

NEW MEXICO SCHOOL FOR THE DEAF



STATEMENT OF ACTUALS

FY2018

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

		Current 2017-2018			Final Budget 2017-2018			Actuals 2017-2018	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
I. REVENUES									
Instruction & General	EXH 2	17,230,554	720,000		17,427,783	1,009,526		17,454,441	914,697
Student Social and Cultural	EXH 15	-	-		-	-		-	-
Research		-	-		-	-		-	-
Public Service	EXH 17	25,000	-		29,835	-		18,764	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		17,255,554	720,000		17,457,618	1,009,526		17,473,205	914,697
Capital Outlay	EXHi	5,200,000	-		2,439,243	-		1,808,108	-
Renewals & Replacements		-	-		-	-		-	-
Retirement of Indebtedness		-	-		-	-		-	-
TOTAL REVENUES		22,455,554	720,000		19,896,861	1,009,526		19,281,313	914,697
II. BEGINNING BALANCES									
Instruction & General	EXH 2	2,418,496	238,262		4,782,018	267,793		4,482,018	267,793
Student Social and Cultural	EXH 15	57,429	-		57,670	-		57,670	-
Research		-	-		-	-		-	-
Public Service	EXH 17	379,703	-		516,064	-		451,524	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		2,855,628	238,262		5,355,752	267,793		4,991,212	267,793
Capital Outlay	EXHi	12,170,646	-		4,148,796	-		3,033,348	-
Renewals & Replacements		3,006,648	-		3,131,648	-		2,881,648	-
Retirement of Indebtedness		-	-		-	-		-	-
TOTAL BALANCES		18,032,922	238,262		12,636,196	267,793		10,906,208	267,793
III. TOTAL AVAILABLE									
Instruction & General	EXH 2	19,649,050	958,262		22,209,801	1,277,319		21,936,459	1,182,490
Student Social and Cultural	EXH15	57,429	-		57,670	-		57,670	-
Research		-	-		-	-		-	-
Public Service	EXH 17	404,703	-		545,899	-		470,288	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		20,111,182	958,262		22,813,370	1,277,319		22,464,417	1,182,490
Capital Outlay	EXHi	17,370,646	-		6,588,039	-		4,841,456	-
Renewals & Replacements	EXHii	3,006,648	-		3,131,648	-		2,881,648	-
Retirement of Indebtedness	EXHiii	-	-		-	-		-	-
TOTAL AVAILABLE		40,488,476	958,262		32,533,058	1,277,319		30,187,522	1,182,490
IV. EXPENDITURES									
Instruction & General	EXH 2	15,612,086	864,179		16,680,376	1,009,526		15,218,990	902,041
Student Social and Cultural	EXH 15	-	-		-	-		-	-
Research		-	-		-	-		-	-

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

		Current 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Public Service	EXH 17	1,526,965	-	1,141,782	-	1,000,619	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		17,139,051	864,179	17,822,158	1,009,526	16,219,609	902,041
Capital Outlay	EXHi	5,688,000	-	3,554,691	-	2,369,437	-
Renewals & Replacements	EXHii	125,000	-	125,000	-	17,696	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		22,952,051	864,179	21,501,849	1,009,526	18,606,742	902,041
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	(1,200,000)	-	(1,047,407)	-	(1,618,467)	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	1,200,000	-	1,047,407	-	1,618,467	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Renewals & Replacements	EXHii	-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	2,836,964	94,083	4,482,018	267,793	5,099,002	280,449
Student Social and Cultural	EXH 15	57,429	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	77,738	-	451,524	-	1,088,136	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		2,972,131	94,083	4,991,212	267,793	6,244,808	280,449
Capital Outlay	EXHi	11,682,646	-	3,033,348	-	2,472,019	-
Renewals & Replacements	EXHii	2,881,648	-	3,006,648	-	2,863,952	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		17,536,425	94,083	11,031,209	267,793	11,580,779	280,449
EXPENDITURES TRANSFERS BALANCES		40,488,476	958,262	32,533,058	1,277,319	30,187,522	1,182,490

New Mexico School for the Deaf
Exhibit 1A

	Current Budget			Final Budget			Actuals		
	2017-2018			2017-2018			2017-2018		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction and General - FROM (TO)									
Mandatory									
Required									
Renewals and Replacements	-			-			-		
Total Required	-			-			-		
Non-Mandatory									
Public Service	1,200,000			1,047,407			1,618,467		
Capital Outlay	-			-			-		
Total Non-Mandatory	1,200,000			1,047,407			1,618,467		
Total I&G Transfers (TO) FROM	1,200,000			1,047,407			1,618,467		
Net Transfers In (Out)									
Instruction and General	(1,200,000)			(1,047,407)			(1,618,467)		
Public Service	1,200,000			1,047,407			1,618,467		
Total Current Funds	-			-			-		
Capital Outlay	-			-			-		
Renewals and Replacements	-			-			-		
Total Plant Funds	-			-			-		
Net Transfers	-	-		-	-		-	-	

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

		Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Tuition and Miscellaneous Fees		-	-	-	-	-	-
Federal Govt Appropriations		-	-	-	-	-	-
State Govt Appropriations	EXH 4	4,055,900	-	4,055,900	-	4,055,900	-
Local Govt Appropriations		-	-	-	-	-	-
Federal Govt Grants & Contracts	EXH 5	-	-	-	-	-	-
State Govt Grants & Contracts	EXH 5	-	720,000	-	1,009,526	-	914,697
Local Govt Grants & Contracts		-	-	-	-	-	-
Private Gifts		-	-	-	-	-	-
Land and Permanent Funds	EXH 7	13,052,254	-	13,198,671	-	13,214,430	-
Sales & Services		-	-	-	-	-	-
Other Sources	EXH 9	122,400	-	173,212	-	184,111	-
TOTAL REVENUES		17,230,554	720,000	17,427,783	1,009,526	17,454,441	914,697
BEGINNING BALANCES		2,418,496	238,262	4,782,018	267,793	4,482,018	267,793
TOTAL AVAILABLE		19,649,050	958,262	22,209,801	1,277,319	21,936,459	1,182,490
EXPENDITURES							
Instruction	EXH 10	3,828,161	864,179	4,063,836	1,009,526	3,208,946	902,041
Academic Support	EXH 11	3,933,059	-	4,418,088	-	4,056,084	-
Student Services	EXH 12	2,578,325	-	3,157,828	-	2,928,395	-
Institutional Support	EXH 13	2,807,265	-	2,720,980	-	2,717,108	-
Operation & Maintenance Plant	EXH 14	2,465,276	-	2,319,644	-	2,308,457	-
TOTAL EXPENDITURES		15,612,086	864,179	16,680,376	1,009,526	15,218,990	902,041
I & G TRANSFERS -- TO/(FROM)							
Building Renewal and Replacement	EXHii	-	-	-	-	-	-
Student Social & Cultural Activities	EX15	-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Public Service	EXH 17	(1,200,000)	-	(1,047,407)	-	(1,618,467)	-
Vehicles	EXH i	-	-	-	-	-	-
NET TRANSFERS		(1,200,000)	-	(1,047,407)	-	(1,618,467)	-
ENDING BALANCE		2,836,964	94,083	4,482,018	267,793	5,099,002	280,449

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

	Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
TOTAL FEDERAL	-	-			-	-
STATE						
Statewide Outreach Services	236,600	-	236,600		236,600	-
Appropriation	3,819,300	-	3,819,300		3,819,300	-
TOTAL STATE	4,055,900	-	4,055,900		4,055,900	-
LOCAL						
TOTAL LOCAL	-	-			-	-

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

	Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
	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	-	65,000		90,000		88,999
Department of Health	-	-		20,000		19,745
Medicaid	-	325,000		497,000		402,753
Joint Powers Agreements	-	200,000	-	280,000	-	228,200
TOTAL STATE	-	590,000	-	887,000	-	739,697
LOCAL						
Navajo Nation		130,000		122,526		175,000
Total Local		130,000		122,526		175,000
TOTAL RESTRICTED	-	720,000	-	1,009,526	-	914,697

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

	Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
Permanent Fund Income	12,752,254	-	12,702,356	-	12,699,833	-
Land Lease Income	300,000	-	496,315	-	514,597	-
		-	-	-		-
TOTAL UNRESTRICTED	13,052,254	-	13,198,671	-	13,214,430	-
RESTRICTED						
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL RESTRICTED	-	-	-	-	-	-

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

	Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	25,000	-	61,404	-	65,017	-
Auditorium Fees	25,000	-	24,125	-	26,575	-
Cafeteria Meal Tickets	400	-	200	-	119	-
School Lunch Program	60,000	-	75,483	-	83,509	-
Other	12,000	-	12,000	-	8,891	-
TOTAL MISCELLANEOUS	122,400	-	173,212	-	184,111	-

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
ACADEMIC INSTRUCTION										
Santa Fe - ECE	8.0	372,226	-	-	8.0	446,334	-	8.0	277,264	-
Santa Fe - Elementary School	18.0	682,544	-	-	18.0	626,648	-	15.0	490,365	-
Santa Fe - Middle/High School	13.0	536,199	-	-	13.0	500,070	-	10.0	379,184	-
Santa Fe - Special Teachers	4.0	184,257	-	-	4.0	234,261	-	5.0	194,508	-
Vocational/Transitional	6.0	252,334	-	-	10.0	523,741	20,000	12.0	431,195	19,744
Farmington	2.0	72,768	-	-	2.0	91,426	-	2.0	76,049	-
Albuquerque	9.0	336,482	-	-	9.0	290,991	-	9.0	184,646	-
Gallup	2.0	87,000	-	-	2.0	86,168	-	2.0	67,993	-
Las Cruces	2.0	98,684	-	-	2.0	119,185	-	2.0	84,690	-
Fringe Benefits	-	1,205,667	-	-	-	1,145,012	-	-	1,023,052	-
Total Pre-school thru grade 12	64.0	3,828,161	-	-	68.0	4,063,836	20,000	65.0	3,208,946	19,744
OTHER										
IDEA B 60	-	-	1.5	65,000	-	-	90,000	-	1.5	88,674
Navajo Nation	-	-	3.0	163,015	-	-	122,526	-	3.0	122,545
Medicaid 82	-	-	6.5	436,164	-	-	497,000	-	4.0	442,878
JPA Agreements	-	-	-	200,000	-	-	280,000	-	-	228,200
Total Other	-	-	11.0	864,179	-	-	989,526	-	8.5	882,297
TOTAL INSTRUCTION	64.0	3,828,161	-	864,179	4,063,836	1,009,526	65.0	3,208,946	902,041	
Santa Fe - Early Childhood										
Professional Salaries	4.0	241,461	-	-	4.0	293,231	-	4.0	146,891	-
Aides	4.0	126,765	-	-	4.0	146,206	-	4.0	122,249	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	4,000	-	-	-	6,897	-	-	8,124	-
Travel	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
TOTAL	8.0	372,226	-	-	8.0	446,334	-	8.0	277,264	-
Santa Fe - Elementary School										
Professional Salaries	10.0	464,484	-	-	10.0	399,844	-	8.0	314,702	-
Aides	8.0	213,060	-	-	8.0	217,701	-	7.0	168,180	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	5,000	-	-	-	9,103	-	-	7,483	-
Travel	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-
TOTAL	18.0	682,544	-	-	18.0	626,648	-	15.0	490,365	-
Santa Fe - Middle and High School										
Professional Salaries	11.0	481,880	-	-	11.0	445,751	-	9.0	337,976	-
Aides	2.0	47,319	-	-	2.0	47,319	-	1.0	27,526	-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Secretarial & Clerical Salaries		-	-			-	-			-	-	
Technician Salaries		-	-			-	-			-	-	
Training		-	-			-	-			-	-	
Supplies & Expenses		7,000	-			7,000	-			13,682	-	
Travel		-	-			-	-			-	-	
Equipment		-	-			-	-			-	-	
Professional Services		-	-			-	-			-	-	
TOTAL	13.0	536,199	-	13.0	500,070	-	-	10.0	379,184	-	-	
Santa Fe - Special Teachers												
Professional Salaries	4.0	178,257	-	4.0	228,261	-	-	5.0	189,678	-	-	
Aides		-	-			-	-			-	-	
Secretarial & Clerical Salaries		-	-			-	-			-	-	
Technician Salaries		-	-			-	-			-	-	
Training		-	-			-	-			-	-	
Supplies & Expenses		6,000	-		6,000	-	-		4,830	-	-	
Travel		-	-			-	-			-	-	
Equipment		-	-			-	-			-	-	
Professional Services		-	-			-	-			-	-	
TOTAL	4.0	184,257	-	4.0	234,261	-	-	5.0	194,508	-	-	
Transitional/Vocational												
Professional Salaries	3.0	147,915	-	7.0	349,145	-	-	7.0	289,144	-	-	
Aides	3.0	83,419	-	3.0	153,596	-	-	5.0	129,969	-	-	
Secretarial & Clerical Salaries		-	-			-	-			-	-	
Technician Salaries		-	-			-	-			-	-	
Training		12,000	-		12,000	-	-		5,979	-	-	
Supplies & Expenses		9,000	-		9,000	-	1,000		6,103	-	16,846	
Travel		-	-			-	19,000		-	-	2,898	
Equipment		-	-			-	-		-	-	-	
Professional Services		-	-			-	-		-	-	-	
TOTAL	6.0	252,334	-	10.0	523,741	-	20,000	12.0	431,195	-	19,744	
Farmington												
Professional Salaries	1.0	46,620	-	1.0	59,645	-	-	1.0	49,703	-	-	
Aides	1.0	23,148	-	1.0	28,781	-	-	1.0	23,825	-	-	
Secretarial & Clerical Salaries		-	-			-	-			-	-	
Technician Salaries		-	-			-	-			-	-	
Training		-	-			-	-			-	-	
Supplies & Expenses		1,500	-		1,500	-	-		1,490	-	-	
Travel		1,500	-		1,500	-	-		1,031	-	-	
Equipment		-	-			-	-		-	-	-	
Professional Services		-	-			-	-		-	-	-	
TOTAL	2.0	72,768	-	2.0	91,426	-	-	2.0	76,049	-	-	
Albuquerque												
Professional Salaries	4.0	200,753	-	4.0	137,523	-	-	3.0	26,841	-	-	
Aides	5.0	125,729	-	5.0	142,468	-	-	6.0	147,868	-	-	
Secretarial & Clerical Salaries		-	-			-	-			-	-	
Technician Salaries		-	-			-	-			-	-	
Training		-	-			-	-			-	-	

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Supplies & Expenses		9,000	-		10,000	-		9,937	-	
Travel		1,000	-		1,000	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	9.0	336,482	-	9.0	290,991	-	9.0	184,646	-	
Gallup										
Professional Salaries	1.0	50,000	-	1.0	61,910	-	1.0	51,236	-	
Aides	1.0	28,000	-	1.0	15,258	-	1.0	14,517	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		7,000	-		7,000	-		2,241	-	
Travel		2,000	-		2,000	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2.0	87,000	-	2.0	86,168	-	2.0	67,993	-	
Las Cruces										
Professional Salaries	1.0	64,825	-	1.0	78,705	-	1.0	51,575	-	
Aides	1.0	30,859	-	1.0	37,480	-	1.0	31,260	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		1,500	-		1,500	-		1,373	-	
Travel		1,500	-		1,500	-		482	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2.0	98,684	-	2.0	119,185	-	2.0	84,690	-	
JPA AGREEMENTS										
Rio Rancho		-	15,000		-	23,000		-	22,500	
Espanola		-	-		-	8,000		-	7,500	
Santa Fe		-	50,000		-	83,000		-	82,500	
Albuquerque		-	70,000		-	83,000		-	54,200	
Farmington		-	10,000		-	12,000		-	7,000	
Las Cruces		-	15,000		-	17,000		-	14,000	
Las Vegas		-	7,500		-	8,000		-	7,500	
Gallup		-	-		-	11,000		-	10,500	
Central Consolidated		-	25,000		-	27,000		-	15,000	
Beldon		-	7,500		-	8,000		-	7,500	
TOTAL		-	200,000		-	280,000		-	228,200	
FRINGE BENEFITS										
Waiver of Tuition		2,500	-		2,500	-		3,142	-	
Retirement		357,629	-		399,957	-		344,336	-	
FICA		178,815	-		195,002	-		169,482	-	
Retiree Health Care Act		51,090	-		53,821	-		47,308	-	
Group Insurance		613,079	-		491,178	-		458,217	-	

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Workers Compensation		2,554		-		2,554		-		567		-	
TOTAL FRINGE BENEFITS		1,205,667		-		1,145,012		-		1,023,052		-	
IDEA B ENTITLEMENT													
Professional Salaries		-	1.5	35,000		-	-	7,000		-	1.5	10,241	
Aides		-		-		-		-		-		-	
Secretarial & Clerical Salaries		-		-		-		-		-		-	
Technician Salaries		-		-		-		-		-		-	
Training		-		-		-		-		-		3,038	
Supplies & Expenses		-		23,666		-		6,500		-		3,945	
Travel		-		-		-		-		-		-	
Equipment		-		-		-		-		-		-	
Professional Services		-		-		-		75,000		-		69,241	
Fringe Benefits		-		6,334		-		1,500		-		2,209	
TOTAL		-	1.5	65,000		-	-	90,000		-	1.5	88,674	
MEDICAID													
Professional Salaries		-	4.5	193,556		-	4.0	175,000		-	2.0	169,429	
Aides		-		-		-		-		-		-	
Secretarial & Clerical Salaries		-		-		-		-		-		-	
Technician Salaries		-	2.0	78,452		-	2.0	130,000		-	2.0	128,369	
Training		-		-		-		-		-		-	
Supplies & Expenses		-		46,717		-		46,000		-		5,505	
Travel		-		19,000		-		19,000		-		94	
Equipment		-		-		-		-		-		-	
Professional Services		-		-		-		20,000		-		32,922	
Fringe Benefits		-		98,439		-		107,000		-		106,559	
TOTAL		-	6.5	436,164		-	6.0	497,000		-	4.0	442,878	
NAVAJO NATION													
Professional Salaries		-	3.0	122,968		-	2.0	90,795		-	3.0	90,795	
Aides		-		-		-		-		-		-	
Secretarial & Clerical Salaries		-		-		-		-		-		-	
Technician Salaries		-		-		-		-		-		-	
Training		-		-		-		-		-		-	
Supplies & Expenses		-		-		-		-		-		-	
Travel		-		-		-		-		-		-	
Equipment		-		-		-		-		-		-	
Professional Services		-		-		-		20,000		-		32,922	
Fringe Benefits		-		40,047		-		31,731		-		31,750	
TOTAL		-	3.0	163,015		-	2.0	122,526		-	3.0	122,545	
DETAILS													
Professional Salaries	39.0	1,876,195	9.0	551,524	43.0	2,054,015	6.0	552,795	39.0	1,457,746	6.5	498,665	
Aides	25.0	678,299	-	-	25.0	788,809	-	-	26.0	665,394	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Technician Salaries	-	-	2.0	78,452	-	-	2.0	130,000	-	-	2.0	128,369	
Training	-	12,000	-	-	-	12,000	-	-	-	5,979	-	3,038	
Supplies & Expenses	-	50,000	-	70,383	-	58,000	-	53,500	-	55,263	-	26,296	
Travel	-	6,000	-	19,000	-	6,000	-	38,000	-	1,513	-	2,992	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	

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

		Current Budget 2017-2018					Final Budget 2017-2018					Actuals 2017-2018				
		Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
Professional Services	-	-	-	-	-	-	-	-	95,000	-	-	-	-	-	-	-
Fringe Benefits	-	1,205,667	-	144,820	-	-	1,145,012	-	140,231	-	-	1,023,052	-	140,518	-	-
Total Instruction	64.0	3,828,161	11.0	864,179	68.0	-	4,063,836	8.0	1,009,526	65.0	-	3,208,946	8.5	799,878	-	-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
ACADEMIC SUPPORT												
Director of Instruction	3.0	214,610		-	3.0	200,535		-	4.0	198,285		-
Principal - Early Childhood/Elementary School	4.0	246,304		-	4.0	247,056		-	4.0	235,221		-
Principal - Middle/High Schools	2.0	122,700		-	2.0	123,414		-	2.0	108,881		-
Staff Development	-	25,000		-	-	21,000		-	-	12,940		-
Student Support Team	6.0	394,617		-	6.0	465,100		-	6.0	386,072		-
Audiology	2.0	180,294		-	2.0	217,000		-	2.0	181,105		-
ASL Department	2.0	96,188		-	2.0	119,500		-	2.0	99,421		-
Related Services	5.0	384,637		-	4.0	453,000		-	4.0	393,397		-
Institutional Resource Center	2.0	88,137		-	2.0	90,408		-	2.0	83,709		-
Educational Diagnostician	1.0	65,000		-	-	12,000		-	1.0	9,468		-
Curriculum and Language Planning	2.0	132,289		-	2.0	163,500		-	2.0	135,862		-
Substitutes	2.0	95,231		-	2.0	117,984		-	2.0	87,917		-
Instructional Technology Teachers	1.0	80,627		-	2.0	137,600		-	2.0	112,742		-
Student Development Facilitator	1.0	55,910		-	1.0	40,000		-	1.0	44,558		-
Early Intervention and Involvement (EIID)	11.0	805,200		-	11.0	827,900		-	13.0	823,551		-
Athletics	2.0	239,259		-	1.0	193,484		-	1.0	184,220		-
Fringe Benefits	-	707,056		-	-	988,607		-	-	958,735		-
TOTAL ACADEMIC SUPPORT	46.0	3,933,059		-	44.0	4,418,088		-	48.0	4,056,084		-
Director of Instruction												
Professional Salaries	2.0	166,254		-	1.0	110,000		-	2.0	106,867		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	34,356		-	1.0	36,009		-	1.0	35,988		-
Substitutes		-		-		-		-		2,797		-
Technician Salaries		3,000		-	1.0	43,526		-	1.0	48,324		-
Training	-	-		-	-	-		-	-	-		-
Meals		-				-				-		
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,000		-		2,361		-
Travel		7,000		-		7,000		-		1,948		-
Equipment	-	-		-	-	-		-	-	-		-
Professional Services		-		-		-		-		-		-
TOTAL	3.0	214,610		-	3.0	200,535		-	4.0	198,285		-
Principal - Early Childhood/Elementary School												
Professional Salaries	2.0	157,680		-	2.0	157,680		-	2.0	148,483		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	2.0	78,624		-	2.0	79,376		-	2.0	79,062		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals												
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,000		-		3,544		-
Travel		6,000		-		6,000		-		4,132		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	4.0	246,304		-	4.0	247,056		-	4.0	235,221		-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Principal - Middle/High Schools												
Professional Salaries	1.0	82,200		-	1.0	82,914		-	1.0	83,200		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	35,000		-	1.0	35,000		-	1.0	21,909		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		3,500		-		3,500		-		2,746		-
Travel		2,000		-		2,000		-		1,026		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	122,700		-	2.0	123,414		-	2.0	108,881		-
Staff Development												
Professional Salaries	-	-		-		-		-	-	-		-
Aides	-	-		-		-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-		-		-	-	-		-
Substitutes		-		-		-		-		-		-
Technician (Mentors)		3,000		-		3,000		-		1,500		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		10,000		-		8,000		-		6,654		-
Travel		10,000		-		8,000		-		4,786		-
Equipment		-		-		-		-		-		-
Professional Services		2,000		-		2,000		-		-		-
TOTAL	-	25,000		-		21,000		-	-	12,940		-
Student Support Team												
Professional Salaries	6.0	375,117		-	6.0	445,600		-	6.0	371,033		-
Aides	-	-		-		-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-		-		-	-	-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,000		-		2,413		-
Travel		2,500		-		2,500		-		1,855		-
Equipment		-		-		-		-		-		-
Professional Services		13,000		-		13,000		-		10,771		-
TOTAL	6.0	394,617		-	6.0	465,100		-	6.0	386,072		-
Audiology												
Professional Salaries	2.0	148,294		-	2.0	185,000		-	2.0	150,137		-
Aides		-		-		-		-	-	-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Training		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		30,000	-		30,000	-		30,405	-
Travel		2,000	-		2,000	-		563	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	2.0	180,294	-	2.0	217,000	-	2.0	181,105	-
ASL Specialists									
Professional Salaries	2.0	95,188	-	2.0	118,500	-	2.0	98,269	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		1,000	-		1,000	-		1,152	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	2.0	96,188	-	2.0	119,500	-	2.0	99,421	-
Related Services									
Professional Salaries	4.0	253,482	-	4.0	310,000	-	4.0	255,921	-
Aides	-	-	-		-	-	-	-	-
Secretarial & Clerical Salaries	1.0	43,155	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		5,000	-		5,000	-		3,368	-
Travel		3,000	-		3,000	-		1,423	-
Equipment		-	-		-	-		-	-
Professional Services		80,000	-		135,000	-		132,685	-
TOTAL	5.0	384,637	-	4.0	453,000	-	4.0	393,397	-
Instructional Resource Center									
Professional Salaries	-	-	-		-	-	-	-	-
Aides	2.0	63,137	-	2.0	80,000	-	2.0	65,506	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		25,000	-		10,408	-		18,203	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
TOTAL	2.0	88,137	-	2.0		90,408	-	2.0		83,709	-	
Educational Diagnostician												
Professional Salaries	1.0	60,000	-			7,000	-	1.0		5,359	-	
Aides		-	-			-	-	-		-	-	
Secretarial & Clerical Salaries		-	-			-	-	-		-	-	
Substitutes		-	-			-	-	-		-	-	
Technician Salaries		-	-			-	-	-		-	-	
Training		-	-			-	-	-		-	-	
Meals		-	-			-	-	-		-	-	
Fees		-	-			-	-	-		-	-	
Supplies & Expenses		5,000	-			5,000	-			4,109	-	
Travel		-	-			-	-	-		-	-	
Equipment		-	-			-	-	-		-	-	
Professional Services		-	-			-	-	-		-	-	
TOTAL	1.0	65,000	-			12,000	-	1.0		9,468	-	
Curriculum and Language Planning												
Professional Salaries	2.0	129,789	-	2.0		161,000	-	2.0		134,398	-	
Aides	-	-	-	-		-	-	-		-	-	
Secretarial & Clerical Salaries	-	-	-	-		-	-	-		-	-	
Substitutes	-	-	-	-		-	-	-		-	-	
Technician Salaries	-	-	-	-		-	-	-		-	-	
Training	-	-	-	-		-	-	-		-	-	
Meals	-	-	-	-		-	-	-		-	-	
Fees	-	-	-	-		-	-	-		-	-	
Supplies & Expenses	-	1,500	-	-		1,500	-	-		930	-	
Travel	-	1,000	-	-		1,000	-	-		534	-	
Equipment	-	-	-	-		-	-	-		-	-	
Professional Services	-	-	-	-		-	-	-		-	-	
TOTAL	2.0	132,289	-	2.0		163,500	-	2.0		135,862	-	
Substitutes												
Professional Salaries	2.0	60,231	-	2.0		92,484	-	2.0		61,242	-	
Aides		-	-			-	-	-		-	-	
Secretarial & Clerical Salaries		-	-			-	-	-		-	-	
Substitutes		35,000	-			25,500	-			26,675	-	
Technician Salaries		-	-			-	-	-		-	-	
Training		-	-			-	-	-		-	-	
Meals		-	-			-	-	-		-	-	
Fees		-	-			-	-	-		-	-	
Supplies & Expenses		-	-			-	-	-		-	-	
Travel		-	-			-	-	-		-	-	
Equipment		-	-			-	-	-		-	-	
Professional Services		-	-			-	-	-		-	-	
TOTAL	2.0	95,231	-	2.0		117,984	-	2.0		87,917	-	
Instructional Technology												
Professional Salaries	1.0	76,627	-	2.0		133,600	-	2.0		111,297	-	
Aides		-	-			-	-	-		-	-	
Secretarial & Clerical Salaries		-	-			-	-	-		-	-	
Substitutes		-	-			-	-	-		-	-	

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		4,000	-		4,000	-		1,445	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	1.0	80,627	-	2.0	137,600	-	2.0	112,742	-
Student Development Facilitator									
Professional Salaries	1.0	40,910	-	1.0	32,500	-	1.0	32,441	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		12,500	-		5,000	-		11,690	-
Training		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		1,000	-		1,000	-		427	-
Travel		500	-		500	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		1,000	-		1,000	-		-	-
TOTAL	1.0	55,910	-	1.0	40,000	-	1.0	44,558	-
Early Intervention and Involvement (EIID)									
Professional Salaries	11.0	744,100	-	11.0	744,100	-	13.0	738,204	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		15,200	-		15,200	-		14,380	-
Travel		45,900	-		45,900	-		55,071	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		22,700	-		15,896	-
TOTAL	11.0	805,200	-	11.0	827,900	-	13.0	823,551	-
Athletics									
Professional Salaries	2.0	100,259	-	1.0	69,484	-	1.0	68,663	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries		60,000	-		45,000	-		43,151	-
Training		-	-		-	-		-	-
Meals		13,000	-		13,000	-		15,039	-
Fees		16,000	-		16,000	-		10,994	-
Supplies & Expenses		16,000	-		16,000	-		14,641	-
Travel		34,000	-		34,000	-		31,678	-
Equipment		-	-		-	-		-	-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Professional Services		-		-		-		-		54		-
TOTAL	2.0	239,259		-	1.0	193,484		-	1.0	184,220		-
Fringe Benefits												
Waiver of Tuition		2,500		-		2,500		-		-		-
Retirement		280,043		-		344,760		-		378,790		-
Social Security/Medicare		142,471		-		223,961		-		191,827		-
Retiree Health Care Act		40,006		-		60,819		-		52,085		-
Group Insurance		240,036		-		355,967		-		335,607		-
Workers Compensation		2,000		-		600		-		426		-
TOTAL		707,056		-		988,607		-		958,735		-
DETAILS												
Professional Salaries	39.0	2,490,131		-	37.0	2,649,862		-	41.0	2,365,514		-
Aides	2.0	63,137		-	2.0	80,000		-	2.0	65,506		-
Secretarial & Clerical Salaries	5.0	191,135		-	4.0	150,385		-	4.0	136,959		-
Substitutes	-	35,000		-	-	25,500		-	-	29,472		-
Technician Salaries	-	78,500		-	1.0	96,526		-	1.0	104,665		-
Training	-	-		-	-	-		-	-	-		-
Meals	-	13,000		-	-	13,000		-	-	15,039		-
Fees	-	16,000		-	-	16,000		-	-	10,994		-
Supplies & Expenses	-	129,200		-	-	112,608		-	-	106,778		-
Travel	-	113,900		-	-	111,900		-	-	103,016		-
Equipment	-	-		-	-	-		-	-	-		-
Professional Services	-	96,000		-	-	173,700		-	-	159,406		-
Fringe Benefits	-	707,056		-	-	988,607		-	-	958,735		-
Total Academic Support	46.0	3,933,059			44.0	4,418,088		-	48.0	4,056,084		-

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

[illegible]

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted	
Professional Salaries	1.0	52,562	-	1.0	82,000	-	-	1.0	71,604	-	-	
Aides	-	-	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	
Substitutes	-	200,000	-	-	200,000	-	-	-	212,168	-	-	
Technician Salaries	3.0	116,845	-	3.0	156,121	-	-	4.0	135,058	-	-	
Staff Development		4,700	-		4,700	-	-		3,944	-	-	
Dorm Recreation		-	-		-	-	-		-	-	-	
Training		-	-		-	-	-		-	-	-	
Student Transportation		37,000	-		25,000	-	-		26,766	-	-	
Fees		-	-		-	-	-		-	-	-	
Supplies & Expenses		3,500	-		4,000	-	-		3,654	-	-	
Travel		300	-		300	-	-		240	-	-	
Equipment		-	-		-	-	-		-	-	-	
Groceries and Food Staples		-	-		-	-	-		-	-	-	
Professional Services		-	-		-	-	-		-	-	-	
TOTAL	4.0	414,907	-	4.0	472,121	-	-	5.0	453,434	-	-	
FOOD SERVICE												
Professional Salaries	1.0	61,290	-	1.0	62,933	-	-	1.0	63,150	-	-	
Aides	-	-	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	
Substitutes	-	-	-	-	-	-	-	-	-	-	-	
Technician Salaries	10.0	284,452	-	10.0	291,563	-	-	11.0	287,136	-	-	
Staff Development		-	-		-	-	-		-	-	-	
Dorm Recreation		-	-		-	-	-		-	-	-	
Training		1,500	-		1,500	-	-		3,232	-	-	
Student Transportation		-	-		-	-	-		-	-	-	
Fees		-	-		-	-	-		-	-	-	
Supplies & Expenses		24,000	-		24,000	-	-		27,874	-	-	
Travel		500	-		500	-	-		59	-	-	
Equipment		-	-		-	-	-		-	-	-	
Groceries and Food Staples		146,250	-		130,000	-	-		131,588	-	-	
Professional Services		-	-		-	-	-		20,821	-	-	
TOTAL	11.0	517,992	-	11.0	510,496	-	-	12.0	533,860	-	-	
SUMMER PROGRAM												
Professional Salaries		-	-		-	-	-		-	-	-	
Aides	-	-	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	
Substitutes	-	-	-	-	-	-	-	-	-	-	-	
Technician Salaries		122,300	-		110,300	-	-		82,202	-	-	
Staff Development		-	-		-	-	-		-	-	-	
Dorm Recreation		-	-		-	-	-		-	-	-	
Training		-	-		-	-	-		-	-	-	
Student Transportation		-	-		-	-	-		-	-	-	
Fees		-	-		-	-	-		-	-	-	
Supplies & Expenses		13,000	-		13,000	-	-		16,125	-	-	
Travel		-	-		-	-	-		-	-	-	
Equipment		-	-		-	-	-		-	-	-	

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Groceries and Food Staples		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL	-	135,300	-		123,300	-	-	98,327	-
HEALTH CENTER									
Professional Salaries	4.0	202,931	-	4.0	229,829	-	4.0	187,540	-
Aides	-	-	-		-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-		-	-	-	-	-
Substitutes	-	65,000	-		65,000	-		55,730	-
Technician Salaries	-	-	-		-	-		-	-
Staff Development		-	-		-	-		-	-
Dorm Recreation		-	-		-	-		-	-
Training		-	-		-	-		-	-
Student Transportation		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		15,000	-		10,000	-		10,560	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Groceries and Food Staples		-	-		-	-		-	-
Professional Services		25,000	-		25,000	-		27,530	-
TOTAL	4.0	307,931	-	4.0	329,829	-	4.0	281,360	-
FRINGE BENEFITS									
Tuition Waiver		2,500	-		2,500	-		-	-
Retirement		128,669	-		288,060	-		232,065	-
Social Security/Medicare		114,464	-		169,351	-		138,608	-
Retiree Health Care Act		16,591	-		37,948	-		30,408	-
Group Insurance		149,676	-		342,410	-		315,400	-
Workers Compensation		1,456	-		526	-		458	-
TOTAL FRINGE BENEFITS		413,356	-		840,795	-		716,939	-
DETAILS									
Professional Salaries	8.0	467,508	-	8.0	529,764	-	8.0	477,827	-
Aides	-	-	-		-	-	-	-	-
Secretarial & Clerical Salaries	1.0	29,371	-	1.0	38,120	-	1.0	38,690	-
Substitutes	-	295,000	-	-	295,000	-	-	284,780	-
Technician Salaries	30.0	1,081,590	-	30.0	1,187,614	-	33.0	1,107,703	-
Staff Development		6,200	-		6,200	-		3,944	-
Dorm Recreation		2,500	-		2,500	-		3,402	-
Training		2,250	-		2,250	-		3,421	-
Student Transportation		37,000	-		25,000	-		26,766	-
Fees		-	-		-	-		-	-
Supplies & Expenses		60,500	-		67,785	-		79,056	-
Travel		1,800	-		1,800	-		299	-
Equipment		-	-		-	-		-	-
Groceries and Food Staples		156,250	-		136,000	-		137,217	-
Professional Services		25,000	-		25,000	-		48,351	-
Fringe Benefits		413,356	-		840,795	-		716,939	-
Total Student Support	39.0	2,578,325	-	39.0	3,157,828	-	42.0	2,928,395	-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
INSTITUTIONAL SUPPORT												
Board of Regents	-	6,700		-	-	3,700		-	-	1,936	-	-
Superintendent	2.0	254,923		-	2.0	229,684		-	2.0	222,486	-	-
Business and Finance	5.0	360,009		-	5.0	364,881		-	5.0	371,387	-	-
Personnel and Payroll	4.0	493,870		-	4.0	525,485		-	4.0	549,842	-	-
Information Technology	4.0	218,112		-	4.0	221,226		-	4.0	231,613	-	-
Central Supply	1.0	38,221		-	1.0	38,615		-	1.0	38,707	-	-
Theater	0.5	42,959		-	0.5	43,208		-	0.5	43,334	-	-
Development Office	2.0	157,108		-	2.0	157,670		-	2.0	154,169	-	-
Interpreting Office	11.0	447,345		-	11.0	457,991		-	10.0	445,376	-	-
Fringe Benefits		788,018		-		678,520		-		658,258	-	-
TOTAL INSTITUTIONAL SUPPO	29.5	2,807,265			29.5	2,720,980			28.5	2,717,108		
Board of Regents												
Professional Salaries		-		-		-		-	-	-		-
Aides		-		-		-		-	-	-		-
Secretarial & Clerical Salaries		-		-		-		-	-	-		-
Substitutes		-		-		-		-	-	-		-
Technician Salaries		-		-		-		-	-	-		-
Staff Development						-				-		
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals						-				-		
Supplies & Expenses		700		-		700		-		181		-
Travel		6,000		-		3,000		-		1,755		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total		6,700		-		3,700		-		1,936		-
Superintendent												
Professional Salaries	1.0	137,600		-	2.0	185,962		-	2.0	186,616		-
Aides		-		-		-		-	-	-		-
Secretarial & Clerical Salaries	1.0	42,323		-		-		-	-	-		-
Substitutes		-		-		-		-	-	-		-
Technician Salaries		-		-		-		-	-	-		-
Staff Development						-				-		
Training		1,000		-		1,000		-		1,130		-
Fees		-		-		-		-		-		-
Meals		1,000		-		2,722		-		3,249		-
Supplies & Expenses		40,000		-		15,000		-		16,481		-
Travel		5,000		-		5,000		-		7,258		-

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
Accrued Leave		-	-		-	-		-	-
Legal		-	-		-	-		-	-
Telephone		-	-		-	-		-	-
Postage		-	-		-	-		-	-
Duplication		-	-		-	-		-	-
Other Expenses		28,000	-		20,000	-		7,752	-
Total	2.0	254,923	-	2.0	229,684	-	2.0	222,486	-
Business and Finance									
Professional Salaries	1.0	97,079	-	1.0	97,935	-	1.0	98,277	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Substitutes		-	-		-	-		-	-
Technician Salaries	4.0	165,930	-	4.0	169,946	-	4.0	170,529	-
Staff Development		-	-		-	-		-	-
Training		-	-		-	-		-	-
Fees		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Supplies & Expenses		10,000	-		10,000	-		10,752	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		87,000	-		87,000	-		97,986	-
Accrued Leave		-	-		-	-		-	-
Legal		-	-		-	-		-	-
Telephone		-	-		-	-		-	-
Postage		-	-		-	-		-	-
Duplication		-	-		-	-		-	-
Other Expenses		-	-		-	-		(6,157)	-
Total	5.0	360,009	-	5.0	364,881	-	5.0	371,387	-
Personnel and Payroll									
Professional Salaries	3.0	167,980	-	3.0	169,128	-	4.0	177,456	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes		-	-		4,017	-		3,937	-
Technician Salaries	1.0	39,390	-	1.0	39,390	-	-	16,167	-
Staff Development		1,500	-		1,500	-		150	-
Training		9,500	-		1,000	-		325	-
Fees		-	-		-	-		-	-
Meals		-	-		-	-		-	-
Supplies & Expenses		15,000	-		16,295	-		16,159	-
Travel		500	-		500	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		5,786	-
Accrued Leave		-	-		-	-		29,683	-
Legal		20,000	-		20,000	-		14,252	-
Telephone		135,000	-		178,655	-		192,622	-

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

	Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted
Postage		20,000	-			20,000	-			19,711	-
Duplication		85,000	-			75,000	-			73,594	-
Other Expenses		-	-			-	-			-	-
Total	4.0	493,870	-	4.0		525,485	-	4.0		549,842	-
Information Technology											
Professional Salaries	4.0	218,112	-	4.0		221,226	-	4.0		221,992	-
Aides	-	-	-	-		-	-	-		-	-
Secretarial & Clerical Salaries	-	-	-	-		-	-	-		-	-
Substitutes	-	-	-	-		-	-	-		-	-
Technician Salaries	-	-	-	-		-	-	-		-	-
Staff Development						-				-	
Training		-	-			-	-			-	-
Fees		-	-			-	-			-	-
Meals						-				-	
Supplies & Expenses		-	-			-	-			9,621	-
Travel		-	-			-	-			-	-
Equipment		-	-			-	-			-	-
Professional Services		-	-			-	-			-	-
Accrued Leave		-	-			-	-			-	-
Legal			-			-	-			-	-
Telephone		-	-			-	-			-	-
Postage		-	-			-	-			-	-
Duplication		-	-			-	-			-	-
Other Expenses		-	-			-	-			-	-
Total	4.0	218,112	-	4.0		221,226	-	4.0		231,613	-
Central Supply											
Professional Salaries		-	-			-	-			-	-
Aides		-	-			-	-			-	-
Secretarial & Clerical Salaries		-	-			-	-			-	-
Substitutes		-	-			-	-			-	-
Technician Salaries	1.0	38,121	-	1.0		38,448	-	1.0		38,579	-
Staff Development						-				-	
Training		-	-			-	-			-	-
Fees		-	-			-	-			-	-
Meals						-				-	
Supplies & Expenses		100	-			167	-			128	-
Travel		-	-			-	-			-	-
Equipment		-	-			-	-			-	-
Professional Services		-	-			-	-			-	-
Accrued Leave		-	-			-	-			-	-
Legal		-	-			-	-			-	-
Telephone		-	-			-	-			-	-
Postage		-	-			-	-			-	-
Duplication		-	-			-	-			-	-
Other Expenses		-	-			-	-			-	-
Total	1.0	38,221	-	1.0		38,615	-	1.0		38,707	-

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Theater										
Professional Salaries	0.5	27,959	-	0.5	28,208	-	0.5	28,308	-	
Aides		-	-		-	-	-	-	-	
Secretarial & Clerical Salaries		-	-		-	-	-	-	-	
Substitutes		-	-		-	-	-	-	-	
Technician Salaries		-	-		-	-	-	-	-	
Staff Development		-	-		-	-	-	-	-	
Training		-	-		-	-	-	-	-	
Fees		-	-		-	-	-	-	-	
Meals		-	-		-	-	-	-	-	
Supplies & Expenses		15,000	-		15,000	-		15,026	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
Accrued Leave		-	-		-	-		-	-	
Legal		-	-		-	-		-	-	
Telephone		-	-		-	-		-	-	
Postage		-	-		-	-		-	-	
Duplication		-	-		-	-		-	-	
Other Expenses		-	-		-	-		-	-	
Total	0.5	42,959	-	0.5	43,208	-	0.5	43,334	-	
Development Office										
Professional Salaries	2.0	130,708	-	2.0	130,820	-	2.0	128,600	-	
Aides		-	-		-	-	-	-	-	
Secretarial & Clerical Salaries		-	-		-	-	-	-	-	
Substitutes		-	-		-	-	-	-	-	
Technician Salaries		-	-		450	-	-	615	-	
Staff Development		-	-		-	-	-	-	-	
Training		-	-		-	-	-	-	-	
Fees		-	-		-	-	-	-	-	
Meals		-	-		-	-	-	-	-	
Supplies & Expenses		18,000	-		18,000	-		21,279	-	
Travel		3,000	-		3,000	-		699	-	
Equipment		-	-		-	-		-	-	
Professional Services		5,400	-		5,400	-		2,976	-	
Accrued Leave		-	-		-	-		-	-	
Legal		-	-		-	-		-	-	
Telephone		-	-		-	-		-	-	
Postage		-	-		-	-		-	-	
Duplication		-	-		-	-		-	-	
Other Expenses		-	-		-	-		-	-	
Total	2.0	157,108	-	2.0	157,670	-	2.0	154,169	-	
Interpreting Office										
Professional Salaries	10.0	326,261	-	10.0	335,896	-	9.0	336,053	-	
Aides		-	-		-	-	-	-	-	
Secretarial & Clerical Salaries	1.0	35,084	-	1.0	36,095	-	1.0	36,173	-	
Substitutes		-	-		-	-	-	-	-	

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Technician Salaries		-	-		-	-	-	-	-
Staff Development		-	-		-	-	-	-	-
Training		-	-		-	-	-	-	-
Fees		-	-		-	-	-	-	-
Meals		-	-		-	-	-	-	-
Supplies & Expenses		3,000	-		3,000	-		2,929	-
Travel		8,000	-		8,000	-		5,124	-
Equipment		-	-		-	-		-	-
Professional Services		75,000	-		75,000	-		65,097	-
Accrued Leave		-	-		-	-		-	-
Legal		-	-		-	-		-	-
Telephone		-	-		-	-		-	-
Postage		-	-		-	-		-	-
Duplication		-	-		-	-		-	-
Other Expenses		-	-		-	-		-	-
Total	11.0	447,345	-	11.0	457,991	-	10.0	445,376	-
Fringe Benefits									
Waiver of Tuition		2,500	-		2,500	-		814	-
Retirement		228,935	-		252,726	-		232,675	-
Social Security/Medicare		114,517	-		114,107	-		105,377	-
Retiree Health Care Act		28,616	-		31,162	-		28,735	-
Group Insurance		372,020	-		189,725	-		176,454	-
Retirement Annuities		30,000	-		78,000	-		105,000	-
Workers Compensation		1,430	-		300	-		257	-
Emp Assist Progm		10,000	-		10,000	-		8,946	-
Total		788,018	-		678,520	-		658,258	-
DETAILS									
Professional Salaries	22	1,105,699		23	1,169,175		23	1,177,302	
Aides	-	-		-	-		-	-	
Secretarial & Clerical Salaries	2	77,407		1	36,095		1	36,173	
Substitutes	-	-		-	4,017		-	3,937	
Technician Salaries	6	243,441		6	248,234		5	225,890	
Staff Development		1,500			1,500			150	
Training	-	10,500		-	2,000		-	1,455	
Fees	-	-		-	-		-	-	
Meals	-	1,000		-	2,722		-	3,249	
Supplies & Expenses	-	101,800		-	78,162		-	92,556	
Travel	-	22,500		-	19,500		-	14,836	
Equipment	-	-		-	-		-	-	
Professional Services	-	167,400		-	167,400		-	171,845	
Accrued Leave	-	-		-	-		-	29,683	
Legal	-	20,000		-	20,000		-	14,252	
Telephone	-	135,000		-	178,655		-	192,622	
Postage	-	20,000		-	20,000		-	19,711	
Duplication	-	85,000		-	75,000		-	73,594	
Other Expenses	-	28,000		-	20,000		-	1,595	
Fringe Benefits		788,018			678,520		-	658,258	

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

		Current Budget 2017-2018					Final Budget 2017-2018					Actuals 2017-2018	
		Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted	Restricted
Total Institutional Support	29.5	2,807,265			29.5	2,720,980				28.5	2,717,108		-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018	
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Restricted
OPERATION/MAINTENANCE OF PLANT											
Facilities Manager	1.0	67,200.0			1.0	66,780.0			1.0	67,012	
Security	4.0	121,504			4.0	126,737			4.0	130,839	
Maintenance	8.0	643,040			7.0	565,563			7.0	573,480	
Housekeeping	12.0	409,507			12.0	379,000			11.5	382,617	
Yards & Grounds	2.0	68,807			2.0	69,341			3.0	70,313	
Utilities & Insurance		712,000				708,984				693,267	
Fringe Benefits		443,218				403,239				390,929	
TOTAL OPERATION AND MAINTENAN	27.0	2,465,276			26.0	2,319,644.0	-		26.5	2,308,457	
FACILITIES MANAGER											
Professional Salaries	1.0	66,200		-	1.0	66,780		-	1.0	67,012	-
Aides		-		-		-		-		-	-
Secretarial & Clerical Salaries		-		-		-		-		-	-
Substitutes		-		-		-		-		-	-
Technician Salaries		-		-		-		-		-	-
Laundry		-		-		-		-		-	-
Training		-		-		-		-		-	-
Fees		-		-		-		-		-	-
Supplies & Expenses		1,000		-		-		-		-	-
Travel		-		-		-		-		-	-
Auto and Gas		-		-		-		-		-	-
Equipment		-		-		-		-		-	-
Professional Services		-		-		-		-		-	-
System Maintenance and Monitoring		-		-		-		-		-	-
Repair and Replacement		-		-		-		-		-	-
TOTAL	1.0	67,200		-	1.0	66,780		-	1.0	67,012	-
SECURITY											
Professional Salaries	-	-		-	-	-		-	-	-	-
Aides		-		-		-		-		-	-
Secretarial & Clerical Salaries		-		-		-		-		-	-
Substitutes		-		-		-		-		-	-
Technician Salaries	4.0	88,004		-	4.0	75,000		-	4.0	80,174	-
Laundry		-		-		-		-		-	-
Training		1,000		-		2,000		-		1,454	-
Fees		-		-		-		-		-	-
Supplies & Expenses		4,500		-		5,900		-		3,799	-
Travel		-		-		-		-		-	-
Auto and Gas		-		-		-		-		-	-
Equipment		-		-		-		-		-	-
Professional Services		28,000		-		43,837		-		45,412	-
System Maintenance and Monitoring		-		-		-		-		-	-
Repair and Replacement		-		-		-		-		-	-
TOTAL	4.0	121,504		-	4.0	126,737		-	4.0	130,839	-
MAINTENANCE											
Professional Salaries	1.0	66,483		-	2.0	105,787		-	1.0	106,266	-
Aides		-		-		-		-		-	-
Secretarial & Clerical Salaries		-		-		-		-		-	-
Substitutes		-		-		-		-		-	-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018	
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted
Technician Salaries	7.0	306,257	-	5.0	220,000	-	-	6.0	206,199	-	-
Laundry		-	-		-	-	-		-	-	-
Training		-	-		-	-	-		-	-	-
Fees		-	-		-	-	-		-	-	-
Supplies & Expenses		28,000	-		35,476	-	-		37,150	-	-
Travel		300	-		300	-	-		-	-	-
Auto and Gas		175,000	-		130,000	-	-		137,992	-	-
Equipment		25,000	-		-	-	-		-	-	-
Professional Services		-	-		-	-	-		-	-	-
System Maintenance and Monitoring		20,000	-		52,000	-	-		65,077	-	-
Repair and Replacement		22,000	-		22,000	-	-		20,796	-	-
TOTAL	8.0	643,040	-	7.0	565,563	-	-	7.0	573,480	-	-
HOUSEKEEPING											
Professional Salaries	-	-	-		-	-	-	-	-	-	-
Aides		-	-		-	-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-		-	-	-	-	-	-	-
Substitutes		-	-		-	-	-	-	-	-	-
Technician Salaries	12.0	370,507	-	12.0	350,000	-	-	11.5	357,741	-	-
Laundry		5,000	-		5,000	-	-		4,193	-	-
Training		-	-		-	-	-		-	-	-
Fees		-	-		-	-	-		-	-	-
Supplies & Expenses		30,000	-		20,000	-	-		19,071	-	-
Travel		-	-		-	-	-		-	-	-
Auto and Gas		-	-		-	-	-		-	-	-
Equipment		-	-		-	-	-		-	-	-
Professional Services		4,000	-		4,000	-	-		1,612	-	-
System Maintenance and Monitoring		-	-		-	-	-		-	-	-
Repair and Replacement		-	-		-	-	-		-	-	-
TOTAL	12.0	409,507	-	12.0	379,000	-	-	11.5	382,617	-	-
YARDS AND GROUNDS (10-50-053)											
Professional Salaries		-	-		-	-	-	-	-	-	-
Aides		-	-		-	-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-		-	-	-	-	-	-	-
Substitutes		-	-		-	-	-	-	-	-	-
Technician Salaries	2.0	61,807	-	2.0	62,341	-	-	3.0	63,121	-	-
Laundry		-	-		-	-	-		-	-	-
Training		-	-		-	-	-		-	-	-
Fees		-	-		-	-	-		-	-	-
Supplies & Expenses		7,000	-		7,000	-	-		7,192	-	-
Travel		-	-		-	-	-		-	-	-
Auto and Gas		-	-		-	-	-		-	-	-
Equipment		-	-		-	-	-		-	-	-
Professional Services		-	-		-	-	-		-	-	-
System Maintenance and Monitoring		-	-		-	-	-		-	-	-
Repair and Replacement		-	-		-	-	-		-	-	-
TOTAL	2.0	68,807	-	2.0	69,341	-	-	3.0	70,313	-	-
UTILITIES & INSURANCE (10-50-059)											
Gas		70,000	-		55,000	-	-		53,175	-	-
Electricity		185,000	-		185,000	-	-		161,488	-	-

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Water		65,000	-		79,966	-		85,986	-
Sewer		45,000	-		55,263	-		60,078	-
Property, Liability & Other Insurances		300,000	-		309,082	-		309,082	-
Refuse		45,000	-		20,000	-		18,711	-
Compost		2,000	-		4,673	-		4,747	-
TOTAL		712,000	-		708,984	-		693,267	-
FRINGE BENEFITS									
Waiver of Tuition		1,000	-		1,000	-		-	-
Retirement		153,481	-		136,169	-		137,420	-
Social Security/Medicare		76,741	-		62,930	-		63,043	-
Retiree Health Care Act		19,185	-		17,203	-		17,324	-
Group Insurance		191,851	-		184,977	-		172,932	-
Retirement Annuity		-	-		-	-		-	-
Workers Compensation		960	-		960	-		210	-
TOTAL		443,218	-		403,239	-		390,929	-
DETAILS									
Professional Salaries	2.0	132,683		3.0	172,567		2.0	173,278	
Aides	-	-		-	-		-	-	
Secretarial & Clerical Salaries	-	-		-	-		-	-	
Substitutes	-	-		-	-		-	-	
Technician Salaries	25.0	826,575		23.0	707,341		24.5	707,235	
Laundry	-	5,000		-	5,000		-	4,193	
Training	-	1,000		-	2,000		-	1,454	
Fees	-	-		-	-		-	-	
Supplies & Expenses	-	70,500		-	68,376		-	67,212	
Travel	-	300		-	300		-	-	
Auto and Gas	-	175,000		-	130,000		-	137,992	
Equipment	-	25,000		-	-		-	-	
Professional Services	-	32,000		-	47,837		-	47,024	
System Maintenance and Monitoring	-	20,000		-	52,000		-	65,077	
Repair and Replacement	-	22,000		-	22,000		-	20,796	
Utilities and Insurance		712,000			708,984			693,267	
Fringe Benefits		443,218			403,239			390,929	
Total	27.0	2,465,276	-	26.0	2,319,644	-	26.5	2,308,457	-

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

	Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
	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	57,429	-	57,670	-	57,670	-
TOTAL AVAILABLE	57,429	-	57,670	-	57,670	-
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	57,429	-	57,670	-	57,670	-

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
REVENUES										
Student Fees		-			-			-		
Government Appropriations										
Federal		-			-			-		
State		-			-			-		
Local		-			-			-		
Government Grants and Contracts										
Federal		25,000			15,000			-		
State		-			-			-		
Local		-			-			-		
Private Gifts		-			-			-		
Endowments		-			-			-		
Sales & Services		-	-		-			-	-	
Other Sources		-			14,835			18,764	-	
TOTAL REVENUES		25,000	-		29,835	-		18,764	-	
BEGINNING BALANCE		379,703	-		516,064	-		451,524	-	
TOTAL AVAILABLE		404,703	-		545,899	-		470,288	-	
EXPENDITURES										
Professional Salaries	10.0	523,488	-	9.0	410,000	-	11.0	424,196	-	
Secretarial & Clerical Salaries	1.0	48,751	-	-	42,000	-	-	44,083	-	
Technician Salaries	9.0	220,254	-	4.0	125,000	-	7.0	116,620	-	
Supplies & Expenses		24,000	-		15,000	-		19,711	-	
Travel		70,000	-		50,000	-		52,960	-	
Professional Services		10,000	-		20,986	-		25,568	-	
Special Programs		161,000	-		126,704	-		103,276	-	
Fringe Benefits		469,472	-		352,092	-		214,205	-	
TOTAL EXPENDITURES	20.0	1,526,965	-	13.0	1,141,782	-	18.0	1,000,619	-	
TRANSFER TO OR (FROM)										
INSTRUCTION AND GENERAL	Exhibit 2	1,200,000			1,047,407			1,618,467		
ENDING BALANCE		77,738	-		451,524			1,088,136		

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

		Current Budget 2017-2018			Final Budget 2017-2018			Actuals 2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Educational Consultation and Training										
Professional Salaries	10.0	523,488	-	9.0	410,000	-	-	11.0	424,196	-
Secretarial & Clerical Salaries	1.0	48,751	-	-	42,000	-	-	-	44,083	-
Technician Salaries	9.0	220,254	-	4.0	125,000	-	-	7.0	116,620	-
Supplies & Expenses		24,000	-		15,000	-	-		19,711	-
Travel		70,000	-		50,000	-	-		52,960	-
Professional Services		10,000	-		20,986	-	-		25,568	-
Retirement		167,643			167,643	-	-		92,570	
Social Security/Medicare		92,476			92,476	-	-		42,960	
Retiree Health Care Act		20,652			20,652	-	-		11,560	
Group Insurance		187,380			70,000	-	-		67,005	
Workers Compensation		1,321			1,321	-	-		110	
Total Expenditures	20.0	1,365,965	-	13.0	1,015,078	-	-	18.0	897,343	-
Special Programs										
Museum		25,000	-		25,000	-	-		13,035	-
Family Signing Weekend		8,500	-		3,500	-	-		5,011	-
ASL Classes		19,000	-		14,936	-	-		21,947	-
ASL Immersion Week		78,500	-		63,268	-	-		63,283	-
Connect Weekend		20,000	-		20,000	-	-		-	-
CASA		10,000	-		-	-	-		-	-
Total Special Programs		161,000	-		126,704	-	-		103,276	-
Total Expenditures		1,526,965			1,116,782			1,000,619		

New Mexico School for the Deaf
Exhibit i
Capital Outlay

		Current Budget 2017-2018	Final Budget 2017-2018	Actuals 2017-2018	
ALLOCATED					
REVENUES					
General Obligation Bond		1,700,000	960,000	846,333	
Public Schools Facilities Authority		3,500,000	1,479,243	945,834	
Other Revenue		-	-	15,941	
TOTAL REVENUES		5,200,000	2,439,243	1,808,108	
BEGINNING BALANCE		12,170,646	4,148,796	3,033,348	
TOTAL AVAILABLE		17,370,646	6,588,039	4,841,456	
				-	
EXPENDITURES					
Major Projects		5,200,000	3,051,691	2,011,861	
Minor Capital Outlay - Vehicles		150,000	165,000	-	
Minor Capital Outlay - Technology		338,000	338,000	357,576	
TOTAL EXPEDITURES		5,688,000	3,554,691	2,369,437	
TRANSFERS TO OR (FROM)					
Instruction & General	EXH 2	-	-	-	
Student Social and Cultural	EXH 15				
Public Service	EXH 17				
Internal Service Departments	EXH 18				
Student Aid, Grants & Stipends	EXH 19				
Auxiliary Enterprises	EXH 20				
Renewal and Replacements	EXH II		-		
Retirement of Indebtedness	EXH III				
TOTAL TRANSFERS		-	-	-	
ENDING BALANCE, ALLOCATED		11,682,646	3,033,348	2,472,019	

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

			Current Budget	Final Budget	Actuals
			2017-2018	2017-2018	2017-2018
REVENUES					
Interest on Investments			-	-	-
Bond Issues			-	-	-
Funds Required by Indentures			-	-	-
Sales & Service			-	-	-
Other			-	-	-
TOTAL REVENUES			-	-	-
BEGINNING BALANCE			3,006,648	3,131,648	2,881,648
TOTAL AVAILABLE			3,006,648	3,131,648	2,881,648
EXPENDITURES					
Funds for Building Renewal			125,000	125,000	17,696
Funds for Renovation			-	-	-
TOTAL EXPENDITURES			125,000	125,000	17,696
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			2,881,648	3,006,648	2,863,952

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

		Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
		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	4,055,900	-	4,055,900	-	4,055,900	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		4,055,900	-	4,055,900	-	4,055,900	-
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		-	-	-	-	-	-

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

		Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	25,000	-	15,000	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		25,000	-	15,000	-	-	-
STATE GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	720,000	-	1,009,526	-	914,697
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	720,000	-	1,009,526	-	914,697
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

		Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction & General	EXH2	13,052,254	-	13,198,671	-	13,214,430	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		13,052,254	-	13,198,671	-	13,214,430	-
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	122,400	-	173,212	-	184,111	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	14,835	-	18,764	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		122,400	-	188,047	-	202,875	-
TOTAL CURRENT FUNDS REVENUE							
Instruction & General		17,230,554	720,000	17,427,783	1,009,526	17,454,441	914,697
Student Social and Cultural		-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service		25,000	-	29,835	-	18,764	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants, Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
GRAND TOTAL		17,255,554	720,000	17,457,618	1,009,526	17,473,205	914,697

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

		Current Budget 2017-2018		Final Budget 2017-2018		Actuals 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PROFESSIONAL SALARIES							
Instruction	EXH10	1,876,195	551,524	2,054,015	552,795	1,457,746	498,665
Academic Support	EXH11	2,490,131	-	2,649,862	-	2,365,514	-
Student Services	EXH12	467,508	-	529,764	-	477,827	-
Institutional Support	EXH13	1,105,699	-	1,169,175	-	1,177,302	-
Operation/Maint Plant	EXH14	132,683	-	172,567	-	173,278	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	523,488	-	410,000	-	424,196	-
Internal Service							
Auxiliary Enterprises							
TOTAL		6,595,704	551,524	6,985,383	552,795	6,075,863	498,665
SECRETARIAL & CLERICAL SALARIES							
Instruction	EXH10	-	-	-	-	-	-
Academic Support	EXH11	191,135	-	150,385	-	136,959	-
Student Services	EXH12	29,371	-	38,120	-	38,690	-
Institutional Support	EXH13	77,407	-	36,095	-	36,173	-
Operation/Maint Plant	EXH14	-	-	-	-	-	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	48,751	-	42,000	-	44,083	-
Internal Service							
Auxiliary Enterprises							
TOTAL		346,664	-	266,600	-	255,905	-
TECHNICIAN SALARIES							
Instruction	EXH10	-	78,452	-	130,000	-	128,369
Academic Support	EXH11	78,500	-	96,526	-	104,665	-
Student Services	EXH12	1,081,590	-	1,187,614	-	1,107,703	-
Institutional Support	EXH13	243,441	-	248,234	-	225,890	-
Operation/Maint Plant	EXH14	826,575	-	707,341	-	707,235	-
Student Social/Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	220,254	-	125,000	-	116,620	-
Internal Service							
Auxiliary Enterprises							
TOTAL		2,450,360	78,452	2,364,715	130,000	2,262,113	128,369
OTHER SALARIES							
Instruction	EXH10	678,299	-	788,809	-	665,394	-
Academic Support	EXH11	63,137	-	80,000	-	65,506	-
Student Services	EXH12	-	-	-	-	-	-
Institutional Support	EXH13	-	-	-	-	-	-
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		741,436	-	868,809	-	730,900	-	-
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		6,595,704	551,524	6,985,383	552,795	6,075,863	498,665	
Secretarial & Clerical Salaries		346,664	-	266,600	-	255,905	-	
Technician Salaries		2,450,360	78,452	2,364,715	130,000	2,262,113	128,369	
Other Salaries		741,436	-	868,809	-	730,900	-	
Federal Work Study								
TOTAL		10,134,164	629,976	10,485,507	682,795	9,324,781	627,034	

Proposed Salary Increases		
Exhibit C		
		Average Percentage Salary Increase
Returning Faculty		2.0%
Returning Professional Staff (FLSA Exempt)		2.0%
Returning Support Staff (FLSA Non-Exempt)		2.0%

New Mexico School For The Deaf			
Exhibit c			
Salaries of Principal Officers			
	Original Budget	Final Budget	Actuals
	2017-2018	2017-2018	2017-2018
<u>Exhibit 11</u>			
Director of Instruction	101,329	103,806	106,041
<u>Exhibit 12</u>			
Director of Student Life	82,973	87,216	88,894
Director of Early Intervention and Involvement	93,717	96,056	97,977
<u>Exhibit 13</u>			
Superintendent	137,600	141,039	143,860
Director of Business and Finance	97,079	99,475	101,441
<u>Exhibit 17</u>			
Director of Center for Educational Consultant and Training	90,888	93,130	94,968

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

		Current Budget 2017-2018					Final Budget 2017-2018					Actuals 2017-2018			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
DETAILS – EXH 10															
Professional Salaries	39.0	1,876,195	9.0	551,524	43.0	2,054,015	6	552,795	39.0	1,457,746	6.5	498,665			
Aides	25.0	678,299	-	-	25.0	788,809	-	-	26.0	665,394	-	-			
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-			
Technician Salaries	-	-	2.0	78,452	-	-	2	130,000	-	-	2.0	128,369			
Training	-	12,000	-	-	-	12,000	-	-	-	5,979	-	3,038			
Supplies & Expenses	-	50,000	-	70,383	-	58,000	-	53,500	-	55,263	-	26,296			
Travel	-	6,000	-	19,000	-	6,000	-	38,000	-	1,513	-	2,992			
Equipment	-	-	-	-	-	-	-	-	-	-	-	-			
Professional Services	-	-	-	-	-	-	-	95,000	-	-	-	-			
Fringe Benefits	-	1,205,667	-	144,820	-	1,145,012	-	140,231	-	1,023,052	-	140,518			
Total Instruction	64.0	3,828,161	11.0	864,179	68.0	4,063,836	8	1,009,526	65.0	3,208,946	8.5	799,878			
DETAILS – EXH 11															
Professional Salaries	39.0	2,490,131	-	-	37.0	2,649,862	-	-	41.0	2,365,514	-	-			
Aides	2.0	63,137	-	-	2.0	80,000	-	-	2.0	65,506	-	-			
Secretarial & Clerical Salaries	5.0	191,135	-	-	4.0	150,385	-	-	4.0	136,959	-	-			
Substitutes	-	35,000	-	-	-	25,500	-	-	-	29,472	-	-			
Technician Salaries	-	78,500	-	-	1.0	96,526	-	-	1.0	104,665	-	-			
Training	-	-	-	-	-	-	-	-	-	-	-	-			
Meals	-	13,000	-	-	-	13,000	-	-	-	15,039	-	-			
Fees	-	16,000	-	-	-	16,000	-	-	-	10,994	-	-			
Supplies & Expenses	-	129,200	-	-	-	112,608	-	-	-	106,778	-	-			
Travel	-	113,900	-	-	-	111,900	-	-	-	103,016	-	-			
Equipment	-	-	-	-	-	-	-	-	-	-	-	-			
Professional Services	-	96,000	-	-	-	173,700	-	-	-	159,406	-	-			
Fringe Benefits	-	707,056	-	-	-	988,607	-	-	-	958,735	-	-			
Total Academic Support	46.0	3,933,059	-	-	44.0	4,418,088	-	-	48.0	4,056,084	-	-			
DETAILS – EXH 12															
Professional Salaries	8.0	467,508	-	-	8.0	529,764	-	-	8.0	477,827	-	-			
Aides	-	-	-	-	-	-	-	-	-	-	-	-			
Secretarial & Clerical Salaries	1.0	29,371	-	-	1.0	38,120	-	-	1.0	38,690	-	-			
Substitutes	-	295,000	-	-	-	295,000	-	-	-	284,780	-	-			
Technician Salaries	30.0	1,081,590	-	-	30.0	1,187,614	-	-	33.0	1,107,703	-	-			
Staff Development	-	6,200	-	-	-	6,200	-	-	-	3,944	-	-			
Cottage Recreation	-	2,500	-	-	-	2,500	-	-	-	3,402	-	-			
Training	-	2,250	-	-	-	2,250	-	-	-	3,421	-	-			
Student Transportation	-	37,000	-	-	-	25,000	-	-	-	26,766	-	-			
Fees	-	-	-	-	-	-	-	-	-	-	-	-			
Supplies & Expenses	-	60,500	-	-	-	67,785	-	-	-	79,056	-	-			
Travel	-	1,800	-	-	-	1,800	-	-	-	299	-	-			
Equipment	-	-	-	-	-	-	-	-	-	-	-	-			
Groceries	-	156,250	-	-	-	136,000	-	-	-	137,217	-	-			
Professional Services	-	25,000	-	-	-	25,000	-	-	-	48,351	-	-			
Fringe Benefits	-	413,356	-	-	-	840,795	-	-	-	716,939	-	-			
Total Student Support	39.0	2,578,325	-	-	39.0	3,157,828	-	-	42.0	2,928,395	-	-			

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
DETAILS -- EXH 13												
Professional Salaries	21.5	1,105,699	-	-	22.5	1,169,175	-	-	22.5	1,177,302	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2.0	77,407	-	-	1.0	36,095	-	-	1.0	36,173	-	-
Substitutes	-	-	-	-	-	4,017	-	-	-	3,937	-	-
Technician Salaries	6.0	243,441	-	-	6.0	248,234	-	-	5.0	225,890	-	-
Staff Development	-	1,500	-	-	-	1,500	-	-	-	150	-	-
Training	-	10,500	-	-	-	2,000	-	-	-	1,455	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	1,000	-	-	-	2,722	-	-	-	3,249	-	-
Supplies & Expenses	-	101,800	-	-	-	78,162	-	-	-	92,556	-	-
Travel	-	22,500	-	-	-	19,500	-	-	-	14,836	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	167,400	-	-	-	167,400	-	-	-	171,845	-	-
Accrued Leave	-	-	-	-	-	-	-	-	-	29,683	-	-
Legal	-	20,000	-	-	-	20,000	-	-	-	14,252	-	-
Telephone	-	135,000	-	-	-	178,655	-	-	-	192,622	-	-
Postage	-	20,000	-	-	-	20,000	-	-	-	19,711	-	-
Duplication	-	85,000	-	-	-	75,000	-	-	-	73,594	-	-
Other Expenses	-	28,000	-	-	-	20,000	-	-	-	1,595	-	-
Fringe Benefits	-	788,018	-	-	-	678,520	-	-	-	658,258	-	-
Total Institutional Support	29.5	2,807,265	-	-	29.5	2,720,980	-	-	28.5	2,717,108	-	-
DETAILS -- EXH 14												
Professional Salaries	2.0	132,683	-	-	3.0	172,567	-	-	2.0	173,278	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	25.0	826,575	-	-	23.0	707,341	-	-	24.5	707,235	-	-
Laundry	-	5,000	-	-	-	5,000	-	-	-	4,193	-	-
Training	-	1,000	-	-	-	2,000	-	-	-	1,454	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	70,500	-	-	-	68,376	-	-	-	67,212	-	-
Travel	-	300	-	-	-	300	-	-	-	-	-	-
Auto and Gas	-	175,000	-	-	-	130,000	-	-	-	137,992	-	-
Equipment	-	25,000	-	-	-	-	-	-	-	-	-	-
Professional Services	-	32,000	-	-	-	47,837	-	-	-	47,024	-	-
System Maintenance and Monitoring	-	20,000	-	-	-	52,000	-	-	-	65,077	-	-
Repair and Replacement	-	22,000	-	-	-	22,000	-	-	-	20,796	-	-
Utilities and Insurance	-	712,000	-	-	-	708,984	-	-	-	693,267	-	-
Fringe Benefits	-	443,218	-	-	-	403,239	-	-	-	390,929	-	-
Total	27.0	2,465,276	-	-	26.0	2,319,644	-	-	26.5	2,308,457	-	-
DETAILS -- EXH 17												
Professional Salaries	10.0	523,488	-	-	9.0	410,000	-	-	11.0	424,196	-	-
Secretarial & Clerical Salaries	1.0	48,751	-	-	-	42,000	-	-	-	44,083	-	-
Technician Salaries	9.0	220,254	-	-	4.0	125,000	-	-	7.0	116,620	-	-

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

		Current Budget 2017-2018				Final Budget 2017-2018				Actuals 2017-2018		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Supplies & Expenses	-	24,000	-	-	-	15,000	-	-	-	19,711	-	-
Travel	-	70,000	-	-	-	50,000	-	-	-	52,960	-	-
Professional Services	-	10,000	-	-	-	20,986	-	-	-	25,568	-	-
Special Programs	-	161,000	-	-	-	126,704	-	-	-	103,276	-	-
Fringe Benefits	-	469,472	-	-	-	352,092	-	-	-	214,205	-	-
Total	20.0	1,526,965	-	-	13.0	1,141,782	-	-	18.0	1,000,619	-	-
SALARIES												
Professional Salaries	119.5	6,595,704	9.0	551,524	122.5	6,985,383	6.0	552,795	123.5	6,075,863	6.5	498,665
Aides	27.0	741,436	-	-	27.0	868,809	-	-	28.0	730,900	-	-
Secretarial & Clerical Salaries	9.0	346,664	-	-	6.0	266,600	-	-	6.0	255,905	-	-
Technician Salaries	70.0	2,450,360	2.0	78,452	64.0	2,364,715	2.0	130,000	70.5	2,262,113	2.0	128,369
Total Salaries	225.5	10,134,164	11.0	629,976	219.5	10,485,507	8.0	682,795	228.0	9,324,781	8.5	627,034
TOTAL FRINGE BENEFITS		4,026,787		144,820		4,408,265		140,231		3,962,118		140,518
TOTAL EXPENSES												
Substitutes		330,000		-		320,500		-		314,252		-
Staff Development		7,700		-		7,700		-		4,094		-
Cottage Recreation		2,500		-		2,500		-		3,402		-
Laundry		5,000		-		5,000		-		4,193		-
Training		25,750		-		18,250		-		12,309		3,038
Student Transportation		37,000		-		25,000		-		26,766		-
Meals		14,000		-		15,722		-		18,288		-
Fees		16,000		-		16,000		-		10,994		-
Supplies & Expenses		436,000		70,383		399,931		53,500		420,576		26,296
Travel		214,500		19,000		189,500		38,000		172,624		2,992
Auto and Gas		175,000		-		130,000		-		137,992		-
Equipment		25,000		-		-		-		-		-
Groceries		156,250		-		136,000		-		137,217		-
Professional Services		330,400		-		434,923		95,000		452,194		-
Legal		20,000		-		20,000		-		14,252		-
Telephone		135,000		-		178,655		-		192,622		-
Postage		20,000		-		20,000		-		19,711		-
Duplication		85,000		-		75,000		-		73,594		-
Other Expenses		28,000		-		20,000		-		1,595		-
System Maintenance and Monitoring		20,000		-		52,000		-		65,077		-
Repair and Replacement		22,000		-		22,000		-		20,796		-
Utilities and Insurance		712,000		-		708,984		-		693,267		-
Special Programs		161,000		-		126,704		-		103,276		-
Total Expenses		2,978,100		89,383		2,924,369		186,500		2,899,091		32,326
TOTAL EXPENDITURES	225.5	17,139,051	11.0	864,179	219.5	17,818,141	8.0	1,009,526	228.0	16,185,989	8.5	799,878