School Lunch Program	27,589		-	27,589		-	58,691		-
Other	3,000		-	3,000		-	6,517		-
TOTAL MISCELLANEOUS	94,589		-	94,589		-	126,289		-

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

		Original Budget			Final Budget			Actuals		
		2015-2016			2015-2016			2015-2016		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
ACADEMIC INSTRUCTION										
Santa Fe - ECE (Includes Elementary School for FY12)	8	265,488	-	11	475,535	-	9	444,955	-	
Santa Fe - Elementary School	13	508,691	-	10	401,778	-	9	347,048	-	
Santa Fe - Middle/High School	17	632,580	-	16	624,747	-	9	626,861	-	
Santa Fe - Special Teachers	12	542,029	-	8	373,071	-	8	420,239	-	
Samta Fe - Summer Session		125,000	-		153,000	-		116,684	-	
Farmington	2	67,854	-	2	71,353	-	2	71,643	-	
Albuquerque	12	303,393	-	9	346,846	-	10	276,561	-	
Las Cruces	2	82,713	-	2	95,126	-	2	84,075	-	
Fringe Benefits		1,387,100	58,978		1,456,176	116,346		1,136,841	75,450	
Total Pre-school thru grade 12	66	3,914,848	58,978	58	3,997,632	116,346	49	3,524,907	75,450	
OTHER										
IDEA B 60		-	60,000		-	2	52,533		2	71,241
Grant - Lindamood-Bell Learning										12,991
Carl Perkins Grant										10,498
Navajo Nation							136,500			96,146
Medicaid - Related Services										27,885
Medicaid 82		-	2	145,136		3	342,047		3	136,160
Total Other		-	2	205,136		5	531,080		5	354,921
TOTAL ACADEMIC INSTRUCTION		3,914,848	264,114		3,997,632	647,426		3,524,907	430,371	
VOCATIONAL INSTRUCTION										
Vocational/Transitional	6	252,613	-	7	281,440	-	14	258,357	-	
TOTAL VOCATIONAL INSTRUCTION		252,613	-		281,440	-		258,357	-	
COMMUNITY EDUCATION										
Rio Rancho			7,500			15,000			5,000	
Santa Fe			52,500			50,000			30,000	
Albuquerque			70,000			75,000			50,000	
Farmington			3,500			15,000			7,000	
Las Cruces			10,500			15,000			9,333	
Los Lunas			7,500			-			-	
Hatch		-	500		-	-		-	-	
Las Vegas			7,500			7,500			5,000	
Aztec			10,500			-			-	
Espanola			15,000			-			-	
Central Consolidated		-	7,500		-	15,000		-	10,000	
Moriarty			7,500			-			5,000	
Gadsen			-			7,500			7,500	
Estancia		-	-		-	-		-	-	
TOTAL COMMUNITY INSTRUCTION		-	200,000		-	200,000		-	128,833	
TOTAL INSTRUCTION	72	4,167,461	464,114	65	4,279,072	847,426	63	3,783,264	559,204	
Santa Fe - Early Childhood										
Professional Salaries	4	150,262	-	5	297,588	-	4	263,827	-	
Aides	4	109,051	-	6	171,772	-	5	175,143	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	

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		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		6,175	-		6,175	-		5,985	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	8	265,488	-	11	475,535	-	9	444,955	-
Santa Fe - Elementary School									
Professional Salaries	7	343,891	-	7	317,220	-	6	262,797	-
Aides	6	158,625	-	3	78,383	-	3	78,824	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		6,175	-		6,175	-		5,427	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	13	508,691	-	10	401,778	-	9	347,048	-
Santa Fe - Middle and High School									
Professional Salaries	12	497,284	-	12	517,463	-	9	518,756	-
Aides	5	125,296	-	4	97,284	-	-	100,720	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		10,000	-		10,000	-		7,385	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	17	632,580	-	16	624,747	-	9	626,861	-
Santa Fe - Special Teachers									
Professional Salaries	12	532,029	-	8	363,071	-	8	411,146	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Supplies & Expenses		10,000	-		10,000	-		9,093	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	12	542,029	-	8	373,071	-	8	420,239	-
Transitional/Vocational									
Professional Salaries	2	94,955	-	2	100,955	-	7	101,121	-
Aides	4	115,658	-	5	138,485	-	7	133,414	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		30,000	-		30,000	-		14,161	-
Supplies & Expenses		12,000	-		12,000	-		9,661	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	6	252,613	-	7	281,440	-	14	258,357	-

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		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Summer Session									
Professional Salaries		-	-		-	-		-	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		100,000	-		128,000	-		101,874	-
Training		-	-		-	-		-	-
Supplies & Expenses		25,000	-		25,000	-		14,810	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL		125,000	-		153,000	-		116,684	-
Farmington									
Professional Salaries	1	41,982	-	1	45,482	-	1	45,482	-
Aides	1	21,872	-	1	21,871	-	1	22,185	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Supplies & Expenses		2,000	-		2,000	-		2,064	-
Travel		2,000	-		2,000	-		1,912	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	2	67,854	-	2	71,353	-	2	71,643	-
Albuquerque									
Professional Salaries	6	160,184	-	5	228,728	-	5	145,976	-
Aides	6	129,209	-	4	104,118	-	5	117,859	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Supplies & Expenses		13,000	-		13,000	-		12,726	-
Travel		1,000	-		1,000	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	12	303,393	-	9	346,846	-	10	276,561	-
Las Cruces									
Professional Salaries	1	49,867	-	1	60,867	-	1	51,533	-
Aides	1	28,846	-	1	30,259	-	1	30,599	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Supplies & Expenses		2,000	-		2,000	-		1,271	-
Travel		2,000	-		2,000	-		672	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	2	82,713	-	2	95,126	-	2	84,075	-
JPA AGREEMENTS									
Rio Rancho		-	7,500		-	15,000		-	5,000
Santa Fe		-	52,500		-	50,000		-	30,000

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

	Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
Albuquerque	-	70,000	-	75,000	-	50,000	
Farmington	-	3,500	-	15,000	-	7,000	
Las Cruces	-	10,500	-	15,000	-	9,333	
Los Lunas	-	7,500	-	-	-	-	
Hatch	-	500	-	-	-	-	
Las Vegas	-	7,500	-	7,500	-	5,000	
Aztec	-	10,500	-	-	-	-	
Espanola	-	15,000	-	-	-	-	
Central Consolidated	-	7,500	-	15,000	-	10,000	
Moriarty	-	7,500	-	-	-	5,000	
Gadsen	-	-	-	7,500	-	7,500	
Estancia	-	-	-	-	-	-	
TOTAL	-	200,000	-	200,000	-	128,833	
FRINGE BENEFITS							
Waiver of Tuition	2,700	-	2,700	-	2,196	-	
Retirement	430,638	18,346	452,170	-	401,477	-	
IDEA B	-	-	-	11,000	-	2,642	
Medicaid	-	-	-	69,208	-	43,987	
Navajo Nation	-	-	-	36,138	-	28,821	
Social Security/Medicare	242,776	10,343	254,915	-	197,480	-	
Retiree Health Care Act	72,255	3,078	75,868	-	58,403	-	
Group Insurance	635,841	27,088	667,633	-	476,687	-	
Workers Compensation	2,890	123	2,890	-	598	-	
TOTAL FRINGE BENEFITS	1,387,100	58,978	1,456,176	116,346	1,136,841	75,450	
IDEA B ENTITLEMENT 60							
Professional Salaries	-	-	-	1.5	49,000	1.5	17,338
Aides	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-
Training	-	9,000	-	-	-	-	-
Supplies & Expenses	-	27,000	-	3,533	-	53,903	
Travel	-	-	-	-	-	-	
Equipment	-	-	-	-	-	-	
Professional Services	-	24,000	-	-	-	-	
TOTAL	-	-	60,000	2	52,533	2	71,241
Grant - Lindamood-Bell Learning							
Professional Salaries							
Aides							
Secretarial & Clerical Salaries							
Technician Salaries							
Training							
Supplies & Expenses						12,562	
Travel						429	
Equipment							
Professional Services							
TOTAL						12,991	
Carl Perkins Grant							
Professional Salaries							

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

	Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Aides												
Secretarial & Clerical Salaries												476
Technician Salaries												
Training												
Supplies & Expenses												8,294
Travel												438
Equipment												
Professional Services												1,290
TOTAL												10,498
Medicaid - Related Services												
Professional Salaries												
Aides												
Secretarial & Clerical Salaries												
Technician Salaries												
Training												
Supplies & Expenses												23,900
Travel												3,985
Equipment												
Professional Services												
TOTAL												27,885
MEDICAID 82												
Professional Salaries	-	2	88,316		-	3	241,000		-	3	86,323	
Aides	-		-		-		-		-		-	
Secretarial & Clerical Salaries	-		21,047		-		21,047		-		31,434	
Technician Salaries	-		-		-		-		-		-	
Training	-		-		-		-		-		-	
Supplies & Expenses	-		17,900		-		60,000		-		16,985	
Travel	-		17,873		-		20,000		-		1,418	
Equipment	-		-		-		-		-		-	
Professional Services	-		-		-		-		-		-	
TOTAL	-	2	145,136		-	3	342,047		-	3	136,160	
Navajo Nation												
Professional Salaries	-		-		-	2	133,000		-	3	92,798	
Aides	-		-		-		-		-		-	
Secretarial & Clerical Salaries	-		-		-		-		-		-	
Technician Salaries	-		-		-		-		-		-	
Training	-		-		-		-		-		-	
Supplies & Expenses	-		-		-		3,500		-		3,348	
Travel	-		-		-		-		-		-	
Equipment	-		-		-		-		-		-	
Professional Services	-		-		-		-		-		-	
TOTAL	-	-	-		-	2	136,500		-	3	96,146	
DETAILS												
Professional Salaries	45	1,870,454	2	288,316	41	1,931,374	5	623,000	41	1,800,638	5	325,292
Aides	27	688,557		-	24	642,172		-	22	658,744		-
Secretarial & Clerical Salaries	-	-		21,047	-	-		21,047	-	-		31,910
Technician Salaries	-	100,000		-	-	128,000		-	-	101,874		-
Training		30,000		9,000		30,000		-		14,161		-

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

	Original Budget				Final Budget				Actuals			
	2015-2016				2015-2016				2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Supplies & Expenses	86,350		44,900		86,350		67,033		68,422		118,992	
Travel	5,000		17,873		5,000		20,000		2,584		6,270	
Equipment	-		-		-		-		-		-	
Professional Services	-		24,000		-		-		-		1,290	
Fringe Benefits	1,387,100		58,978		1,456,176		116,346		1,136,841		75,450	
Total Instruction	72	4,167,461	2	464,114	65	4,279,072	5	847,426	63	3,783,264	5	559,204

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
ACADEMIC SUPPORT										
Director of Instruction	-	40,000	-	-	40,000	-	-	28,241	-	-
Principal - Early Childhood/Elementary School	4	245,502	-	4	247,737	-	4	243,060	-	-
Principal - Middle/High Schools	2	132,986	-	2	135,554	-	2	147,826	-	-
Staff Development	-	25,000	-	-	25,000	-	-	27,414	-	-
Mental Health Services	4	254,267	-	4	271,083	-	4	265,903	-	-
Audiology	2	200,114	-	2	199,408	-	2	174,315	-	-
Related Services	3	381,622	-	4	439,773	-	4	447,884	-	-
Institutional Resource Center	2	96,763	-	2	102,420	-	2	95,063	-	-
Educational Diagnostician	2	190,213	-	2	151,055	-	1	77,488	-	-
Curriculum and Language Planning	4	254,049	-	5	201,105	-	5	201,101	-	-
Family Specialist	1	64,042	-	1	70,042	-	1	63,988	-	-
Behavioral Specialist	1	71,088	-	1	68,776	-	1	67,517	-	-
Instructional Technology Teachers	2	116,204	-	2	117,373	-	2	115,786	-	-
Student Development Facilitator	1	47,215	-	1	45,436	-	1	54,341	-	-
Early Intervention and Involvement (EIID)	12	897,498	-	10	843,278	-	11	741,589	-	-
Athletics	1	179,482	-	1	175,737	-	1	181,563	-	-
Fringe Benefits	-	894,974	-	-	940,834	-	-	819,539	-	-
TOTAL ACADEMIC SUPPORT	41	4,091,019	-	41	4,074,610	-	41	3,752,618	-	-
Director of Instruction										
Professional Salaries	-	-	-	-	-	-	-	1,750	-	-
Aides	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-
Substitutes	-	40,000	-	-	40,000	-	-	26,491	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
TOTAL	-	40,000	-	-	40,000	-	-	28,241	-	-
Principal - Early Childhood/Elementary School										
Professional Salaries	2	158,011	-	2	158,111	-	2	158,111	-	-
Aides	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2	74,991	-	2	77,126	-	2	76,172	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	4,500	-	-	4,500	-	-	2,649	-	-
Travel	-	8,000	-	-	8,000	-	-	6,128	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
TOTAL	4	245,502	-	4	247,737	-	4	243,060	-	-
Principal - Middle/High Schools										
Professional Salaries	1	88,484	-	1	89,554	-	1	99,949	-	-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1	40,002	-	1	40,000	-	1	39,705	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		3,500	-		5,000	-		5,685	-
Travel		1,000	-		1,000	-		2,487	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	2	132,986	-	2	135,554	-	2	147,826	-
Staff Development									
Professional Salaries	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		10,000	-		10,000	-		4,275	-
Travel		10,000	-		10,000	-		4,896	-
Equipment		-	-		-	-		-	-
Professional Services		5,000	-		5,000	-		18,243	-
TOTAL	-	25,000	-	-	25,000	-	-	27,414	-
Mental Health Services									
Professional Salaries	4	237,967	-	4	251,283	-	4	251,283	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		3,500	-		2,119	-
Fees		-	-		-	-		-	-
Supplies & Expenses		1,800	-		1,800	-		871	-
Travel		1,500	-		1,500	-		238	-
Equipment		-	-		-	-		-	-
Professional Services		13,000	-		13,000	-		11,392	-
TOTAL	4	254,267	-	4	271,083	-	4	265,903	-
Audiology									
Professional Salaries	2	146,114	-	2	145,408	-	2	145,408	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		50,000	-		50,000	-		28,502	-
Travel		4,000	-		4,000	-		405	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-

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

	Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016			
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Supplies & Expenses	-	1,500	-		1,500	-	-	1,567	-		-	-
Travel	-	2,500	-		2,500	-	-	1,498	-		-	-
Equipment	-	-	-		-	-	-	-	-		-	-
Professional Services		-	-		-	-	-	-	-		-	-
TOTAL	4	254,049	-	5	201,105	-	5	201,101	-			
Family Specialist												
Professional Salaries	1	61,542	-	1	67,542	-	1	62,542	-		-	-
Aides		-	-		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-		-	-
Substitutes		500	-		500	-		38	-		-	-
Technician Salaries		-	-		-	-		-	-		-	-
Training		-	-		-	-		-	-		-	-
Fees		-	-		-	-		-	-		-	-
Supplies & Expenses		1,000	-		1,000	-		957	-		-	-
Travel		1,000	-		1,000	-		451	-		-	-
Equipment		-	-		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-		-	-
TOTAL	1	64,042	-	1	70,042	-	1	63,988	-			
Behavior Specialist												
Professional Salaries	1	68,588	-	1	66,276	-	1	66,726	-		-	-
Aides		-	-		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-		-	-
Training		-	-		-	-		-	-		-	-
Fees		-	-		-	-		-	-		-	-
Supplies & Expenses		1,000	-		1,000	-		150	-		-	-
Travel		1,500	-		1,500	-		641	-		-	-
Equipment		-	-		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-		-	-
TOTAL	1	71,088	-	1	68,776	-	1	67,517	-			
Instructional Technology												
Professional Salaries	2	109,204	-	2	110,373	-	1	110,623	-		-	-
Aides		-	-		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-		-	-
Technician Salaries		-	-		-	-	1	-	-		-	-
Training		-	-		-	-		-	-		-	-
Fees		-	-		-	-		-	-		-	-
Supplies & Expenses		7,000	-		7,000	-		5,163	-		-	-
Travel		-	-		-	-		-	-		-	-
Equipment		-	-		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-		-	-
TOTAL	2	116,204	-	2	117,373	-	2	115,786	-			
Student Development Facilitator												
Professional Salaries	1	40,715	-	1	38,936	-	1	38,936	-		-	-
Aides		-	-		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-		-	-

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

	Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		12,316	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		3,000	-		3,000	-		2,234	-
Travel		3,500	-		3,500	-		855	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	1	47,215	-	1	45,436	-	1	54,341	-
Early Intervention and Involvement (EIID)									
Professional Salaries	11	773,643	-	9	713,623	-	10	645,783	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries	1	40,855	-	1	39,655	-	1	30,711	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		15,000	-		22,000	-		17,169	-
Travel		68,000	-		68,000	-		47,926	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	12	897,498	-	10	843,278	-	11	741,589	-
Athletics									
Professional Salaries	1	73,982	-	1	69,057	-	1	69,057	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		49,500	-		26,680	-		50,748	-
Training		-	-		-	-		-	-
Fees and Meals		16,000	-		25,000	-		20,324	-
Supplies & Expenses		20,000	-		25,000	-		21,569	-
Travel		20,000	-		30,000	-		19,865	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	1	179,482	-	1	175,737	-	1	181,563	-
Fringe Benefits									
Waiver of Tuition		1,800	-		2,601	-		2,091	-
Retirement		361,284	-		379,348	-		341,940	-
Social Security/Medicare		190,678	-		200,212	-		181,900	-
Retiree Health Care Act		50,178	-		52,687	-		49,429	-
Group Insurance		291,034	-		305,586	-		243,735	-
Workers Compensation		-	-		400	-		444	-
TOTAL		894,974	-		940,834	-		819,539	-
DETAILS									
Professional Salaries	33	2,297,664	-	33	2,160,800	-	33	2,095,362	-
Aides	2	66,763	-	2	72,420	-	2	72,419	-
Secretarial & Clerical Salaries	6	229,318	-	6	230,077	-	5	221,610	-
Substitutes	-	40,500	-	-	40,500	-	-	26,529	-

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

		Original Budget			Final Budget				Actuals	
		2015-2016			2015-2016				2015-2016	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Technician Salaries	-	49,500	-		26,680	-	1	63,064	-	
Training		-	-		3,500	-		2,119	-	
Fees and Meals		16,000	-		25,000	-		20,324	-	
Supplies & Expenses		166,300	-		179,800	-		119,659	-	
Travel		127,000	-		137,000	-		85,414	-	
Equipment		-	-		-	-		-	-	
Professional Services		203,000	-		258,000	-		226,579	-	
Fringe Benefits		894,974	-		940,834	-		819,539	-	
Total Academic Support	41	4,091,019	-	41	4,074,610	-	41	3,752,618	-	

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

	Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
STUDENT SERVICES												
Residential Student Support Services	3.0	186,578		2.0	114,146		2.0	123,574				
Residential Services	20.0	667,784		18.0	683,382		18.0	660,319				
Transportation	4.0	434,018		4.0	446,046		4.0	437,044				
Food Service	10.0	495,833		10.0	511,533		10.0	463,663				
Health Center	4.0	307,327		4.0	313,638		4.0	306,159				
Fringe Benefits	-	647,620		-	679,880		-	684,156				
TOTAL STUDENT SERVICES	41.0	2,739,160		38.0	2,748,625		38.0	2,674,915				
RESIDENT STUDENT SUPPORT SERVICES												
Professional Salaries	2.0	144,320		1.0	81,368		1.0	92,926				-
Aides	-	-		-	-		-	-				-
Secretarial & Clerical Salaries	1.0	38,258		1.0	28,778		1.0	30,037				-
Substitutes		-		-	-		-	-				-
Technician Salaries		-		-	-		-	-				-
Staff Development		-		-	-		-	-				-
Dorm Recreation		-		-	-		-	-				-
Training		1,500		-	1,500		-	140				-
Student Transportation		-		-	-		-	-				-
Fees		-		-	-		-	-				-
Supplies & Expenses		2,500		-	2,500		-	471				-
Travel		-		-	-		-	-				-
Equipment		-		-	-		-	-				-
Groceries and Food Staples		-		-	-		-	-				-
Professional Services		-		-	-		-	-				-
TOTAL	3.0	186,578		2.0	114,146		2.0	123,574				-
RESIDENTIAL SERVICES												
Professional Salaries		-		-	-		-	-				-
Aides		-		-	-		-	-				-
Secretarial & Clerical Salaries		-		-	-		-	-				-
Substitutes		30,000		-	30,000		-	35,547				-
Technician Salaries	20.0	614,284		-	629,382		-	614,519				-
Staff Development		1,500		-	2,000		-	1,260				-
Dorm Recreation		2,000		-	2,000		-	1,874				-
Training		-		-	-		-	-				-
Student Transportation		-		-	-		-	-				-
Fees		-		-	-		-	-				-
Supplies & Expenses		10,000		-	10,000		-	4,222				-
Travel		-		-	-		-	950				-
Equipment		-		-	-		-	-				-
Groceries and Food Staples		10,000		-	10,000		-	1,947				-
Professional Services		-		-	-		-	-				-
TOTAL	20.0	667,784		18.0	683,382		18.0	660,319				-
TRANSPORTATION												
Professional Salaries	1.0	46,266		-	47,169		-	51,552				-

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

	Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016			
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted		
Aides	-	-		-	-		-	-		-		
Secretarial & Clerical Salaries	-	-		-	-		-	-		-		
Substitutes	-	220,000		-	220,000		-	220,296		-		
Technician Salaries	3.0	111,252		3.0	122,377		3.0	122,595		-		
Staff Development		2,500		-	7,500		-	2,673		-		
Dorm Recreation		-		-	-		-	-		-		
Training		-		-	-		-	-		-		
Student Transportation		50,000		-	45,000		-	35,564		-		
Fees		-		-	-		-	-		-		
Supplies & Expenses		4,000		-	4,000		-	4,364		-		
Travel		-		-	-		-	-		-		
Equipment		-		-	-		-	-		-		
Groceries and Food Staples		-		-	-		-	-		-		
Professional Services		-		-	-		-	-		-		
TOTAL	4.0	434,018		-	446,046		-	437,044		-		
FOOD SERVICE												
Professional Salaries	1.0	63,869		-	57,476		-	55,432		-		
Aides	-	-		-	-		-	-		-		
Secretarial & Clerical Salaries	-	-		-	-		-	-		-		
Substitutes	-	-		-	-		-	-		-		
Technician Salaries	9.0	236,664		-	256,257		-	254,142		-		
Staff Development		-		-	-		-	630		-		
Dorm Recreation		-		-	-		-	-		-		
Training		-		-	-		-	-		-		
Student Transportation		-		-	-		-	-		-		
Fees		-		-	-		-	-		-		
Supplies & Expenses		20,000		-	22,500		-	27,358		-		
Travel		300		-	300		-	103		-		
Equipment		-		-	-		-	-		-		
Groceries and Food Staples		175,000		-	175,000		-	125,998		-		
Professional Services		-		-	-		-	-		-		
TOTAL	10.0	495,833		-	511,533		-	463,663		-		
HEALTH CENTER												
Professional Salaries	4.0	192,327		-	193,638		-	198,651		-		
Aides	-	-		-	-		-	-		-		
Secretarial & Clerical Salaries	-	-		-	-		-	-		-		
Substitutes	-	75,000		-	75,000		-	66,502		-		
Technician Salaries	-	-		-	-		-	-		-		
Staff Development		-		-	-		-	-		-		
Dorm Recreation		-		-	-		-	-		-		
Training		-		-	-		-	-		-		
Student Transportation		-		-	-		-	-		-		
Fees		-		-	-		-	-		-		
Supplies & Expenses		15,000		-	20,000		-	16,990		-		
Travel		-		-	-		-	-		-		
Equipment		-		-	-		-	-		-		
Groceries and Food Staples		-		-	-		-	-		-		

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Professional Services		25,000		-		25,000		-		24,016		-
TOTAL	4.0	307,327		-	4.0	313,638		-	4.0	306,159		-
FRINGE BENEFITS												
Tuition Waiver		1,800		-		1,800		-		-		-
Retirement		208,672		-		219,106		-		230,111		-
Social Security/Medicare		116,468		-		122,291		-		126,904		-
Retiree Health Care Act		31,058		-		32,611		-		31,025		-
Group Insurance		288,259		-		302,672		-		277,677		-
Supplemental Retirement		-		-		-		-		18,000		-
Workers Compensation		1,363		-		1,400		-		439		-
TOTAL FRINGE BENEFITS		647,620		-		679,880		-		684,156		-
DETAILS												
Professional Salaries	8.0	446,782		-	7.0	379,651		-	7.0	398,561		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	38,258		-	1.0	28,778		-	1.0	30,037		-
Substitutes	-	325,000		-	-	325,000		-	-	322,345		-
Technician Salaries	32.0	962,200		-	30.0	1,008,016		-	30.0	991,256		-
Staff Development		4,000		-		9,500		-		4,563		-
Dorm Recreation		2,000		-		2,000		-		1,874		-
Training		1,500		-		1,500		-		140		-
Student Transportation		50,000		-		45,000		-		35,564		-
Fees		-		-		-		-		-		-
Supplies & Expenses		51,500		-		59,000		-		53,405		-
Travel		300		-		300		-		1,053		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		185,000		-		185,000		-		127,945		-
Professional Services		25,000		-		25,000		-		24,016		-
Fringe Benefits		647,620		-		679,880		-		684,156		-
Total Student Support	41.0	2,739,160		-	38.0	2,748,625		-	38.0	2,674,915		-

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

		Original Budget			Final Budget			Actuals		
		2015-2016			2015-2016			2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
INSTITUTIONAL SUPPORT										
Board of Regents	-	6,500	-	0.0	6,700	-	-	4,992	-	-
Superintendent	2.0	235,700	-	3.0	285,510	-	3.0	249,782	-	-
Business and Finance	6.0	377,092	-	5.0	381,907	-	5.0	368,811	-	-
Personnel and Payroll	4.0	462,773	-	4.5	486,128	-	4.0	490,397	-	-
Information Technology	3.0	160,241	-	4.0	238,147	-	4.0	197,139	-	-
Central Supply	1.0	38,401	-	1.0	38,401	-	1.0	37,468	-	-
Theater	0.5	47,411	-	0.5	47,411	-	0.5	47,293	-	-
Development Office	2.0	143,104	-	2.0	144,925	-	2.0	140,528	-	-
Interpreting Office	7.0	350,493	-	10.0	437,534	-	9.0	405,354	-	-
Fringe Benefits		535,286	-		567,233	-		551,418	-	-
TOTAL INSTITUTIONAL SUPPORT	25.5	2,357,001		30.0	2,633,896		28.5	2,493,182		
Board of Regents										
Professional Salaries		-	-		-	-		-	-	-
Aides		-	-		-	-		-	-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-	-
Substitutes		-	-		-	-		-	-	-
Technician Salaries		-	-		-	-		-	-	-
Training		-	-		-	-		-	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		500	-		700	-		441	-	-
Travel		6,000	-		6,000	-		4,551	-	-
Equipment		-	-		-	-		-	-	-
Professional Services		-	-		-	-		-	-	-
Accrued Leave		-	-		-	-		-	-	-
Legal		-	-		-	-		-	-	-
Telephone		-	-		-	-		-	-	-
Postage		-	-		-	-		-	-	-
Duplication		-	-		-	-		-	-	-
Other Expenses		-	-		-	-		-	-	-
Total		6,500	-		6,700	-		4,992	-	-
Superintendent										
Professional Salaries	1.0	129,200	-	2.0	179,000	-	2.0	176,874	-	-
Aides		-	-		-	-		-	-	-
Secretarial & Clerical Salaries	1.0	41,500	-	1.0	41,510	-	1.0	42,379	-	-
Substitutes		-	-		-	-		-	-	-
Technician Salaries		-	-		-	-		-	-	-
Training		5,000	-		5,000	-		486	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		50,000	-		50,000	-		28,115	-	-
Travel		10,000	-		10,000	-		1,928	-	-
Equipment		-	-		-	-		-	-	-
Professional Services		-	-		-	-		-	-	-
Accrued Leave		-	-		-	-		-	-	-
Legal		-	-		-	-		-	-	-

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

		Original Budget			Final Budget			Actuals		
		2015-2016			2015-2016			2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Telephone		-	-		-	-		-	-	
Postage		-	-		-	-		-	-	
Duplication		-	-		-	-		-	-	
Other Expenses		-	-		-	-		-	-	
Total	2.0	235,700	-	3.0	285,510	-	3.0	249,782	-	
Business and Finance										
Professional Salaries	3.0	191,019	-	1.0	95,199	-	1.0	97,324	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries	3.0	122,073	-	4.0	162,708	-	4.0	162,705	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		15,000	-		15,000	-		11,187	-	
Travel		4,000	-		4,000	-		436	-	
Equipment		-	-		-	-		-	-	
Professional Services		45,000	-		105,000	-		91,134	-	
Accrued Leave		-	-		-	-		-	-	
Legal		-	-		-	-		-	-	
Telephone		-	-		-	-		-	-	
Postage		-	-		-	-		-	-	
Duplication		-	-		-	-		-	-	
Other Expenses		-	-		-	-		6,025	-	
Total	6.0	377,092	-	5.0	381,907	-	5.0	368,811	-	
Personnel and Payroll										
Professional Salaries	2.0	119,308	-	1.0	68,000	-	1.0	81,736	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries	1.0	31,845	-	0.5	17,772	-	-	17,772	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries	1.0	47,620	-	3.0	110,256	-	3.0	102,730	-	
Training		-	-		1,000	-		567	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		10,000	-		13,000	-		11,904	-	
Travel		-	-		100	-		49	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		750	-	
Accrued Leave		8,000	-		8,000	-		-	-	
Legal		20,000	-		20,000	-		12,065	-	
Telephone		135,000	-		145,000	-		152,557	-	
Postage		20,000	-		21,000	-		18,701	-	
Duplication		70,000	-		81,000	-		91,566	-	
Other Expenses		1,000	-		1,000	-		-	-	
Total	4.0	462,773	-	4.5	486,128	-	4.0	490,397	-	
Information Technology										
Professional Salaries	2.0	129,508	-	4.0	213,147	-	4.0	195,157	-	
Aides	1.0	30,733	-	-	-	-	-	1,982	-	

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

	Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	-	-		-	-	-		-	-	-		-
Training		-		-	-	-		-	-	-		-
Fees		-		-	-	-		-	-	-		-
Supplies & Expenses		-		-	25,000	-		-	-	-		-
Travel		-		-	-	-		-	-	-		-
Equipment		-		-	-	-		-	-	-		-
Professional Services		-		-	-	-		-	-	-		-
Accrued Leave		-		-	-	-		-	-	-		-
Legal		-		-	-	-		-	-	-		-
Telephone		-		-	-	-		-	-	-		-
Postage		-		-	-	-		-	-	-		-
Duplication		-		-	-	-		-	-	-		-
Other Expenses		-		-	-	-		-	-	-		-
Total	3.0	160,241		-	4.0	238,147		-	4.0	197,139		-
Central Supply												
Professional Salaries		-		-	-	-		-	-	-		-
Aides		-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries		-		-	-	-		-	-	-		-
Substitutes		-		-	-	-		-	-	-		-
Technician Salaries	1.0	37,401		-	1.0	37,401		-	1.0	37,393		-
Training		-		-	-	-		-	-	-		-
Fees		-		-	-	-		-	-	-		-
Supplies & Expenses		1,000		-	1,000	-		-	75	-		-
Travel		-		-	-	-		-	-	-		-
Equipment		-		-	-	-		-	-	-		-
Professional Services		-		-	-	-		-	-	-		-
Accrued Leave		-		-	-	-		-	-	-		-
Legal		-		-	-	-		-	-	-		-
Telephone		-		-	-	-		-	-	-		-
Postage		-		-	-	-		-	-	-		-
Duplication		-		-	-	-		-	-	-		-
Other Expenses		-		-	-	-		-	-	-		-
Total	1.0	38,401		-	1.0	38,401		-	1.0	37,468		-
Theater												
Professional Salaries	0.5	27,411		-	0.5	27,411		-	0.5	27,411		-
Aides		-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries		-		-	-	-		-	-	-		-
Substitutes		-		-	-	-		-	-	-		-
Technician Salaries		-		-	-	-		-	-	-		-
Training		-		-	-	-		-	-	-		-
Fees		-		-	-	-		-	-	-		-
Supplies & Expenses		20,000		-	20,000	-		-	19,882	-		-
Travel		-		-	-	-		-	-	-		-
Equipment		-		-	-	-		-	-	-		-
Professional Services		-		-	-	-		-	-	-		-

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

	Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Accrued Leave	-	-		-	-		-	-	
Legal	-	-		-	-		-	-	
Telephone	-	-		-	-		-	-	
Postage	-	-		-	-		-	-	
Duplication	-	-		-	-		-	-	
Other Expenses	-	-		-	-		-	-	
Total	0.5	47,411	-	0.5	47,411	-	0.5	47,293	-
Development Office									
Professional Salaries	2.0	115,104	-	2.0	116,925	-	2.0	117,489	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Supplies & Expenses	11,000	-	-	11,000	-	-	13,049	-	-
Travel	3,000	-	-	3,000	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	14,000	-	-	14,000	-	-	9,990	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Total	2.0	143,104	-	2.0	144,925	-	2.0	140,528	-
Interpreting Office									
Professional Salaries	7.0	269,493	-	10.0	341,534	-	9.0	321,473	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-	-
Supplies & Expenses	1,000	-	-	1,000	-	-	964	-	-
Travel	5,000	-	-	5,000	-	-	2,639	-	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	75,000	-	-	90,000	-	-	80,278	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Telephone	-	-	-	-	-	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-
Duplication	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-
Total	7.0	350,493	-	10.0	437,534	-	9.0	405,354	-
Fringe Benefits									

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

		Original Budget			Final Budget			Actuals		
		2015-2016			2015-2016			2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Waiver of Tuition		1,000	-		1,000	-		968	-	
Retirement		192,945	-		215,000	-		220,739	-	
Social Security/Medicare		92,357	-		100,000	-		101,551	-	
Retiree Health Care Act		25,604	-		27,000	-		27,319	-	
Group Insurance		143,565	-		175,000	-		176,136	-	
Retirement Annuities		68,582	-		36,000	-		15,000	-	
Workers Compensation		1,233	-		1,233	-		255	-	
Emp Assist Progm		10,000	-		12,000	-		9,450	-	
Total		535,286	-		567,233	-		551,418	-	
DETAILS										
Professional Salaries	17.5	981,043	-	20.5	1,041,216	-	19.5	1,017,464	-	-
Aides	1.0	30,733	-	0.0	-	-	-	1,982	-	-
Secretarial & Clerical Salaries	2.0	73,345	-	1.5	59,282	-	1.0	60,151	-	-
Substitutes	-	-	-	0.0	-	-	-	-	-	-
Technician Salaries	5.0	207,094	-	8.0	310,365	-	8.0	302,828	-	-
Training		5,000	-		6,000	-		1,053	-	-
Fees		-	-		-	-		-	-	-
Supplies & Expenses		108,500	-		136,700	-		85,617	-	-
Travel		28,000	-		28,100	-		9,603	-	-
Equipment		-	-		-	-		-	-	-
Professional Services		134,000	-		209,000	-		182,152	-	-
Accrued Leave		8,000	-		8,000	-		-	-	-
Legal		20,000	-		20,000	-		12,065	-	-
Telephone		135,000	-		145,000	-		152,557	-	-
Postage		20,000	-		21,000	-		18,701	-	-
Duplication		70,000	-		81,000	-		91,566	-	-
Other Expenses		1,000	-		1,000	-		6,025	-	-
Fringe Benefits		535,286	-		567,233	-		551,418	-	-
Total Institutional Support	25.5	2,357,001	-	30.0	2,633,896	-	28.5	2,493,182	-	-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
OPERATION/MAINTENANCE OF PLANT										
Security	4.0	115,254			4.0	131,863		5.0	155,382	
Maintenance	8.0	672,692			8.0	583,890		8.0	538,168	
Housekeeping	14.0	452,570			12.0	442,530		12.0	393,761	
Yards & Grounds	3.0	110,360			3.0	106,081		3.0	109,787	
Utilities & Insurance		720,000				750,000			737,114	
Fringe Benefits		434,972				456,620			399,219	
TOTAL OPERATION AND MAINTENANCE	29.0	2,505,848			27.0	2,470,985		28.0	2,333,431	
SECURITY										
Professional Salaries	1.0	42,000	-	-	1.0	41,481	-	1.0	40,480	-
Aides		-	-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-	-		-	-		-	-
Substitutes		-	-	-		-	-		-	-
Technician Salaries	3.0	71,254	-	-	3.0	86,382	-	4.0	111,078	-
Laundry		-	-	-		-	-		-	-
Training		-	-	-		-	-		-	-
Fees		-	-	-		-	-		-	-
Supplies & Expenses		2,000	-	-		4,000	-		3,824	-
Travel		-	-	-		-	-		-	-
Auto and Gas		-	-	-		-	-		-	-
Equipment		-	-	-		-	-		-	-
Professional Services		-	-	-		-	-		-	-
Repair and Replacement		-	-	-		-	-		-	-
TOTAL	4.0	115,254	-	-	4.0	131,863	-	5.0	155,382	-
MAINTENANCE										
Professional Salaries	1.0	65,203	-	-	1.0	65,203	-	1.0	65,202	-
Aides		-	-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-	-		-	-		-	-
Substitutes		-	-	-		-	-		480	-
Technician Salaries	7.0	297,189	-	-	7.0	308,687	-	7.0	278,530	-
Laundry		-	-	-		-	-		-	-
Training		-	-	-		-	-		-	-
Fees		-	-	-		-	-		-	-
Supplies & Expenses		100,000	-	-		25,000	-		27,322	-
Travel		300	-	-		-	-		-	-
Auto and Gas		175,000	-	-		175,000	-		153,109	-
Equipment		30,000	-	-		10,000	-		6,250	-
Professional Services		5,000	-	-		-	-		-	-
Repair and Replacement		-	-	-		-	-		7,275	-
TOTAL	8.0	672,692	-	-	8.0	583,890	-	8.0	538,168	-
HOUSEKEEPING										
Professional Salaries	-	-	-	-	-	-	-	1.0	43,600	-
Aides		-	-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-	-		-	-		-	-
Substitutes		-	-	-		-	-		-	-
Technician Salaries	14.0	408,570	-	-	12.0	398,530	-	11.0	326,892	-
Laundry		10,000	-	-		10,000	-		4,763	-
Training		-	-	-		-	-		-	-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Fees		-		-	-		-	-		-
Supplies & Expenses		30,000		-	30,000		-	16,265		-
Travel		-		-	-		-	-		-
Auto and Gas		-		-	-		-	-		-
Equipment		-		-	-		-	-		-
Professional Services		4,000		-	4,000		-	2,241		-
Repair and Replacement		-		-	-		-	-		-
TOTAL	14.0	452,570		-	442,530		-	393,761		-
YARDS AND GROUNDS (10-50-053)										
Professional Salaries		-		-	-		-	-		-
Aides		-		-	-		-	-		-
Secretarial & Clerical Salaries		-		-	-		-	-		-
Substitutes		-		-	-		-	-		-
Technician Salaries	3.0	85,360		-	86,081		-	86,677		-
Laundry		-		-	-		-	-		-
Training		-		-	-		-	-		-
Fees		-		-	-		-	-		-
Supplies & Expenses		25,000		-	20,000		-	23,110		-
Travel		-		-	-		-	-		-
Auto and Gas		-		-	-		-	-		-
Equipment		-		-	-		-	-		-
Professional Services		-		-	-		-	-		-
Repair and Replacement		-		-	-		-	-		-
TOTAL	3.0	110,360		-	106,081		-	109,787		-
UTILITIES & INSURANCE (10-50-059)										
Gas		80,000		-	80,000		-	55,690		-
Electricity		175,000		-	200,000		-	208,417		-
Water		50,000		-	50,000		-	42,167		-
Sewer		30,000		-	35,000		-	36,392		-
Property, Liability & Other Insurances		350,000		-	350,000		-	358,056		-
Refuse		35,000		-	35,000		-	36,392		-
TOTAL		720,000		-	750,000		-	737,114		-
FRINGE BENEFITS										
Waiver of Tuition		1,000		-	1,000		-	-		-
Retirement		146,968		-	154,316		-	146,949		-
Social Security/Medicare		70,545		-	74,072		-	69,760		-
Retiree Health Care Act		19,596		-	20,576		-	18,276		-
Group Insurance		195,958		-	205,756		-	163,994		-
Retirement Annuity		-		-	-		-	-		-
Workers Compensation		905		-	900		-	240		-
TOTAL		434,972		-	456,620		-	399,219		-
DETAILS										
Professional Salaries	2.0	107,203		-	106,684		-	149,282		-
Aides	-	-		-	-		-	-		-
Secretarial & Clerical Salaries	-	-		-	-		-	-		-
Substitutes	-	-		-	-		-	480		-
Technician Salaries	27.0	862,373		-	879,680		-	803,177		-
Laundry		10,000		-	10,000		-	4,763		-

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

		Original Budget			Final Budget			Actuals		
		2015-2016			2015-2016			2015-2016		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Training		-		-	-		-		-	
Fees		-		-	-		-		-	
Supplies & Expenses		157,000		-	79,000		-		70,521	
Travel		300		-	-		-		-	
Auto and Gas		175,000		-	175,000		-		153,109	
Equipment		30,000		-	10,000		-		6,250	
Professional Services		9,000		-	4,000		-		2,241	
Repair and Replacement		-		-	-		-		7,275	
Utilities and Insurance		720,000		-	750,000		-		737,114	
Fringe Benefits		434,972		-	456,620		-		399,219	
Total	29.0	2,505,848		-	27.0		-	28.0	2,333,431	

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

	Original Budget			Final Budget			Actuals		
	2015-2016			2015-2016			2015-2016		
	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	64,553	-		57,429	-		57,429	-	
TOTAL AVAILABLE	64,553	-		57,429	-		57,429	-	
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	64,553	-		57,429	-		57,429	-	

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016				
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted		
REVENUES												
Student Fees		-			-			-				
Government Appropriations												
Federal		-			-			-		7,433		
State		-			-			-				
Local		-			-			-				
Government Grants and Contracts												
Federal		25,000		-	25,000		-	-		-		
State		-			-			-				
Local		-			-			-				
Private Gifts		-			-			-				
Endowments		-			-			-				
Sales & Services		-		-	-			-		-		
Other Sources		-			-			13,919		-		
TOTAL REVENUES		25,000		-	25,000		-	13,919		7,433		
BEGINNING BALANCE		89,207		-	262,783		-	262,783		-		
TOTAL AVAILABLE		114,207		-	287,783		-	276,702		7,433		
EXPENDITURES												
Professional Salaries	8.0	496,071	5.0	-	7	431,997	-	-	9.0	495,710	-	3,757
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	37,800		-	1	41,300		-	1.0	43,493		-
Substitutes		-		-		-		-		-		-
Technician Salaries		100,000		-		47,200		-	3.5	-		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		26,000		-		26,000		-		19,280		-
Travel		30,000		-		30,000		-		37,048		6,454
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		39,000		-		39,000		-		11,624		-
Accrued Leave		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
Other Expenses										-		
Special Programs		125,000				160,000				116,818		
Fringe Benefits		221,508		-		232,583		-		103,533		-
TOTAL EXPENDITURES	9.0	1,075,379	5.0	-	8.0	1,008,080	-	-	13.50	827,506	-	10,211
TRANSFER TO OR (FROM)												
INSTRUCTION AND GENERAL	Exhibit	1,100,000				1,100,000				1,120,000		
ENDING BALANCE		138,828		-		379,703		-		569,196		

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016				
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted		
Educational Consultation and Training												
Professional Salaries	8.0	496,071	5.0	-	7.0	431,997	-	9.0	495,710	-	3,757	
Aides		-		-		-	-		-		-	
Secretarial & Clerical Salaries	1.0	37,800		-	1.0	41,300	-	1.0	43,493		-	
Substitutes		-		-		-	-		-		-	
Technician Salaries	5.0	100,000		-	2.0	47,200		3.5	-		-	
Laundry		-		-		-	-		-		-	
Training		-		-		-	-		-		-	
Fees		-		-		-	-		-		-	
Supplies & Expenses		26,000		-		26,000	-		19,280		-	
Travel		30,000		-		30,000	-		37,048		6,454	
Auto and Gas		-		-		-	-		-		-	
Equipment		-		-		-	-		-		-	
Professional Services		39,000		-		39,000	-		11,624		-	
Accrued Leave		-		-		-	-		-		-	
Repair and Replacement		-		-		-	-		-		-	
Other Expenses		-		-		-	-		-		-	
Waiver of Tuition		-		-		-	-		-		-	
Retirement		92,536		-		97,163			65,604		-	
Unemployment Compensation		-		-		-	-		-		-	
Non-recurring		-		-		-	-		-		-	
Social Security/Medicare		46,268		-		48,581	-		29,731		479	
Retiree Health Care Act		11,567		-		12,145			8,127		-	
Group Insurance		69,402		-		72,872			-		519	
Retirement Annuity		-		-		-	-		-		-	
Workers Compensation		1,735		-		1,822			71		-	
Fringe Benefits		-		-		-	-		-		-	
Total Expenditures	14.0	950,379	5.0	-	10.0	848,080	-	-	13.5	710,688	-	11,209
Special Programs												
Museum		20,000		-		25,000	-		4,360		-	
Textbook Credits		-		-		-	-		2,506		-	
Family Signing Weekend		25,000		-		25,000	-		14,235		-	
ASL Classes		20,000		-		20,000	-		12,126		-	
ASL Immersion Week		60,000		-		80,000	-		79,522		-	
CASA		-		-		10,000	-		4,069		-	
Total Expenditures		125,000		-		160,000	-		116,818		-	

New Mexico School for the Deaf
Exhibit i
Capital Outlay

		Original Budget	Final Budget	Actuals
		2015-2016	2015-2016	2015-2016
<u>ALLOCATED</u>				
<u>REVENUES</u>				
General Obligation Bond		-	-	-
Public Schools Facilities Authority		7,000,000	9,027,000	3,310,921
Severance Tax Bond		-	-	3,440,768
Other Revenue		-	-	30,649
TOTAL REVENUES		7,000,000	9,027,000	6,782,338
BEGINNING BALANCE		11,807,679	3,347,200	3,347,200
TOTAL AVAILABLE		18,807,679	12,374,200	10,129,538
				-
<u>EXPENDITURES</u>				
Major Projects		6,375,000	9,027,000	7,082,196
Minor Capital Outlay - Vehicles		125,000	175,000	173,509
Minor Capital Outlay - Technology		500,000	550,000	430,171
TOTAL EXPEDITURES		7,000,000	9,752,000	7,685,876
<u>TRANSFERS TO OR (FROM)</u>				
Instruction & General	EXH 2	-	1,875,000	1,875,000
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		-	1,875,000	1,875,000
ENDING BALANCE, ALLOCATED		11,807,679	4,497,200	4,318,662

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

			Original Budget	Final Budget	Actuals
			2015-2016	2015-2016	2015-2016
REVENUES					
Interest on Investments			-	-	-
Bond Issues			-	-	-
Funds Required by Indentures			-	-	-
Sales & Service			-	-	-
Other			-	-	-
TOTAL REVENUES			-	-	-
BEGINNING BALANCE			3,237,333	3,255,750	3,125,750
TOTAL AVAILABLE			3,237,333	3,255,750	3,255,750
EXPENDITURES					
Funds for Building Renewal			125,000	130,000	131,801
Funds for Renovation			-	-	-
TOTAL EXPENDITURES			125,000	130,000	131,801
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			3,112,333	3,125,750	2,993,949

New Mexico School for the Deaf
Exhibit iii
Retirement of Indebtedness

		Original Budget	Final Budget	Actuals
		2015-2016	2015-2016	2015-2016
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		Final Budget		Actuals	
		2015-2016		2015-2016		2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	25,000	-	25,000	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		25,000	-	25,000	-	-	-
STATE GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	464,114	-	847,426	-	656,780
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	464,114	-	847,426	-	656,780
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							

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Instruction & General	EXH2	12,575,000		-	13,400,000		-	14,393,823		-
Student Social and Cultural	EXH15	-		-	-		-	-		-
Research										
Public Service	EXH17	-		-	-		-	-		-
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		12,575,000		-	13,400,000		-	14,393,823		-
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	94,589		-	94,589		-	126,289		-
Student Social and Cultural	EXH15	-		-	-		-	-		-
Research										
Public Service	EXH17	-		-	-		-	13,919		-
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		94,589		-	94,589		-	140,208		-
TOTAL CURRENT FUNDS REVENUE										
Instruction & General		16,960,489		464,114	17,759,789		847,426	18,811,016		656,780
Student Social and Cultural		-		-	-		-	-		-
Research		-		-	-		-	-		-
Public Service		25,000		-	25,000		-	13,919		7,433
Internal Service Departments		-		-	-		-	-		-
Student Aid, Grants, Stipends		-		-	-		-	-		-
Auxiliary Enterprises		-		-	-		-	-		-
Intercollegiate Athletics		-		-	-		-	-		-
Independent Operations		-		-	-		-	-		-
GRAND TOTAL		16,985,489		464,114	17,784,789		847,426	18,824,935		664,213

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

		Original Budget		Final Budget		Actuals	
		2015-2016		2015-2016		2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PROFESSIONAL SALARIES							
Instruction	EXH10	1,870,454	288,316	1,931,374	623,000	1,800,638	325,292
Academic Support	EXH11	2,297,664	-	2,160,800	-	2,095,362	-
Student Services	EXH12	446,782	-	379,651	-	398,561	-
Institutional Support	EXH13	981,043	-	1,041,216	-	1,017,464	-
Operation/Maint Plant	EXH14	107,203	-	106,684	-	149,282	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	496,071	-	431,997	-	495,710	3,757
Internal Service							
Auxiliary Enterprises							
TOTAL		6,199,217	288,316	6,051,722	623,000	5,957,017	329,049
SECRETARIAL & CLERICAL SALARIES							
Instruction	EXH10	-	21,047	-	21,047	-	31,910
Academic Support	EXH11	229,318	-	230,077	-	221,610	-
Student Services	EXH12	38,258	-	28,778	-	30,037	-
Institutional Support	EXH13	73,345	-	59,282	-	60,151	-
Operation/Maint Plant	EXH14	-	-	-	-	-	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	37,800	-	41,300	-	43,493	-
Internal Service							
Auxiliary Enterprises							
TOTAL		378,721	21,047	359,437	21,047	355,291	31,910
TECHNICIAN SALARIES							
Instruction	EXH10	100,000	-	128,000	-	101,874	-
Academic Support	EXH11	49,500	-	26,680	-	63,064	-
Student Services	EXH12	962,200	-	1,008,016	-	991,256	-
Institutional Support	EXH13	207,094	-	310,365	-	302,828	-
Operation/Maint Plant	EXH14	862,373	-	879,680	-	803,177	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	100,000	-	47,200	-	-	-
Internal Service							
Auxiliary Enterprises							
TOTAL		2,281,167	-	2,399,941	-	2,262,199	-
OTHER SALARIES							
Instruction	EXH10	688,557	-	642,172	-	658,744	-
Academic Support	EXH11	66,763	-	72,420	-	72,419	-
Student Services	EXH12	-	-	-	-	-	-
Institutional Support	EXH13	30,733	-	-	-	1,982	-
Operation/Maint Plant	EXH14	-	-	-	-	-	-

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

Student Social/Cultural	EXH15	-	-	-	-	-	-	-
Research								
Public Service	EXH17	-	-	-	-	-	-	-
Internal Service								
Auxiliary Enterprises								
TOTAL		786,053	-	714,592	-	733,145	-	
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		6,199,217	288,316	6,051,722	623,000	5,957,017	329,049	
Secretarial & Clerical Salaries		378,721	21,047	359,437	21,047	355,291	31,910	
Technician Salaries		2,281,167	-	2,399,941	-	2,262,199	-	
Other Salaries		786,053	-	714,592	-	733,145	-	
Federal Work Study								
TOTAL		9,645,158	309,363	9,525,692	644,047	9,307,652	360,959	

Proposed Salary Increases
Exhibit C

Average
Percentage
Salary
Increase

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

New Mexico School For The Deaf			
Exhibit e			
Salaries of Principal Officers			
	Original Budget	Final Budget	Actuals
	2015-2016	2015-2016	2015-2016
<u>Exhibit 11</u>			
Director of Instruction	-	-	-
<u>Exhibit 12</u>			
Director of Student Life	79,080	81,368	82,973
Director of Early Intervention and Involvement	87,172	87,703	93,717
<u>Exhibit 13</u>			
Superintendent	129,200	128,000	130,560
Director of Business and Finance	90,349	95,199	97,079
<u>Exhibit 17</u>			
Director of Center for Educational Consultant and Training	86,628	89,129	90,888

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

	Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
DETAILS -- EXH 10						
Professional Salaries	1,870,454	288,316	1,931,374	623,000	1,800,638	325,292
Aides	688,557	-	642,172	-	658,744	-
Secretarial & Clerical Salaries	-	21,047	-	21,047	-	31,910
Substitutes						
Technician Salaries	100,000	-	128,000	-	101,874	-
Training	30,000	9,000	30,000	-	14,161	-
Supplies & Expenses	86,350	44,900	86,350	67,033	68,422	118,992
Travel	5,000	17,873	5,000	20,000	2,584	6,270
Equipment	-	-	-	-	-	-
Professional Services	-	24,000	-	-	-	1,290
Fringe Benefits	1,387,100	58,978	1,456,176	116,346	1,136,841	75,450
TOTAL	4,167,461	464,114	4,279,072	847,426	3,783,264	559,204
DETAILS -- EXH 11						
Professional Salaries	2,297,664	-	2,160,800	-	2,095,362	-
Aides	66,763	-	72,420	-	72,419	-
Secretarial & Clerical Salaries	229,318	-	230,077	-	221,610	-
Substitutes	40,500	-	40,500	-	26,529	-
Technician Salaries	49,500	-	26,680	-	63,064	-
Training	-	-	3,500	-	2,119	-
Fees	16,000	-	25,000	-	20,324	-
Supplies & Expenses	166,300	-	179,800	-	119,659	-
Travel	127,000	-	137,000	-	85,414	-
Equipment	-	-	-	-	-	-
Professional Services	203,000	-	258,000	-	226,579	-
Fringe Benefits	894,974	-	940,834	-	819,539	-
TOTAL	4,091,019	-	4,074,610	-	3,752,618	-
DETAILS -- EXH 12						
Professional Salaries	446,782	-	379,651	-	398,561	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	38,258	-	28,778	-	30,037	-
Substitutes	325,000	-	325,000	-	322,345	-
Technician Salaries	962,200	-	1,008,016	-	991,256	-
Staff Development	4,000	-	9,500	-	4,563	-
Dorm Recreation	2,000	-	2,000	-	1,874	-
Training	1,500	-	1,500	-	140	-
Student Transportation	50,000	-	45,000	-	35,564	-
Fees	-	-	-	-	-	-
Supplies & Expenses	51,500	-	59,000	-	53,405	-
Travel	300	-	300	-	1,053	-
Equipment	-	-	-	-	-	-
Groceries and Food Staples	185,000	-	185,000	-	127,945	-
Professional Services	25,000	-	25,000	-	24,016	-
Fringe Benefits	647,620	-	679,880	-	684,156	-
TOTAL	2,739,160	-	2,748,625	-	2,674,915	-
DETAILS -- EXH 13						
Professional Salaries	981,043	-	1,041,216	-	1,017,464	-
Aides	30,733	-	-	-	1,982	-
Secretarial & Clerical Salaries	73,345	-	59,282	-	60,151	-

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

	Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Substitutes	-		-	-		-	-		-
Technician Salaries	207,094		-	310,365		-	302,828		-
Training	5,000		-	6,000		-	1,053		-
Fees	-		-	-		-	-		-
Supplies & Expenses	108,500		-	136,700		-	85,617		-
Travel	28,000		-	28,100		-	9,603		-
Equipment	-		-	-		-	-		-
Professional Services	134,000		-	209,000		-	182,152		-
Accrued Leave	8,000		-	8,000		-	-		-
Legal	20,000		-	20,000		-	12,065		-
Telephone	135,000		-	145,000		-	152,557		-
Postage	20,000		-	21,000		-	18,701		-
Duplication	70,000		-	81,000		-	91,566		-
Other Expenses	1,000		-	1,000		-	6,025		-
Fringe Benefits	535,286		-	567,233		-	551,418		-
TOTAL	2,357,001		-	2,633,896		-	2,493,182		-
DETAILS -- EXH 14									
Professional Salaries	107,203		-	106,684		-	149,282		-
Aides	-		-	-		-	-		-
Secretarial & Clerical Salaries	-		-	-		-	-		-
Substitutes	-		-	-		-	480		-
Technician Salaries	862,373		-	879,680		-	803,177		-
Laundry	10,000		-	10,000		-	4,763		-
Training	-		-	-		-	-		-
Fees	-		-	-		-	-		-
Supplies & Expenses	157,000		-	79,000		-	70,521		-
Travel	300		-	-		-	-		-
Auto and Gas	175,000		-	175,000		-	153,109		-
Equipment	30,000		-	10,000		-	6,250		-
Professional Services	9,000		-	4,000		-	2,241		-
Repair and Replacement	-		-	-		-	7,275		-
Utilities and Insurance	720,000		-	750,000		-	737,114		-
Fringe Benefits	434,972		-	456,620		-	399,219		-
TOTAL	2,505,848		-	2,470,985		-	2,333,431		-
DETAILS -- EXH 17									
Professional Salaries	496,071		-	431,997		-	495,710		3,757
Aides	-		-	-		-	-		-
Secretarial & Clerical Salaries	37,800		-	41,300		-	43,493		-
Substitutes	-		-	-		-	-		-
Technician Salaries	100,000		-	47,200		-	-		-
Laundry	-		-	-		-	-		-
Training	-		-	-		-	-		-
Fees	-		-	-		-	-		-
Supplies & Expenses	26,000		-	26,000		-	19,280		-
Travel	30,000		-	30,000		-	37,048		6,454
Auto and Gas	-		-	-		-	-		-
Equipment	-		-	-		-	-		-
Professional Services	39,000		-	39,000		-	11,624		-
Accrued Leave	-		-	-		-	-		-
Repair and Replacement	-		-	-		-	-		-
Special Programs	125,000		-	160,000		-	116,818		-

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

	Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Fringe Benefits	221,508	-	232,583	-	103,533	-
TOTAL	1,075,379	-	1,008,080	-	827,506	10,211
TOTAL DETAILS						
Professional Salaries	6,199,217	288,316	6,051,722	623,000	5,957,017	329,049
Aides	786,053	-	714,592	-	733,145	-
Secretarial & Clerical Salaries	378,721	21,047	359,437	21,047	355,291	31,910
Substitutes	365,500	-	365,500	-	349,354	-
Technician Salaries	2,281,167	-	2,399,941	-	2,262,199	-
Total Salaries	10,010,658	309,363	9,891,192	644,047	9,657,006	360,959
Laundry	10,000	-	10,000	-	4,763	-
Training	36,500	9,000	41,000	-	17,473	-
Fees	16,000	-	25,000	-	20,324	-
Supplies & Expenses	595,650	44,900	566,850	67,033	416,904	118,992
Travel	190,600	17,873	200,400	20,000	135,702	12,724
Auto and Gas	175,000	-	175,000	-	153,109	-
Equipment	30,000	-	10,000	-	6,250	-
Professional Services	410,000	24,000	535,000	-	446,612	1,290
Repair and Replacement	-	-	-	-	7,275	-
Utilities and Insurance	845,000	-	910,000	-	853,932	-
Fringe Benefits	4,121,460	58,978	4,333,326	116,346	3,694,706	75,450
Staff Development	4,000	-	9,500	-	4,563	-
Dorm Recreation	2,000	-	2,000	-	1,874	-
Student Transportation	50,000	-	45,000	-	35,564	-
Groceries and Food Staples	185,000	-	185,000	-	127,945	-
Accrued Leave	8,000	-	8,000	-	-	-
Legal	20,000	-	20,000	-	12,065	-
Other Expenses	226,000	-	248,000	-	268,849	-
Total Expenditures	6,925,210	154,751	7,324,076	203,379	6,207,910	208,456
Total	16,935,868	464,114	17,215,267	847,426	15,864,916	569,415