### **NEW MEXICO SCHOOL FOR THE DEAF**



# STATEMENT OF ACTUALS FY2018

		Cum	ent	Final But	dget	Actual	
		2017-2		2017-20		2017-20	
+ DEVENUES		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES	EVILO	47.000.054	700,000	47 407 700	4 000 500	47.454.444	044007
Instruction & General Student Social and Cultural		17,230,554	720,000	17,427,783	1,009,526	17,454,441	914,697
Research	EXH 15	-			-	-	-
	EXH 17	25.000	-	- 00.005	-	- 10.704	-
Public Service	EXP 17	25,000		29,835	-	18,764	-
Internal Service Departments		-	-	-		-	<del> </del>
Student Aid, Grants & Stipends			· -	-	-	-	-
Auxiliary Enterprises			-	-	-	-	· · · · · -
Intercollegiate Athletics Independent Operations		-	-	-	-		-
		- 13 AFF FF1	700.000		4 000 500	-	-
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						. [	<del> </del>
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	ĺ	- 1	-		-		-
Intercollegiate Athletics		-	-		-	- 1	-
Independent Operations		-		-	-	- 1	-
SUBTOTAL CURRENT FUNDS		2,855,628	238,262	5,355,752	267,793	4,991,212	267,793
Capital Outlay	EXHi	12,170,646	i	4,148,796		3,033,348	
Renewals & Replacements		3,006,648	-	3,131,648		2,881,648	140
Retirement of Indebtedness		-	-		- '		_
TOTAL BALANCES		18,032,922	238,262	12,636,196	267,793	10,906,208	267,793
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III. TOTAL AVAILABLE	,					1	
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		-	57,670	-	57,670	-
Research			-	_	-		-
Public Service	EXH 17	404,703	-	545,899	-	470,288	-
Internal Service Departments		-	-	i - i	-		· -
Student Aid, Grants & Stipends		-	_	-	-		<u> </u>
Auxiliary Enterprises		_	-	<del>-</del>	-	_	-
Intercollegiate Athletics		-	-	-	-	_	
Independent Operations		-	-	<del> </del>	-	- 1	<del></del>
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	5,555,515	-			=,==,,==0	
TOTAL AVAILABLE		40,488,476	958,262	32,533,058	1,277,319	30,187,522	1,182,490
D. C. EVEENDITHEE							
IV. EXPENDITURES	E)((1.5	45.040.000		40.000.070	4 000 500	45.040.000	000.044
Instruction & General		15,612,086	864,179	16,680,376	1,009,526	15,218,990	902,041
Student Social and Cultural	EXH 15	-		-	-		<del>-</del>
Research		_	-		-		-

		Curre 2017-2		Final Bud		Actuals 2017-2018			
				2017-20			. <u>—</u>		
Public Service	EXH 17	Unrestricted 1,526,965	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
Internal Service Departments	EAR 17	1,520,905	-	1,141,782	-	1,000,619			
					-	-	-		
Student Aid, Grants & Stipends			<u>                              </u>	<u> </u>	-	<u> </u>	-		
Auxiliary Enterprises		-	<u> </u>	-		-	-		
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	<u> </u>		
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)			. 1				<u> </u>		
Instruction & General	EXH 2	(1,200,000)	-	(1,047,407)	-	(1,618,467)	-		
Student Social and Cultural	EXH 15		-		<del>.</del>	- 1	_		
Research		-	- 1	-	<u>:</u>	- 1	_		
Public Service	EXH 17	1.200.000	-	1,047,407		1,618,467	_		
Internal Service Departments		-	-	-		-	_		
Student Aid, Grants & Stipends		-	_		_				
Auxiliary Enterprises		_			-	_	_		
Intercollegiate Athletics			<del>-</del>	<u> </u>	-	-	_		
Independent Operations		_	_		-	-	-		
SUBTOTAL CURRENT FUNDS		_	_	_	-	_	<del></del>		
Capital Outlay	EXHi	-	-		- (	_	_		
Renewals & Replacements	EXHii		-	_	_				
Retirement of Indebtedness				-	-		-		
TOTAL NET TRANSFERS		-	-		_	-	<del>-</del>		
TOTAL TITUTE ENG			1				<u> </u>		
VI. ENDING BALANCES	EV41.0	0.000.004	04.000	4 400 040	067.702	5 000 000	280,449		
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	<b>5</b> 501.47	-	-	-	-	- 1 000 100	-		
Public Service	EXH 17	77,738	-	451,524	-	1,088,136	-		
Internal Service Departments		-	-	-	<u> </u>	-	-		
Student Aid, Grants & Stipends		-	-		-	-	-		
Auxiliary Enterprises		~	- !	<u> </u>	-	-	-		
Intercollegiate Athletics			- *	-		!	-		
Independent Operations		-	-	-	-	-	- 000 110		
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		-	<u> </u>	-	-	-	-		
TOTAL BALANCES		17,536,425	94,083	11,031,209	267,793	11,580,779	280,449		
EXPENDITURES TRANSFERS BALA		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 B	udget	Final Bu	udget	Actu	uals
	2017-2		2017-2	I .	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	-	_			-	-

		Current E	Budget	Final B	udget	Actuals			
		2017-2		2017-2		2017-2	2018		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
REVENUES	,					-			
Tuition and Miscellaneous Fees	-	-		-	-	- 1	-		
Federal Govt Appropriations		-	-	-	-	_	-		
State Govt Appropriations	EXH 4	4,055,900	-	4,055,900	-	4,055,900	_		
Local Govt Appropriations	ļ	-	•	-		- 1	-		
Federal Govt Grants & Contracts	EXH 5	-	- 1	-	-	_	i -		
State Govt Grants & Contracts	EXH 5		720,000	-	1,009,526	- 1	914,697		
Local Govt Grants & Contracts		_	- 1		•	- 1			
Private Gifts	i I	_	-	_		- 1	_		
Land and Permanent Funds	EXH 7	13,052,254	- 1	13,198,671	- 1	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					1				
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	- 1	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)					į				
Building Renewal and Replaceme	t EXHii		-	-	-	-			
Student Social & Cultural Activities		- i		-	-	-	-		
Capital Outlay	EXHi	-	- i	-		-	-		
Public Service	EXH 17	(1,200,000)	-	(1,047,407)	-	(1,618,467)	-		
Vehicles	EXHi	-	-	- 1	-	-	-		
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		

	Current 2017-	Budget 2018	Final B 2017-2	udget	Actu 2017-2	als 2018
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
					<u> </u>	
	1		·			
		<u> </u>				.
TOTAL FEDERAL		-				
				i		
						·
STATE						
Statewide Outreach Services	236,600		236,600	ĺ	236,600	
Appropriation	3,819,300	-	3,819,300		3,819,300	_
TOTAL STATE	4,055,900	-	4,055,900		4,055,900	-
,	1					
LOCAL						
						* 1
<u> </u>						
TOTAL LOCAL	-	-			-	

	Current	Budget	Final	Budget	Act	Actuals 2017-2018			
w= · · · ·	2017-2			-2018					
(INDECTO/OTER	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
UNRESTRICTED				1	!				
FEDERAL					•				
TOTAL FEDERAL				_	-	-			
STATE						-			
TOTAL STATE	_			-		-			
LOCAL									
TOTAL LOCAL	-	-		_	_	_			
		1							
TOTAL UNRESTRICTED	-				-	-			
RESTRICTED									
FEDERAL	<u> </u>								
TOTAL FEDERAL	-	-	-	-	-	-			
STATE		į							
IDEA B	-	65,000		90,000 20,000		88,999			
Department of Health Medicaid	-	325,000		497,000		19,745 402,753			
Joint Powers Agreements		200,000		280,000	<del> </del>	228,200			
TOTAL STATE	-	590,000	-	887,000	-	739,697			
LOCAL		420,000		122,526		175,000			
Navajo Nation Total Local		130,000 130,000		122,526		175,000			
TOTAL RESTRICTED	-	720,000	-	1,009,526	<u> </u>	914,697			

	Current E 2017-2	Budget	Final Bo 2017-2	udget 2018	Actua 2017-2	ils 018
	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	i
		-	-	-		-
TOTAL UNRESTRICTED	13,052,254		13,198,671	-	13,214,430	-
RESTRICTED						
	•		-	-	-	-
TATU DEATRICIES	-	-		-	-	-
TOTAL RESTRICTED	- 100	-	-	- 1	<u> </u>	<u> </u>

•	Current			Budget	Actı			
	2017-	2018	2017-	2018	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 MISCELLANOUS	122,400	-	173,212	-	184,111	-		

		Current Budget					al Bud			Actuals			
		20	17-201	8		20	17-20	18		20	17-20°	18	
												ĺ	
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC INSTRUCTION	<u> </u>		-										
Santa Fe - ECE	8.0	372,226	-	-	8.0	446,334	-	- 1	8.0		-		
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		- 1	10.0		-	-	
Santa Fe - Special Teachers	4.0	184,257	-		4.0	234,261	_	- ;	5.0		_	-	
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		-	- 1	
Albuquerque	9.0	336,482		_	9.0	290,991			9.0		_		
Gallup	2.0	87,000		-	2.0	86,168	-	_ 1	2.0	67,993	_	-	
Las Cruces	2.0	98,684	_	-	2.0	119,185		- [	2.0			-	
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			19,744	
OTHER													
IDEA B 60		-	1.5	65,000				90.000		1	1.5	88.674	
		-				-	2.0			-			
Navajo Nation			3.0	163,015			2.0	122,526		<u></u>	3.0	122,545	
Medicaid 82		-	6.5	436,164		-	6.0	497,000		. how	4.0	442,878	
JPA Agreements			44.0	200,000				280,000				228,200	
Total Other		-	11.0	864,179		_	8.0	989,526	•	<u>-</u>	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		044.404			4.0	202 224			4.0	4.40.004			
Professional Salaries	4.0	241,461		-	4.0	293,231			4.0	146,891		-	
Aides	4.0	126,765		-	4.0	146,206		- 1	4.0	122,249		-	
Secretarial & Clerical Salaries				-		- !		- 1		_		-	
Technician Salaries		-				- :		-				-	•
Training		-				-				-			
Supplies & Expenses		4,000		-		6,897		-		8,124		-	·
Travel		-		-		-		-		-		-	
Equipment		-		-		-		-		_		-	
Professional Services		070.000		-		-		-		077.004		_	
TOTAL	8.0	372,226		-	8.0	446,334		-	8.0	277,264		- 1	
Santa Fe - Elementary School										011700			
Professional Salaries	10.0	464,484		-	10.0	399,844		-	8.0	314,702		- 1	
Aides	8.0	213,060			8.0	217,701		-	7.0	168,180		- !	
Secretarial & Clerical Salaries	1	·		-		-		-		-		<u> </u>	
Technician Salaries				· _				-		-		-	
Training		-				-				<u>-</u>			
Supplies & Expenses	· ·	5,000		-		9,103		_		7,483		-	
Travel		-		-		-		-		_		-	
Equipment		-		-		· -	İ	-			-		
Professional Services	1	- 1						-		_		-	
TOTAL	18.0	682,544			18.0	626,648		-	15.0	490,365		-	
Santa Fe - Middle and High School	!	<u> </u>											
Professional Salaries	11.0	481,880			11.0	445,751		-	9.0	337,976		-	<del></del>
Aides	2.0	47,319			2.0	47.319		-	1.0.	27,526		<u>-</u>	

		Current E	Budaet		Final B	Budget		Actu		
	1 .	2017-2	2018		2017-			2017-2		
	<del>                                     </del>							i	Í	
		Unrestricted	Restricted		Unrestricted	Restricted	-	Unrestricted	Restricted	
Secretarial & Clerical Salaries		-	-			-		-	-	
Technician Salaries		<del>- "</del>   <u>- "</u>				-		-	-	
Training		-						-		
Supplies & Expenses		7,000			7,000	-		13,682	-	
Travel		-			-	j -		-	-	
Equipment		-	4			-		-	- 1	
Professional Services		-	-			-		-		
TOTAL	13.0	536,199	-	13.0	500,070	-	10.0	379,184	-	
Santa Fe - Special Teachers			<u> </u>						1	
Professional Salaries	4.0	178,257	· · · · · · · · · · · · · · · · · · ·	4.0	228,261	_	5.0	189,678		
Aides	7.0	-		7.0	-		5.0	109,070		
Secretarial & Clerical Salaries					-			- )		· · · · · · · · · · · · · · · · · · ·
Technician Salaries	+ .	- 1			_			- 1	-	
Training	+	- : - :	<del>-</del>		-	-	-	- !	-	
Supplies & Expenses	+	6,000	<del>-   <u>-</u> -</del>		6,000			4,830		
	1				0,000	- 1		4,000	<del>-</del>	
Travel Equipment	-	-   -				<del> </del>		-		·- · · · · · · ·
Professional Services	1					-		-	+ -	
TOTAL	4.0	184,257		4.0	234,261		5.0	194,508		
TOTAL	4.0	104,237		4.0	234,201	- 1	3.0	194,500	-	
Transitional/Vocational			i							
Professional Salaries	3.0	147,915		7.0	349,145	- 1	7.0	289,144	-	
Aides	3.0	83,419	· -	3.0	153,596	-	5.0	129,969	-	
Secretarial & Clerical Salaries		-	-		-	-		-	1.0	
Technician Salaries		-	<b>-</b> '			-		-	-	
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		1	-		-	-		-	- f	
Professional Services		-	-		-			- }	-	
TOTAL	6.0	252,334		10.0	523,741	20,000	12.0	431,195	19,744	
Farmington				,				10 ===		
Professional Salaries	1.0	46,620	-	1.0	59,645	-	1.0	49,703	-	
Aides	1.0	23,148	-	1.0	28,781	- 1	1.0	23,825	-	<u> </u>
Secretarial & Clerical Salaries					-			-	-	
Technician Salaries		-	-		-				-	
Training			-		4 500	-		4 400		
Supplies & Expenses	ļ	1,500	- !		1,500	- !		1,490	-	
Travel		1,500	<u> </u>		1,500	-		1,031		
Equipment		-	-		<u>-</u>	-		-	-	
Professional Services	1	-	-		-	-		-	-	
TOTAL	2.0	72,768	-	2.0	91,426		2.0	76,049	-	
Albuquerque	+	1		·				- 1	1	
Professional Salaries	4.0	200,753	-	4.0	137,523	-	3.0	26,841	-	
Aides	5.0	125,729	-	5.0	142,468	- 1	6.0	147,868	-	
Secretarial & Clerical Salaries			<del>-</del>			- 1		-		
Technician Salaries	1		-		-	- i		-	-	
Training	1		- 1		-			-		
	_		<u> </u>							

		Current E 201 <b>7</b> -2	Budget 2018		Final B 2017-	Sudget 2018		Actu 2017-		
		2017 2			2011	2010		2017	2010	
<del></del>		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Supplies & Expenses	Ì	9,000			10,000	-		9,937	-	
Travel		1,000			1,000	-		- [	-	
Equipment		-	- 1		-		_	-	-	
Professional Services	i	-	-		-	- 1		- 1	-	•
TOTAL	9.0	336,482	-	9.0	290,991	-	9.0	184,646	-	
2-11			i							
Sallup	4.6	E0 000	_	4.0	04.040			54.000		
Professional Salaries	1.0	50,000		1.0	61,910		1.0	51,236		
Aides	1.0	28,000		1.0	15,258	<u>-</u> i	1.0	14,517		
Secretarial & Clerical Salaries					-	-		-	-	
Technician Salaries		-			-	-		-		
Training		- '			-	-			- '	
Supplies & Expenses		7,000			7,000			2,241		
Travel		2,000	-		2,000	- !		-	-	
Equipment		1 -			- :	-		-	-	
Professional Services					-	-			-	
OTAL	2.0	87,000	-	2.0	86,168	-	2.0	67,993	-	
				· · ·						
as Cruces				:						· .
	10	64 005		1.0	70 705		1.0	1 E4 E7E		
Professional Salaries	1.0	64,825		1.0	78,705 37,480	-	1.0 1.0	51,575 31,260		
Aides	1.0	30,859		1.0		-	1.0		-	·
Secretarial & Clerical Salaries	ļ	-	-	- ;	-	-		-	-	
Technician Salaries		-	-		-	-			-	
Training	<u> </u>		-			-		4.070	-	<del></del>
Supplies & Expenses		1,500	-		1,500	-		1,373	-	
Travel	1	1,500			1,500	- 1		482	-	
Equipment		-	•		- 1	_ !		_		
Professional Services	ļ .	-	-		- 1	- ;		-	-	
OTAL	2.0	98,684		2.0	119,185		2.0	84,690	-	
OTAL	2.0	90,004	<u> </u>	2.0	110,100		2.0	04,030		
PA AGREEMENTS									i	
Rio Rancho		-	15,000		-	23,000		-	22,500	
Espanola		-	- ;		-	8,000			7,500	
Santa Fe		-	50,000		-	83,000			82,500	
Albuquerque	<del>                                     </del>	-	70,000		-	83,000		_	54,200	
Farmington	<b>—</b>		10,000		-	12,000		-	7,000	-
Las Cruces	<del>                                     </del>		15,000			17,000		-	14,000	
Las Vegas		-	7,500	i	-	8,000		-	7,500	
Gallup	<del> </del>	_	- 1,000		_	11,000		1	10,500	
Central Consolidated	+		25,000			27,000		- }	15,000	
Beldon	+	<del> </del>	7,500			8,000		1	7,500	
OTAL	-	-	200,000		-	280,000		-	228,200	••••••••••••••••••••••••••••••••••••••
RINGE BENEFITS								0.110		
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	-	_

Contraction			Current Budget				Fin	al Buc	dget			Actuals		
Workers Compensation         2.554         - \$67         - 1023,052         - 1073,052         - 1073,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1024,152         - 1023,052         - 1024,152         - 1024,			20	17-201	8		20	17-20	118		20	17-20°	18	
Workers Compensation         2.554         - \$67         - 1023,052         - 1073,052         - 1073,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1024,152         - 1023,052         - 1024,152         - 1024,													i	
Workers Compensation         2.554         - \$67         - 1023,052         - 1073,052         - 1073,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1023,052         - 1024,152         - 1023,052         - 1024,152         - 1024,			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
TOTAL FRINGE BENEFITS   1,205,667   1,145,012   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,023,052   - 1,024,053   - 1,024,	Workers Compensation								<del></del>				!	
DEA B ENTITLEMENT	TOTAL FRINGE BENEFITS								<del>-</del>					
Professional Salaries	100 te 11th to E BERTEI HO	_	1,200,001				1,140,012				1,020,002	ļ		
Professional Salaries	IDEA R ENTITI EMENT	+							,					
Aides   Secretaria & Cierical Salaries   -		+		15	25 000				7,000		1	4 5	10 241	
Secretarial & Clerical Salaries		+		1.0	35,000				†		( ·- · · · ·	1.5	10,241	
Technician Salaries					-				<u>;                                    </u>		<del>[ </del>		-	
Training									ļ		,			
Supplies & Expenses   -			-						ļ		-			· · · · · · · · · · · · · · · · · · ·
Travel			-		l		-				-			
Equipment			-		23,666		-		6,500				3,945	
Professional Services			-						·-		-		- 1	
Fringe Benefits	Equipment		- 1		_		-		1		-		1	
Fringe Benefits	Professional Services							_	75,000					
MEDICAID	Fringe Benefits				6,334		<b>-</b> .				-			
MEDICAID Professional Salaries Aides Secretarial & Clerical Salaries			_	1.5			**	-			_	1.5		
Professional Salaries		<del></del>							1		i		- 2,0.1	
Professional Salaries	MEDICAID	+					-		<del>[</del>		<del>\</del>			
Aides		+		45	103 556			4.0	175 000			20	160 420	
Secretarial & Clerical Salaries   -   2.0   78,452   - 2.0   130,000   -   2.0   128,369   Technician Salaries   -   2.0   78,452   -   2.0   130,000   -   2.0   128,369   Training   -   -   -   -   -   -   -   -   -				4.0				4.0			+	2.0		
Technician Salaries		<del></del>	·		<u> </u>	<u> </u>				·				
Training				2.0	70 450					1		~ ~	1	<del></del>
Supplies & Expenses   -   46,717   -   46,000   -   5,505   Travel   -   19,000   -   19,000   -   94			· -	2.0	78,452			2.0			<del> </del>	2.0	128,369	
Travel	Training				- 10 - 1 -				_		<u> </u>			
Equipment	Supplies & Expenses		-			÷ .					-			
Professional Services			-		19,000		-		19,000		<u> </u>		94	
Fringe Benefits	Equipment		-		-		-				-			
NAVAJO NATION													32,922	
NAVAJO NATION Professional Salaries - 3.0 122,968 - 2.0 90,795 - 3.0 90,795 Aides	Fringe Benefits				98,439						-			
NAVAJO NATION Professional Salaries - 3.0 122,968 - 2.0 90,795 - 3.0 90,795 Aides Secretarial & Clerical Salaries	TOTAL		-	6.5	436,164		-	6.0	497,000		-	4.0	442,878	
Professional Salaries         -         3.0         122,968         -         2.0         90,795         -         3.0         90,795           Aides         -		<b></b>									Ì			
Professional Salaries         -         3.0         122,968         -         2.0         90,795         -         3.0         90,795           Aides         -	NAVAJO NATION								į				İ	
Aides Secretarial & Clerical Salaries Technician Salaries Training Total  DETAILS Professional Salaries Technician Salaries Total  DETAILS Professional Salaries Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Technician Salaries Total Total Technician Salaries Total Total Total Technician Salaries Total T			-	3.0	122,968			2.0	90.795		-	3.0	90.795	
Secretarial & Clerical Salaries		<u> </u>	_		,		_				<u> </u>			
Technician Salaries														
Training			,	-		-					<u> </u>			
Supplies & Expenses         -		-											ļ	
Travel         - <td></td> <td>-</td> <td>!</td> <td></td>		-	!											
Equipment														
Professional Services         -         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         - </td <td></td> <td>-</td> <td></td> <td>!</td> <td></td>		-											!	
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         - <t< td=""><td>Equipment</td><td>1</td><td><u> </u></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>_</td><td><u> </u></td><td>- !</td><td></td></t<>	Equipment	1	<u> </u>						-		_	<u> </u>	- !	
TOTAL  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  Aides  25.0 678,299 25.0 788,809 26.0 665,394 26.0 665,394 26.0 665,394 26.0 665,394		ļ .			40.023				24 704				24.750	
DETAILS       Details       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       -							-							
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         - <td>TOTAL</td> <td></td> <td>_</td> <td>3.0</td> <td>163,015</td> <td></td> <td>-</td> <td>2.0</td> <td>122,526</td> <td></td> <td>-</td> <td>3.0</td> <td>122,545</td> <td></td>	TOTAL		_	3.0	163,015		-	2.0	122,526		-	3.0	122,545	
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         - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>														
Aides       25.0       678,299       -       -       25.0       788,809       -       -       26.0       665,394       -       -         Secretarial & Clerical Salaries       -       <	DETAILS										3			
Aides       25.0       678,299       -       -       25.0       788,809       -       -       26.0       665,394       -       -         Secretarial & Clerical Salaries       -       <	Professional Salaries	39.0	1,876,195	9.0	551,524			6.0	552,795				498,665	
Secretarial & Clerical Salaries         - <t< td=""><td></td><td></td><td></td><td>- "</td><td>_</td><td>25.0</td><td>788,809</td><td>-</td><td>-</td><td>26.0</td><td>665,394</td><td>-</td><td></td><td></td></t<>				- "	_	25.0	788,809	-	-	26.0	665,394	-		
Technician Salaries         -         -         2.0         78,452         -         -         2.0         130,000         -         -         2.0         128,369           Training         -         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         -         1,513         -         2,992				-	_			-	-		- 1		- 1	
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				2.0	78.452	_			130.000		-	2.0	128,369	
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		_									5.979			
Travel - 6,000 - 19,000 - 6,000 - 38,000 - 1,513 - 2,992														
													2 992	
	Equipment	_	- 0,000		19,000	-	- 0,000	-	- 50,000		1,010		-	

•			ent Bud		Final Budget					ctuals				
		20	2017-2018			2017-2018				2017-2018				
		Unrestricted		Restricted		Unrestricted	1	Restricted	<del></del>	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		

		Current E 2017-2		İ	Final Bud 2017-20	dget 118		Actuals 2017-2018		
	<del></del>	Unrestricted	Restricted		Unrestricted	Restricted	!	Unrestricted	Restricted	
· · · · · · · · · · · · · · · · · · ·	i — — —						1		-	
ACADEMIC SUPPORT				ì		į		i		
Director of Instruction	3.0	214,610	_	3.0	200,535		4.0			
Principal - Early Childhood/Elementary Scho		246,304	-	4.0		) . <del>-</del> -	4.0			
Principal - Middle/High Schools	2.0	122,700		2.0	123,414	-	2.0			
Staff Development	-	25,000	-	-	21,000	-	-	12,940	_	
Student Support Team	6.0	394,617	- 1	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	- 1	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	- 1	-	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	i	
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	<del> </del>	48.0		_	
					.,,			, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
					,	,				
Director of Instruction	İ		<del> </del>	-		<u> </u>				
Professional Salaries	2.0	166,254	- 1	1.0	110,000	_	2.0	106,867	_	
Aides	-	-			-		_	-	-	
Secretarial & Clerical Salaries	1.0	34,356	<del>-                                    </del>	1.0	36.009	_	1.0	35,988	_	
Substitutes		-	- 1		-	_		2,797	_	
Technician Salaries		3,000	1	1.0	43,526		1.0	48,324	_	
Training			_		-	_		_ 1	_	
Meals		-			-  .			_		
Fees		-	_		- i			_	<u> </u>	
Supplies & Expenses		4,000	_		4,000			2,361	-	
Travel		7,000			7,000			1,948	i -	
Equipment			-		-	_		-	_	
Professional Services		-	-	1	-	-				
TOTAL	3.0	214,610	_	3.0	200,535	-	4.0	198.285		
1017.2	<b></b>				200,000			,		
		i								
Principal - Early Childhood/Elementary School		· · · · · ·								
Professional Salaries	2.0	157,680	- 1	2.0	157,680	-	2.0	148,483	_	
Aides	-	.0.,000	- 1		,		-	-	, -	
Secretarial & Clerical Salaries	2.0	78.624	_	2.0	79,376	_	2.0	79,062	-	
Substitutes	-	70,024	_		70,070			-	-	
Technician Salaries		_	-	i	_	_		-	_	
Training		_	-	<u> </u>		- 1		•		
Meals										
Fees		_						-	-	
Supplies & Expenses		4,000	-		4.000		-	3.544		
Travel		6,000			6,000			4,132		
Equipment					2,000 ;	_		7,102		
Professional Services			-		-	<del></del>	-	-	-	
TOTAL	4.0	246,304		4.0	247,056	_	4.0	235,221		

		Current E			Final	Budget	1	Actu	
		2017-2				7-2018		2017-2	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Principal - Middle/High Schools							<u> </u>		
Professional Salaries	1.0	82,200		1.0	82,914		1.0	83,200	_
Aides			<u> </u>		-	_	_		
Secretarial & Clerical Salaries	1.0	35,000		1.0	35,000		1.0	21,909	
Substitutes		-		7.0	-	- · -	1.0	-	
Technician Salaries		-					<del>                                     </del>	-	
Training		-	-			_			
Meals					<del></del>			-	
Fees		-						1	
		3,500	-		2.500	-		0.746	-
Supplies & Expenses Travel		3,500	-		3,500	-		2,746	-
		2,000	-		2,000	<u> </u>		1,026	-
Equipment		-						-	-
Professional Services		-	+-		-	<u> </u>	<u> </u>	- 1	-
TOTAL	2.0	122,700	-	2.0	123,414	-	2.0	108,881	-
Staff Development									·
Professional Salaries		-	· -		-	-	-		
Aides		_ ;		·····		-	-	-	N-
Secretarial & Clerical Salaries	_		_ :		_	_	1	-	
Substitutes	<u> </u>				_		! I		
Technician (Mentors)		3,000	<u> </u>		3,000		<u> </u>	1,500	
Training		3,000	- 1				l		
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	i	ļ							
Professional Salaries	6.0	375,117	- !	6.0	445,600	-	6.0	371,033	-
Aides		-	· - i		-	-	-		-
Secretarial & Clerical Salaries	-		<u> </u>		- 1				
Substitutes					- 1				
Technician Salaries	-	_	-		- 1	_		_	-
Training			<u>-</u>		•	_		-	<del>-  </del>
Meals					- 1			_	
Fees					- 1	_		-	
Supplies & Expenses		4,000			4,000	· -		2,413	<del></del>
Travel		2,500			2,500			1,855	
Equipment		<u> </u>	-		2,000			- 1,000	
Professional Services	i I	13,000			13,000		<u> </u>	10,771	
	6.0			6.0	465,100		6.0		
TOTAL	0.0	J94,017	<del></del>	0.0	400,100		0.0	300,072	
Audiology					i				
Professional Salaries	2.0	148,294		2.0	185,000	-	2.0	150,137	
Aides		-	-		_		- :	- [	-
Secretarial & Clerical Salaries		-	-		-			-	
Substitutes		-	-		-	-		-	-
Technician Salaries		_		i		· -			-

		Current E	Budget		Final Bud 2017-20	lget .	*	Actu	
		2017-2		-				2017-2	
Techina		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Training		-	-		-	- 1		-	-
Fees		-			<u></u>	1		-	
Supplies & Expenses		30,000	-	_	20,000	-			-
Travel		30,000	-		30,000			30,405	-
Faviore	1	2,000	-		2,000			563	-
Equipment Professional Services	-	,			. •		· <del>-</del> ··	-	-
TOTAL	2.0	180,294	-	2.0	217,000			- 181,105	-
IOTAL	2.0	180,294	-	2.0	217,000		2.0	181,105	-
ASL Specialists	,	1							
Professional Salaries	2.0	95,188	-	2.0	118,500	-	2.0	98,269	-
Aides		-	-		-		-	-	_
Secretarial & Clerical Salaries		-			1			-	-
Substitutes			-			-			-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	_		-	-
Meals					- 1			-	
Fees		-	-		- 1			-	1
Supplies & Expenses		1,000	- 1		1,000	-		1,152	-
Travel		-	-		-	-		-	_
Equipment		-				-		-	-
Professional Services		· -	_		-	-		-	-
TOTAL	2.0	96,188	-	2.0	119,500	1	2.0	99,421	-
				İ					
Related Services			i ii ii						
Professional Salaries	4.0	253,482	-	4.0	310,000	- 1	4.0	255,921	<b>.</b>
Aides	-	-	-		-	- i	-	-	_
Secretarial & Clerical Salaries	1.0	43,155	-		-	-		-	
Substitutes		-	-		-	-			-
Technician Salaries			-	-	-	-		-	-
Training		-	-		-				
Meals					_			-	1
Fees		-			-			-	į -
Supplies & Expenses		5,000	-		5,000	-		3,368	-
Travel		3,000			3,000			1,423	-
Equipment		-	_		-	_		-	- i -
Professional Services		80,000	-		135,000			132,685	i -
TOTAL	5.0	384,637		4.0	453,000	-	4.0	393,397	_
				-				İ	
Instructional Resource Center	<del></del>								
Professional Salaries		-	_		-	-	-	-	-
Aides	2.0	63,137	- 1	2.0	80,000	- Ì	2.0	65,506	-
Secretarial & Clerical Salaries	<u> </u>	-	- 1		-	- 1		-	-
Substitutes	-	-	-		-	-		-	-
Technician Salaries		-	_			-		-	-
Training		-	_		-			-	-
Meals			<del>                                     </del>	İ	-	-		-	1
Fees		-			-	- 1		J	<u> </u>
Supplies & Expenses	· · ·	25,000	-		10,408	- 1		18,203	-
Travel		-		i	-	-			-
Equipment		-	- !			- }			- 1
Professional Services		- 1	- 1			- 1		-	

		Current E 2017-2	Budget		Final Bud 2017-20	dget		Acti 2017-	ials 2018
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
TOTAL	2.0	88,137	T/estricted	2.0	90,408	- INESTRICTED	2.0	83,709	- Incomplete
, - , , -								11,711	
Educational Diagnostician									
Professional Šalaries	1.0	60,000			7,000	-	1.0	5,359	<u>-</u>
Aides		-	-		- (		-	-	-
Secretarial & Clerical Salaries		-	_ [		-	-		-	-
Substitutes	1	-	-		- (	-		-	-
Technician Salaries			-		-	-		-	
Training		-	-		-	-			-
Meals		-	-		-			-	
Fees		-	- !		-	- !		-	-
Supplies & Expenses	i i	5,000	- 1		5,000			4,109	_
Travel		-	-	ļ	-	-		-	_
Equipment Professional Services		-	_	į	-	-		-	-
Professional Services		-				- 1		- !	_
TOTAL	1.0	65,000	-		12,000		1.0	9,468	-
	1 .,,	33,000			72,000				
Cirriculum and Language Planning				• 1					
Professional Salaries	2.0	129,789		2.0	161,000	- 1	2.0	134,398	-
Aides	<u> </u>	- 1	- 1		-	-	_	-	-
Secretarial & Clerical Salaries	-	-	_		-	-		-	_
Substitutes	-   -	-	-		-	-		-	- "
Technician Salaries	-	·	_		_	·			_
Training	-		;	-	_	_		_	
Meals								_	
Fees	-	_	_	_		_		-	
Supplies & Expenses	_	1,500		-	1,500	-		930	
Travel		1,000	_		1,000	-		534	-
Equipment		1,000	-		1,000			-	
Professional Services		<del>  ]- -</del>			-			_	
TOTAL	2.0	132,289	-	2.0	163,500	_	2.0	135,862	
TOTAL	2.0	132,209	<u> </u>	2.0	100,000		20	100,002	
Substitutes		<u> </u>			·····	<del></del>			
Professional Salaries	2.0	60,231		2.0	92,484		2.0	61,242	
Aides	2.0	-	- 1			_			
Secretarial & Clerical Salaries	<del></del>				_	- !		-	
Substitutes	i	35,000	- 1		25,500	_		. 26,675	-
Technician Salaries	<del> </del>				-	_		-	
Training		-	_		-	-			
Meals	<del> </del>				_	-		_	-
Fees	1					-		-	
Supplies & Expenses		_						_	
					- 1				-
Travel				+				-	
Equipment Professional Services		<u> </u>						-	<del>-   -</del>
		95,231		2.0	117,984	<del>-</del>	2.0	87,917	
TOTAL	2.0	90,231	-	2.0	111,804			01,311	<del></del>
Instructional Technology		-				_			
Professional Salaries	1.0	76,627		2.0	133,600	_   _	2.0	111,297	
Aides	1.0	10,021			-	-		-	
Secretarial & Clerical Salaries		_		<del> </del>	-	· ·		-	
Substitutes						<u> </u>			

		Current I	Budget	-	Final Bud	lget		Actu	
	1	2017-2 Unrestricted	Restricted		2017-20 Unrestricted			2017-	
Technician Salaries		Unirestricted;	Restricted		Onrestricted -	Restricted		Unrestricted -	Restricted
Training	-	-				-		-	
Training Meals	1	-	-		· -			-	
Fees	-	-	-		<u>-</u>	_			_
Supplies & Expenses	-	4,000			4,000	- 1		1,445	
Travel	<u> </u>		-		4,000			1,440	
Equipment	<del> </del>	-						<del></del>	
Professional Services	_	-	-			- 1			
TOTAL	1.0	80,627		2.0	137,600	-	2.0	112,742	
TOTAL	1.0	00,027		2.0	137,000		2.0	112,742	-
Student Development Facilitator	<del></del>					1		· ·	
Professional Salaries	1.0	40,910	-	1.0	32,500	-	1.0	32,441	-
Aides	1.0		_	1.0	-			- U.S.,	
Secretarial & Clerical Salaries		-	_		_	-		-	
Substitutes	1	-		. · ·	_	-		-	
Technician Salaries	<u> </u>	12,500			5,000			11,690	_
Training	<u>:</u>	-	-			-		-	
Meals	1	-	1		Na.	-			
Fees		_	-					-	-
Supplies & Expenses		1,000			1,000			427	
Travel		500	<del>-    </del>		500			-TL1	
Equipment	<del>- </del>	300			300 (	<del></del>		<u> </u>	<del></del>
Professional Services	<b>.</b>	1,000	-		1,000				<u>-</u>
TOTAL	1.0	55,910	_	1.0	40,000	-	1.0	44,558	_
TOTAL	7.0	33,810	_	1.0			1.0	44,000	
Early Intervention and Involvement (EIID)									
Professional Salaries	11.0	744,100		11.0	744,100	_	13.0	738,204	i -
Aides	1110	-			-	-		-	-
Secretarial & Clerical Salaries		-	_		-			-	-
Substitutes		-	_		_			-	
Technician Salaries		_			<u>-</u> i				i -
Training		_			· -			-	i -
Meals		_			_	<u> </u>		_	i i
Fees		_			_	_	•	-	<del>- i -</del>
Supplies & Expenses		15,200	-		15,200			14,380	-
Travel	+	45,900			45,900	_		55,071	<u> </u>
Equipment	-	-				-		- 1	-
Professional Services	-	-	_		22,700	-		15,896	-
TOTAL	11.0	805,200	-	11.0	827,900	- 1	13.0	823,551	-
		· · ·				•			
Athletics				İ				!	
Professional Salaries	2.0	100,259	- 1	1.0	69,484	-	1.0	68,663	_
Aides	Ţ.		- 1		-	- 1	-	_	
Secretarial & Clerical Salaries	-	-	-		-	_		-	
Substitutes		-	-		- "!	-		-	
Technician Salaries		60,000	-		45,000	-		43,151	
Training	1	-	-		-				_
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		-	- 1		-	-			-

		Current I	3udget		Final Bud	lget	,	Actuals		
		2017-2	2018		2017-20	18		2017-2	2018	
		Unrestricted	Restricted		Unrestricted	Restricted	:	Unrestricted	Restricte	
Professional Services			-		-	-	!	54	-	
TOTAL	2.0	239,259	-	1.0	193,484	-	1.0	184,220		
Fringe Benefits							<u> </u>			
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	-	İ	426	-	
TOTAL		707,056	-		988,607	-		958,735	-	
DETAILS							1			
Professional Salaries	39.0	2,490,131	- 1	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	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	- 1	-	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	-	

	ļ	Current B 2017-2	Budget 018		Final Bu 2017-2	idget nas	Actuals 2017-2018		
	-	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
	-	Gillocalocod	rtootrotod		Omodinated	- Troothoted		, om coarcica	restricted
STUDENT SERVICES	· ·				<u> </u>				
Residential Student Support Services	3.0	189,846		3.0	198,872		3.0	197,226	
Residential Services	17.0	598,993		17.0	682,415		18.0	647,249	
Transportation	4.0	414,907		4.0	472,121	i i	5.0	453,434	
Food Service	11.0	517,992		11.0	510,496		12.0	533,860	
Summer Program	1110	135,300			123,300		-	98,327	<u> </u>
Health Center	4.0	307,931		4.0	329,829		4.0	281,360	
Fringe Benefits		413,356	<del>-i</del>	- 1.0	840,795		-	716,939	
TOTAL STUDENT SERVICES	39.0	2,578,325	-	39.0	3,157,828		42.0	2,928,395	
TO THE GLOBERT GENTIOES	00.0	2,310,323		55.0	0,107,020		72.0	2,320,393	
RESIDEN STUDENT SUPPORT SERVIC	ES								
Professional Salaries	2.0	150,725	· -	2.0	155,002	-   -	2.0	155,533	_
Aides		_			-	-	-	-	
Secretarial & Clerical Salaries	1.0	29,371	_	1.0	38,120		1.0	38,690	_
Substitutes	<del>- </del>		_		-			-	
Technician Salaries			_		_			-	_
Staff Development	!	_	_		-			-	_
Dorm Recreation	1	-	·						_
Training	<del> </del>	750			750	-		189	
Student Transportation	<del>.</del>	-			-			-	_
Fees		<u>-</u>	_		-	-			
Supplies & Expenses	+	1,000	_		1,000			737	
Travel		1,000			1,000			- 737	<del></del>
Equipment	+	1,000			-			_	<u>-</u>
Groceries and Food Staples	<del> </del>	7,000			3,000	<del></del>		2,077	
Professional Services		7,000			3,000	<del>-</del>	l	2,011	
TOTAL	3.0	189,846		3.0	198,872		3.0	197,226	_
TOTAL	3.0	109,040	<u> </u>	5.0	190,012	<u> </u>	1 3.0	131,220	
RESIDENTIAL SERVICES		<u>i                                     </u>	!			-	! [	-	
Professional Salaries					-		<u> </u>	-	
Aides	-	<u>-</u>					! <u>-</u>		_
Secretarial & Clerical Salaries	-		-				: <u>-</u>	_	
Substitutes	1	30,000	-		30,000			16,882	_
Technician Salaries	17.0	557,993	-	17.0	629,630		18.0	603,307	
Staff Development	17.0	1,500		17.0	1,500	-	10.0		<u>-</u>
Cottage Recreation	-	2,500		<del></del> .	2,500			3,402	
Training	+	2,500		l	2,300		-		
Student Transportation	+				-		<u> </u>	-	<u> </u>
	+		-   -		_				
Fees & Eventors	<del> </del>	4 000	<del>-</del>		15,785		!	20,106	
Supplies & Expenses	1	4,000		-	10,700			20,100	-
Travel	1	-	-		-			_	
Equipment Cond Stanles	ļ	2,000	-		3,000			3,552	<u> </u>
Groceries and Food Staples	1	3,000	- ;		3,000		-	3,332	
Professional Services	470	-		47.0	600 445	<u> </u>	10.0		
TOTAL	17.0	598,993	-	17.0	682,415	-	18.0	647,249	<u>-</u>
TRANSPORTATION	1	<u> </u>							

·		Current I 2017-2	Budget		Final Bi 2017-2	udget	Actuals 2017-2018		
		Unrestricted	Restricted	•	Unrestricted	Restricted	<u> </u>	Unrestricted	-2016 Restricted
Professional Salaries	1.0	52,562	Restricted	1.0	82,000	- Restricted	1.0	71,604	Restricted
Aides	1.0	- 02,002		-	-		-	71,004	
Secretarial & Clerical Salaries	<del></del>	<u>-</u>		<del></del> -			-	-	<u>-</u>
Substitutes		200,000			200,000		-	212,168	<del>-</del>
Technician Salaries	3.0	116,845		3.0	156,121	-	4.0	135,058	
	3.0			3.0		-	4.0		-
Staff Development		4,700	-		4,700			3,944	-
Dorm Recreation					-	-			<del>-</del>
Training		-			-			-	-
Student Transportation		37,000	-		25,000			26,766	<del>.</del> .
Fees			-		-	-		· -	-
Supplies & Expenses		3,500	-		4,000	-		3,654	
Travel		300	<b>-</b> i		300	-		240	<b>-</b> . **
Equipment		-	- ,					-	-
Groceries and Food Staples	ĺ	-	- ;		-	-		-	_
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	- 1.0	01,230		1.0	02,955	<u> </u>	-	00,100	<del>-  </del>
Secretarial & Clerical Salaries		-					<del>-</del>	· -   -	<del>-</del>
	-	-			-		<del>-</del>	-	
Substitutes	- 40.0	-		- 40.0	-	-	1 44 0	- 007.400	-
Technician Salaries	10.0	284,452		10.0	291,563		11.0	287,136	-
Staff Development		-	-		-	-		-	<u> </u>
Dorm Recreation		-	-				<u> </u>	-	
Training		1,500			1,500	-		3,232	-
Student Transportation		-			-	-		-	-
Fees		-	-		- :			-	-
Supplies & Expenses		24,000	-		24,000	-	i	27,874	
Travel		500			500	· -		59	=
Equipment			-		-	<u>-</u>	i		-
Groceries and Food Staples		146,250	-		130,000		İ	131,588	
Professional Services			-		-	-		20,821	-
TOTAL	11.0	517,992		11.0	510,496	-	12.0	533,860	-
SUMMER PROGRAM	1								
Professional Salaries	<del></del>	_			_	-   -		<u> </u>	<del></del>
Aides	_		<del>-</del>			-		_	
Secretarial & Clerical Salaries	<del>-</del>		- 1				_	_	<del></del>
					_	<del>-   · -</del>			
Substitutes		122,300			110,300			82,202	<u> </u>
Technician Salaries		122,300				-		02,202	<u>-</u> -
Staff Development		-	-		-	-	!		-
Dorm Recreation		-	-		-	-		<del> </del>	-
Training	1	-			-	<u> </u>		-	
Student Transportation		-	-		-				
Fees			-		-	-		-	-
Supplies & Expenses		13,000	-		13,000	-		16,125	-
Travel		-	-		-	-		<u>-</u>	-
Equipment ,			-		-	` <b>-</b>		-	

-	Current Budget 2017-2018			Final Bu	nager oan	Actuals 2017-2018		
							}	-2018 Restricted
		Restricted			Restricted			Restricted
· · · · · · · · · · · · · · · · · · ·				1	<del></del>			
	!			!				
	100,000	<del></del>		125,500		_	90,021	<del>-  </del>
4.0	202,931	-	4.0	229,829		4.0	187,540	-
-	-			-	-	-	-	-
-	-	- · · -			-		-	-
-	65,000	-		65,000	-		55,730	-
-	-	- 1		-	-		-	
-	_	-		-	_			
1	_	- 1		-	-			_
	-	-			-		-	-
	-	-		-	-		-	-
	-	-		-	-		-	
į	15,000	-		10,000	-		10,560	_
	-	- [		-	-		-	-
	-	-	,	-	i -		-	
	_	_		_	-		-	_
	25,000	-			-		27,530	_
4.0	307,931		4.0	329,829	-	4.0	281,360	_
	,				i i			
	2,500			2,500	_			-
				288,060	-	_	232,065	-
٠,					-		138,608	-
		-			-		30,408	
		-		342,410			315,400	-
	1,456			526	-		458	-
				840,795	-		716,939	-
	407.500		0.0	F20.764		- 0 0	477 927	1 -
							411,021	
		<del></del>					39.600	
			1.0			1.0		
			20.0			22.0	1 107 702	
30.0			30.0			33.U		
	0,200					<u> </u>		-
	2,500			2,500		l		<del>-</del>
								<del>-</del>
	37,000			25,000	-		20,700	
<u> </u>	60.500	-		67 705	<u> </u>		70.056	
				1 900	<del>_</del>			<del>-</del>
	1,800						299	
	150 050			!			137 217	
					_			
				840.705			716 030	<u> </u>
39.0		-	39.0			42.0	2,928,395	-
		Unrestricted	- 135,300	Unrestricted	Color-2018	Color-2018	Contracted   Contracticed   Contra	2017-2018   2017

		Current	Budget		Final Bu	udget		Actuals 2017-2018		
	ļ	2017-			2017-2			•		<b>.</b>
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted		Restricted
INSTITUTIONAL SUPPORT		<u> </u>			1					*
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	<u> </u>	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	<del>-</del>	
Fringe Benefits	11.0	788,018		11.0	678,520		10.0	658,258	-	
FOTAL INSTITUTIONAL SUPPO	20 E	2,807,265	-	29.5	2,720,980	·	28.5		_	
TOTAL INSTITUTIONAL SUPPO	29.5	2,807,205		29.5	2,720,960	1	20.5	2,717,100		
	<u> </u>								<del>"                                    </del>	
Board of Regents										
Professional Salaries		-	<u> </u>		-	-	-	-		· -
Aides					-	-		ļ. <u> </u>		
Secretarial & Clerical Salaries	· .	-	_		-			-		-
Substitutes		-	-		-	-	-	-		
Technician Salaries		-	-			-	-	-		
Staff Development ·					-			-		
Training		-	-		-	-		-		
Fees		-	- 1	•	-			-		-
Meals					-			-		
Supplies & Expenses		700	-		700	-		181		-
Travel		6,000	-		3,000	-	,	1,755		-
Equipment		-	- 1		-	-		-		_
Professional Services		-	-			_		-		-
Accrued Leave		-	-		-			-		-
Legal		-	-		-	_		-		
Telephone		-			-	-		- 1		
Postage		_				<u> </u>		- 1		- '
Duplication				·	- ,	-		- 1	<u> </u>	_
Other Expenses	<del></del>		-		-	-		-	- i	-
Total		6,700	-		3,700	-		1,936		-
Superintendent									<u> </u>	
Professional Salaries	1.0	137,600		2.0	185,962	_	2.0	186,616		
	1.0	137,000	- 1	2.0	100,502		-	100,010		
Aides Secretarial & Clerical Salaries	1.0	42,323	-		-		-	<del></del>	-+	
	1.0				-			·	+	
Substitutes	1	-			-			-		<del></del>
Technician Salaries	<u> </u>	-			-			-		
Staff Development	<u> </u>	1.000		_	1 000	-		1,130		
Training		1,000			1,000			1,130	<u> </u>	
Fees		- 4 000	-			-		3,249		
Meals		1,000			2,722					
Supplies & Expenses		40,000	-		15,000			16,481		
Travel		5,000	-		5,000	-		7,258	}	-

		Current	Budget		Final B	udget		Acti	ials
		2017-2			2017-2			2017-	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Equipment		-			-			- '	-
Professional Services			-		-			-	
Accrued Leave		-	-		-	-		-	-
Legal			-			-		- ]	-
Telephone		-	hou		-	- 1		-	-
Postage		-			-	- 1		-  -	_
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					-			- 1	
Supplies & Expenses		10,000	-		10,000	_		10,752	_
Travel		.0,555	_		-			- 10,1.02 )	_
Equipment		; , , , , , , , , , , , , , , , , , , ,			_	_			<del></del>
Professional Services		87,000			87,000	_		97,986	
Accrued Leave		-	_					-	
Legal	ļ	_	_					-	_
Telephone	i L.	-	· -			_		_	
Postage		_			-	-		-	_
Duplication		-			_			_	<del>-</del>
Other Expenses		_				_		(6,157)	
Total	5.0	360,009		5.0	364,881		5.0	371,387	
Total	5.0	360,009	-	5.0	304,001	-	5.0	3/1,30/	
Personnel and Payroll				-					<u> </u>
Professional Salaries	3.0	167,980		3.0	169,128	- 1	4.0	177,456	-
Aides		-	· -		-	- 1	-	- 1	i
Secretarial & Clerical Salaries	-	-	_	_	-	-	_	_	
Substitutes		-	_		4,017	-	-	3,937	_
Technician Salaries	1.0	39,390	_	1.0	39,390	<u> </u>		16,167	_
Staff Development		1,500	1		1,500			150	
Training	<del> </del>	9,500	_		1,000			325	
Fees		-			-	·-		-	
Meals		-	_			- 1			
Supplies & Expenses		15,000	_		16,295	<u> </u>		16,159	
Travel		500			500	-		-	
	!							· -	
Equipment		-			-	-		5,786	
Professional Services			-			-			
Accrued Leave		-	-		- 20,000	-		29,683	<u> </u>
Legal		20,000	-		20,000	- 1		14,252	
Telephone		135,000	-		178,655	-		192,622	-

		Current   2017-2	Budget		Final	Budget -2018		Actuals 2017-2018		
·										
	<u> </u>	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	-							<del>                                     </del>		
Secretarial & Clerical Salaries	-	_				_	_			
Substitutes	· _				_	-	_	_		
Technician Salaries	· -	_	· <u>-</u>	_	-		_	_	_	
Staff Development	<del></del>				_	<del></del>	· · · · · ·	_		
Training			_		-	-				
Fees		_	-		<u> </u>			-		
Meals		-	-		_					
Supplies & Expenses	<del> </del>	<del>                                     </del>						9,621		
Travel		<u>-</u>			-	-		· · · · · · · · · · · · · · · · · · ·	-	
		-	<u> </u>			-		-	-	
Equipment			-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
Accrued Leave		-	-		-	-		-	-	
Legal		-	-			-		_		
Telephone		-	-		-	-		-	-	
Postage		-   .	, ' -		-	-		-	-	
Duplication			-		- 1	i -		-	-	
Other Expenses		-	-		- 1	-		-		
Total	4.0	218,112	-	4.0	221,226	-	4.0	231,613	-	
Central Supply		1			}					
Professional Salaries		-	- 1		-	_	-	-	-	
Aides		-	- 1			-	-	-	_	
Secretarial & Clerical Salaries		-	-		-	_	_	-	-	
Substitutes		-	- 1		_		_	-		
Technician Salaries	1.0	38,121	-	1.0	38,448		1.0	38,579	_	
Staff Development		,						-		
Training		_	_		_	-		-	-	
Fees			_		_	-		-	-	
Meals			<del>,  </del>		_			- 1	<u> </u>	
Supplies & Expenses		100	_	-	167			128	<u> </u>	
Travel		- 100			-	- I		120		
Equipment	<u>-</u>	<u>-</u>	-	i				-	-	
Professional Services		<u> </u>				-		<u> </u>		
			<del>+</del>					_		
Accrued Leave		-	-			-		-		
Legal		-	-		-	- 1		-	-	
Telephone		-			-	- !		-	-	
Postage		-	-			-				
Duplication		-				-		-		
Other Expenses		-	-		-			-	-	
Total	1.0	38,221	-	1.0	38,615	-	1.0	38,707	-	

		Current	Budget		Fi	nal Budget	t		Actuals 2017-2018			
		2017-				017-2018						
	ļ	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		· <b>-</b>	·					-	-	-		
Substitutes		<u> </u>	-					-				
Technician Salaries		-	-		-		<u> </u>	-	-	-		
Staff Development					-		<u> </u>					
Training		-	-		-		-	<u>'</u>		-		
Fees			<u> </u>		-		-	}	-			
Meals		-			-							
Supplies & Expenses		15,000	-		15,000		-		15,026	-		
Travel		-			_		-		- 1	-		
Equipment		-	-		-		_			_		
Professional Services		-	-	•	-		-		-	-		
Accrued Leave		-	-		_		-		- 1	_		
Legal		-	-				_		_			
Telephone		-			_	-	_		i -	_		
Postage	İ	- ""	-		-	•	_		-	-		
Duplication	}	-			-		_		-	_		
Other Expenses		-	-		-		_		-	-		
Total	0.5	42,959	_	0.5	43,208		-	0.5	43,334	_		
										· <del>- · · · · · · · · · · · · · · · · · ·</del>		
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			i		-							
Training		-	-		_		-		-	-		
Fees		-	-		-		_		-	-		
Meals					_				- 1			
Supplies & Expenses		18,000			18,000		- 1		21,279	i -		
Travel		3,000	-		3,000		-		699	-		
Equipment			_		- "		-		-	-		
Professional Services		5,400	-		5,400		<b>-</b>		2,976	-		
Accrued Leave		-	-					-	-	<u> </u>		
Legal		-	-		-		-		-	-		
Telephone		-	-		-				-	-		
Postage		-	-		-		-		-			
Duplication		-	-		-		_		- 1	-		
Other Expenses		-			-		<u> </u>		- 1	-		
Total	2.0	157,108		2.0	157,670		-	2.0	154,169	-		
Interpreting Office		<u> </u>										
Professional Salaries	10.0	326,261		10.0	335,896			9.0	336,053	<u> </u>		
	10.0		-	10.0	<u> </u>		-		330,033			
Aides		- 25.004		4.0	26.005		-	- 10	1	-		
Secretarial & Clerical Salaries	1.0	35,084	-	1.0	36,095		-	1.0	36,173	-		
Substitutes		-	-		-		-		-	-		

·		Current	Budget		Final B	Budget	]	Actuals		
·		2017-			2017-	The second secon	[	. 2017-2018		
Technician Salaries		Unrestricted	Restricted	1	Unrestricted	Restricted		Unrestricted	Restricted	
Staff Development		-	<u> </u>	i	- !	<u> </u>	-	-		
Training		<u> </u>		<u> </u>	-					
Fees				-	-				<del>-</del>	
Meals	<del> </del>				-	-		-	-	
Supplies & Expenses	+	3,000			3,000			2 000		
Travel		8,000		1	8,000	-		2,929	<del>-</del>	
Equipment		0,000		<u> </u>	0,000	<u>-</u>		5,124		
Professional Services	-	75,000		-	75,000	<del>-</del>		65,097		
Accrued Leave	1	75,000			75,000	<u> </u>		05,097	-	
Legal			-			- <del>-</del>		-	-	
Telephone		-	-		-	-	1	-	-	
Postage			-		-	-	]	-		
Duplication		-	-	-	-			-	-	
Other Expenses		-		1	-	-				
Total	11.0	447,345	-	11.0	457,991	-	10.0	445,376	-	
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	j <u>-</u>		28,735	-	
Group Insurance	,	372,020	-		189,725	<u> </u>		176,454		
Retirement Annuities		30.000	-	<u> </u>	78,000	-		105,000	_	
Workers Compensation	· · · · · ·	1,430	-	i	300	_		257	-	
Emp Assist Progm	į	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	-	-		-	-	į	-	-		
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	i	
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	- 1	20,000	İ	- )	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		

		· · · · · · · · · · · · · · · · ·	udget		Final Budget			Actuals		
,		2017-20	18		2017-2018			2017-2018		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	1	Restricted
Total Institutional Support	29.5	2,807,265		29.5	2,720,980		28.5	2,717,108		-

		Current E	Budget		Final Bud	dget		Actu	
		2017-2		ļ	2017-20			2017-	
OPERATION/MAINTENANCE OF PLAN	_	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
	1.0	67,200.0		40	66,780.0		1.0	67,012	
Facilities Manager		121,504		1.0 4.0	126,737		4.0	130,839	
Security	4.0	121,504			120,737			130,039	
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		712,000 443,218			708,984 403,239			693,267 390,929	
Fringe Benefits				00.0	403,239		00.5		
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		-	-		- 1		-	-	_
Secretarial & Clerical Salaries					-	-	-	-	_
Substitutes		-	-		-	-	-	-	-
Technician Salaries			-		- 1	-		-	-
Laundry		-	-	<u> </u>	- 1	-			-
Training		- 1	-		-	-		-	-
Fees		-	-						***
Supplies & Expenses		1,000	-		-	_		-	_
Travel		-	-		_			- 1	
Auto and Gas		_			_	-			_
Equipment			-	İ	_	<u> </u>		-	-
Professional Services					_			-	
System Maintenance and Monitoring				i .	_			-	
Repair and Replacement		_	_			-		-	-
TOTAL	1.0	67,200	-	1.0	66,780	_	1.0	67,012	
								·	i
SECURITY			-						
Professional Salaries	_		-	-			-	-	-
Aides			-					-	-
Secretarial & Clerical Salaries		_	_			- 1	-	-	_
Substitutes						_	-	- 1	_
Technician Salaries	4.0	88,004	_	4.0	75,000	-	4.0	80,174	-
Laundry		,,,,,,	-	<u> </u>	-	-		- 1	-
Training		1,000		i	2,000	_		1,454	-
Fees		-		<u> </u>	-,,,,,			-	-
Supplies & Expenses		4,500	_		5,900	-	-	3,799	3
Travel		- 1,000		İ		- 1		-	-
Auto and Gas		-			-	j -			-
Equipment			-	i		-		-	
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	-
		,55,			-,				
MAINTENANCE					-	i			
Professional Salaries	1.0	66,483		2.0	105,787	-	1.0	106,266	-
Aides	1.5	-	-		-	- 1		-	-
Secretarial & Clerical Salaries					-	_		-	<u> </u>
Substitutes			-		-	-	_	-	-

		Current E -2017-2	Budget		Final Bud 2017-20	dget		Actu	
								2017-	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Technician Salaries	7.0	306,257	-	5.0	220,000	-	6.0	206,199	
Laundry		-				-		-	
Training		<u>-</u>	<del>_</del>		-			-	-
Fees		-	-		-	-		-	-
Supplies & Expenses		28,000			35,476			37,150	-
Travel		300			300	-		-	
Auto and Gas		175,000	<u> </u>	<u></u>	130,000	-		137,992	_
Equipment		25,000		l <u>.</u>	-	-		- 1	_
Professional Services		<u>-</u>	<u> </u>		-	-		-	-
System Maintenance and Monitoring		20,000	•		52,000	1		65,077	
Repair and Replacement	·	22,000	-		22,000	-		20,796	_
TOTAL	8.0	643,040	. не	7.0	565,563	-" -"	7.0	573,480	-
			-			1	-	•	
HOUSEKEEPING									
Professional Salaries	-	-	-		-		-	- 1	
Aides	T	-	-		-	- 1	-	-	-
Secretarial & Clerical Salaries	İ	-	<b>-</b> .	[	-	- 1	-		-
Substitutes		-		İ	-	- 1	-	- ,	-
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			·		-	_		-	<del></del>
Auto and Gas		-	-		-	_		- 1	
Equipment		_	_		_	_		_	_
Professional Services		4,000	_		4,000	_		1,612	
System Maintenance and Monitoring		7,000			-			- 1	<del></del>
Repair and Replacement		_			_			_	<del>-</del>
TOTAL	12.0	409,507	_	12.0	379,000	_	11.5	382,617	
1017/2	12.0	400,007		12.0	010,000		11.0	002,017	
YARDS AND GROUNDS (10-50-053)	<u> </u>								
Professional Salaries	i F	_	_					-	
Aides	!  -			1		_			
Secretarial & Clerical Salaries					-	<del>                                     </del>		~	<del>-  </del> -
Substitutes			-		_	-		_	
Technician Salaries	2.0	61,807	<u> </u>	2.0	62,341	_	3.0	63,121	<del>-  </del> -
Laundry	2.0	-		4.0	02,041	-		-	
Training		-			-			<u> </u>	
Fees		-						-	
Supplies & Expenses		7,000	<del>-</del>		7,000			7,192	
Travel	<u> </u>	7,000	<del>-</del>		7,000			7,182	
Auto and Gas						- '			-
		-	1 1			-   -			<del>-</del>
Equipment Services									
Professional Services		-   .			-	-			-
System Maintenance and Monitoring		<u> </u>			-			-	
Repair and Replacement		-	-		- 60.244	-	2.0	70.212	
TOTAL	2.0	68,807	-	2.0	69,341	-	3.0	70,313	-
UTILITIES A INCLIDANCE (40 50 050)						1			
UTILITIES & INSURANCE (10-50-059)		70.000				1		50 475	
Gas		70,000	-	i	55,000	-		53,175	-
Electricity		185,000	-		185,000	-		161,488	-

		Current	Budget		Final Bu	idget		Actuals		
		2017			2017-2			2017-		
		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	_	-		_	_	í	_			
Substitutes	-		1.	-		i.		-	1	
Technician Salaries	25.0	826,575		23.0	707,341	i	24.5	707,235		
Laundry		5,000			5,000	i	-	4,193	•	
Training	-	1,000		_	2,000	İ	•	1,454		
Fees	_	-		-	-		-	-		
Supplies & Expenses	-	70,500		-	68,376	i	*	67,212	1	
Travel	-	300	.	-	300		-	-		
Auto and Gas	**	175,000		-	130,000		-	137,992	ĺ	
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		712,000 443,218			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	Final	Budget	Actuals		
	2017-	-2018	2017	-2018	2017-	-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES	i l		i l		<u> </u>		
Student Fees	-			- '-		<u> </u>	
Government Appropriations		-	-	-			
Federal	-	-	-		_	<del>-  </del>	
State			-	_		-	
Deposits	-	-	- 1	<b>-</b> .	· · · -	-	
Government Grants and Contracts	-	-	-	-	<u> </u>		
Federal	_	-	-				
State	-	-			-	-	
Local	-	-	-	-	-	-	
Private Gifts	-	-	-	-	-		
Endowments	-	-	-	-	-		
Sales & Services	-	-	-	-	-	-	
Other Sources	-		-	- 1		i	
	-	-		- 1	-	-	
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	-		- 1	-	-	_	
Supplies & Expenses	-	-	-	-			
Travel	-	_	-	-	-	-	
Equipment	-	_		-	-	-	
Withdrawals	-	-	-	-	-	-	
TOTAL EXPENDITURES	-		-	-		-	
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL	-	-	· _	-	<u>-</u>	-	
INSTRUCTION AND GENERAL	-	-	-				
ENDING BALÂNCE	57,429	-	57,670	-	57,670	-	

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

		Current E	3udget		Final B	udget		Actu		
		2017-2			2017-2			2017-2		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
DEL (EN LEO										
REVENUES	·									
Student Fees		-								
Government Appropriations										
Federal		- !			-					
State		-			-			-		
Local .		-	ĺ		-			-		
Government Grants and Contracts										
Federal		25,000			15,000			-		
State		-			-			-		
Local		-			-			-		
Private Gifts		-			-			-		
Endowments		-			-			· -		
Sales & Services	1	-	- 1		-			-	-	
Other Sources		·-	j		14,835	. 1		18,764	-	
TOTAL REVENUES		25,000	- i		29,835	-		18,764		
			-							
BEGINNING BALANCE		379,703	-		516,064	- 1		451,524	-	
·										
TOTAL AVAILABLE	<u> </u>	404,703	-		545,899	-		470,288	-	
EVDENDIE IDEO										
EXPENDITURES	10.0	700 100			440.000		44.0	40.4.400		
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	ļ	70,000			50,000			52,960		
Professional Services	ļ	10,000			20,986	-		25,568	- !	
Special Programs		161,000			126,704	-		103,276	-	
Fringe Benefits		469,472	-	40.0	352,092	-	40.0	214,205		
TOTAL EXPENDITURES	20.0	1,526,965	-	13.0	1,141,782	-	18.0	1,000,619	-	
TRANSFER TO OR (FROM)									ì	
NSTRUCTION AND GENERAL	Exhibit 2	1,200,000			1,047,407			1,618,467		
ENDING DALANCE	-	77,738			451.524			1.088.136		
ENDING BALANCE		11,130			401,044			1,000,130		

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

	-	Current E	Budget		Fina	l Budge	et .		Actua		
		2017-2				7-2018			2017-2		
		Unrestricted	Restricted		Unrestricted		Restricted		Unrestricted	Restricted	
					1 .1		1		!		
	:				1		The second secon				-
Educational Consultation and Training	i .				1					j	
Professional Salaries	10.0	523,488		9.0		-	- 1	11.0	424,196		
Secretarial & Clerical Salaries	1.0	48,751		-	42,000		- 1	_	44,083	-	
Technician Salaries	9.0	220,254	-	4.0	125,000		-	7.0	116,620	-	
Supplies & Expenses		24,000	-		15,000		- 1		19,711	-	
Travel		70,000	-		50,000		_ '		52,960	-	
Professional Services		10,000			20,986	•	- (		25,568	-	
Retirement	į	167,643			167,643		- [		92,570		
Social Security/Medicare		92,476			92,476		- 1		42,960		
Retiree Health Care Act		20,652			20,652	•	-		11,560		
Group Insurance	1	187,380			70,000		-		67,005	,	
Workers Compensation		1,321			1,321		- 1		110	i	
Total Expenditures	20.0	1,365,965		13.0	1,015,078		- 1	18.0	897,343		
Special Programs	<u>:</u> 		<u> </u>			· ·					
Museum	İ	25,000	-		25,000		- 1		13,035	-	•
Family Signing Weekend		8,500			3,500		-		5,011	-	
ASL Classes		19,000			14,936		- 1		21,947	-	
ASL Immersion Week		78,500	-		63,268		1 -		63,283	-	
Connect Weekend		20,000	_		20,000				-	-	
CASA		10,000	-		-	-	-		-	-	
otal Special Programs		161,000		•	126,704		-		103,276	-	
otal Expenditures		1,526,965			1,116,782				1,000,619		

#### New Mexico School for the Deaf Exhibit i Capital Outlay

		Current Budget	Final Budget	Actuals
		2017-2018	2017-2018	2017-2018
ALLOCATED	l			
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	Ī	12,170,646	4,148,796	3,033,348
TOTAL AVAILABLE		17,370,646	6,588,039	4,841,456
			T PATE MALE	
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	·	- 1	
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	Ì			
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

		Current E	Budget	Final E	Budget	Actua	als
		2017-2		2017-		2017-2	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricte
TUITION AND FEES			1,				
Instruction & General	EXH2		<del> </del>	_			<u> </u>
Student Social and Cultural	EXH15	-	_				
Research	LXIIIO		1	_			
Public Service	EXH17	-					<u> </u>
Internal Service Departments	250111						
Student Aid, Grants, Stipends				<u> </u>			
Auxiliary Enterprises	•						
Intercollegiate Athletics			··· · · · · · · · · · · · · · · ·				<u> </u>
Independent Operations							
TOTAL		_	_	_	-		
1017/12							
FEDERAL GOVERNMENT APPROPRIATION				<u> </u>			
Instruction & General	EXH2	_	_	- [	_		<del></del>
Student Social and Cultural	EXH15					_	<del></del>
Research	LXIII	_					<del>_</del>
Public Service	EXH17	-	_	-	-	_	
Internal Service Departments	LXIIII		-	<u> </u>			<del>-</del>
Student Aid, Grants, Stipends	-						
Auxiliary Enterprises							·····
Intercollegiate Athletics							
Independent Operations							
TOTAL.	1	-	-	-		_	_
IOTAL	·				_	_	<del></del>
STATE GOVERNMENT APPROPRIATION							
Instruction & General	EXH2	4,055,900	-	4,055,900	-	4,055,900	
Student Social and Cultural	EXH15	- 1,000,000		- 1,000,000	_	.,000,000	
Research	Bano						
Public Service	EXH17	<del></del>	- 1			-	
Internal Service Departments			ı,				
Student Aid, Grants, Stipends							
Auxiliary Enterprises						1	
Intercollegiate Athletics			· · · · · · · · · · · · · · · · · · ·		<u> </u>	<del></del>	
Independent Operations			-				
TOTAL		4,055,900	-	4,055,900	-	4,055,900	
TOTAL	_	+,000,000		1,000,000		1,000,000	
STUDENT DEPOSITS				<del>                                     </del>			-
Instruction & General	EXH2		_	-		-	-
Student Social and Cultural	EXH15		_	_	-	-	-
Research	20110			1	-	1.	
Public Service	EXH17	!	-	-	-		
Internal Service Departments					1		
Student Aid, Grants, Stipends		<del></del>					
Auxiliary Enterprises	+						<del> </del>
Intercollegiate Athletics		<del></del>	<del>-   -</del>   -			<del> </del>	1
Independent Operations				<u> </u>		<u> </u>	<u> </u>
TOTAL	+				-		_
IVIAL				<del></del>		<u> </u>	

	<del>                                     </del>	Current B	uaget	Final B	suaget	Actua	IIS
		2017-20	l l	2017-		2017-2	
FEDERAL COVE CRANTS & CONTRACTS		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricte
FEDERAL GOVT GRANTS & CONTRACTS	EVUA						
Instruction & General Student Social and Cultural	EXH2 EXH15		-	-		-	
Research	EVHID	-	- ' '		-	-	
Public Service	FVII47	25.000		45.000	•		
Internal Service Departments	EXH17	25,000		15,000	-	-	<u> </u>
Student Aid, Grants, Stipends					*		<del></del>
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations	<del>   -</del>			<u> </u>			
TOTAL.		25,000		15,000		-	
TOTAL	<u> </u>	25,000	-	15,000		-	-
STATE GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2		720,000	- 1	1,009,526	_	914,697
Student Social and Cultural	EXH15	-	-	- 1	1,000,020		- 14,007
Research	234110						
Public Service	EXH17					_	
Internal Service Departments	Light						
Student Aid, Grants, Stipends	1 -					· · · · · · · · · · · · · · · · · · ·	<del></del>
Auxiliary Enterprises	<u> </u>	,			<del></del>		-
Intercollegiate Athletics							<u> </u>
Independent Operations	<u> </u>						
TOTAL		_	720,000	<u>-</u>	1,009,526	_	914,697
101712			, , , , , , , , , , , , , , , , , , , ,		1,000,020		- 1 .,001
LOCAL GOVT GRANTS & CONTRACTS							1
Instruction & General	EXH2	-	_		_		-
Student Social and Cultural	EXH15	-	-	-	- 1		_
Research							
Public Service	EXH17	-		- i	i		_
Internal Service Departments				Ì			.
Student Aid, Grants, Stipends				i			
Auxiliary Enterprises				· · · · · · · · · · · · · · · · · · ·			
Intercollegiate Athletics							
Independent Operations							
TOTAL	i	-	-	_		-	
PRIVATE GIFTS, GRANTS, CONTRACTS							
Instruction & General	EXH2	-	-	-		-	
Student Social and Cultural	EXH15	-	-	-		-	-
Research							
Public Service	EXH17	- !	- :		-	-	
Internal Service Departments			1				
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL	ı !	_	_	-	_	-	-

		Current B	udget	Final B	udget	Actuals			
		2017-20	018	2017-		2017-20	)18		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricte		
Instruction & General	EXH2	13,052,254	-	13,198,671	-	13,214,430	_		
Student Social and Cultural	EXH15	-	-	- 1	-	-	-		
Research				1					
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	-		- 1		-	-		
Internal Service Departments									
Student Aid, Grants, Stipends									
Auxiliary Enterprises	1						.		
Intercollegiate Athletics	i.			,					
Independent Operations									
TOTAL		-	-	_	-				
701712									
OTHER SOURCES									
Instruction & General	EXH2	122,400	_ :	173,212	-	184,111			
Student Social and Cultural	EXH15	-		-	- 1	-	_		
Research			<del></del>						
Public Service	EXH17	_	-	14,835		18,764	- 1		
Internal Service Departments	- LJ4117			,,,,,					
Student Aid, Grants, Stipends									
Auxiliary Enterprises				1					
Intercollegiate Athletics				,					
Independent Operations				_			· · · · · ·		
TOTAL		122,400	-	188,047		202,875	_		
TOTAL		122,400		100,011		202,0:0			
TOTAL CURRENT FUNDS REVENUE	i								
Instruction & General		17,230,554	720,000	17,427,783	1,009,526	17,454,441	914,697		
Student Social and Cultural		-		-	- 1,000,000	-			
Research		_	_		_				
Public Service		25,000	-	29,835	- 1	18,764			
Internal Service Departments	<del>-                                     </del>	20,000		- 20,000		-	<del>-</del>		
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		

	.	Current B	udget	; Final Bu	idget	Actuals		
		2017-2		2017-2	018	2017-2	018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricte	
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	- 1	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	- 1	424,196	-	
Internal Service								
Auxiliary Enterprises		<u> </u>			- i	<del></del>		
	···							
TOTAL		6,595,704	551,524	6,985,383	552,795	6,075,863	498,665	
		3,555,757	33.75	3,000,000	, , , , ,	0,0.0,000	-	
SECRETARIAL & CLERICAL SAL	ARIES							
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	- 11,401	_	00,000		30,173		
Student Social/Cultural	EXH15		-	_		- <del>-</del>		
Research	LXIII			- 1				
Public Service	EXH17	48,751		42,000		44,083		
Internal Service	LAIIII	48,731	-	42,000		44,000	<u> </u>	
Auxiliary Enterprises	<u> </u>		<u> </u>					
Auxiliary Litterprises				·		+		
TOTAL		346,664		266,600	-	255,905	_	
	1	0 10,001		200,000		1 200,000		
TECHNICIAN SALARIES								
Instruction	EXH10	_	78,452	-	130,000	- 1	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	- 1	248,234	_	225,890	-	
Operation/Maint Plant	EXH14	826,575		707,341	_	707,235	_	
Student Social/Cultural	EXH15		_			- 101,200	_	
Research								
Public Service	EXH17	220,254	_	125,000	-	116,620		
Internal Service							•	
Auxiliary Enterprises	. ,							
/ document y Enterprises		<del></del>	-	i	1	<u> </u>	· · · · · · · · · · · · · · · · · · ·	
TOTAL	<del></del>	2,450,360	78,452	2,364,715	130,000	2,262,113	128,369	
TOTAL	<del>-  </del>	2,400,000	10,702	2,004,710	100,000	2,202,110	120,000	
OTHER SALARIES				1			1	
O D IER OALANIES								
Instruction	EXH10	678,299	<del></del>	788,809	-	665,394	_	
Academic Support	EXH11	63,137		80,000		65,506		
Student Services	EXH12	- 03,137	-   ·	-	-	- 00,000		
Institutional Support	EXH13		-			-		
เมอนเนนเบนสเ อนุมมบน		-	- I	- 1	- 1	-	_	

Student Social/Cultural	EXH15	- +	_	-	-	-	-
Research							
Public Service	EXH17						
Internal Service						i	
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	- 1	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%								

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New Mexi	ico School For The Deaf		. ]
	Exhibit e		
. Salaries	s of Principal Officers		
	Original Budget	Final Budget	Actuals
	2017-2018	2017-2018	2017-2018
Exhibit 11			
Director of Instruction	101,329	103,806	106,041
Exhibit 12			
Director of Student Life	82,973	87,216	. 88,894
Director of Early Intervention and Involvement	93,717	96,056	97,977
Fxhibit 13	-		·
Superintendent	137,600	141,039	143,860
Director of Business and Finance	97,079	99,475	101,441
·			
Exhibit 17			
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

DETAILS EXH 10 Professional Salaries Aides Secretarial & Clerical Salaries Technician Salaries Training Supplies & Expenses Travel Equipment	39.0 25.0	Unrestricted   1,876,195   678,299	017-2018	Restricted		20 Unrestricted	1 <b>7-201</b> 8	Restricted		20 Unrestricted	017-2018	Restricted
Professional Salaries Aides Secretarial & Clerical Salaries Technician Salaries Training Supplies & Expenses Travel	25.0	1,876,195		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Professional Salaries Aides Secretarial & Clerical Salaries Technician Salaries Training Supplies & Expenses Travel	25.0											
Professional Salaries Aides Secretarial & Clerical Salaries Technician Salaries Training Supplies & Expenses Travel	25.0		~ ~		•		İ			]		
Aides Secretarial & Clerical Salaries Technician Salaries Training Supplies & Expenses Travel	25.0		9.0	551,524	43.0	2,054,015	6	552,795	39.0	1,457,746	6.5	498,66
Secretarial & Clerical Salarier Technician Salaries Training Supplies & Expenses Travel	4	010,233	2.0	- 1	25.0	788,809		-	26.0	665,394	-	490,00
Technician Salaries Training Supplies & Expenses Travel		-			-	700,000	_		- 20.0			
Training Supplies & Expenses Travel	-		2.0	78,452			2	130,000		-	2.0	128,36
Supplies & Expenses Travel	_	12,000	-	70,402		12,000	-	130,000	· -	5,979	- 2.0	3.03
Travel		50,000		70,383		58,000		53,500				
Fauinment	-		-		-		-		-	55,263	-	26,29
Fallinment	-	6,000		19,000	-	6,000	-	38,000	-	1,513	-	2,99
Equipment .			-	-	-	-	•	-		-	-	-
Professional Services	-		•	*		-	1	95,000	-	-	-	-
Fringe Benefits	-	1,205,667	_	144,820		1,145,012	-	140,231	-	1,023,052	-	140,51
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	799,87
		i										
DETAILS EXH 11	-											
Professional Salaries	39.0	2,490,131	_	<del></del>	37.0	2,649,862	-	- 1	41.0	2,365,514	_	_
Aides	2.0	63,137	-	<del></del>	2.0	80,000	_	- 1	2.0	65,506	-	
Secretarial & Clerical Salarie	5.0	191,135	-		4.0	150,385	-	-	4.0	136,959		
Substitutes	-	35,000			7.0	25,500	_		-	29,472	-	
Technician Salaries	-	78,500			1.0	96,526	-	<u>-</u>	1.0	104,665		
		76,500	_		1.0	90,520				104,005	- 1	
Training		I					-	-	-			
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	-	-		-	-		-	her	-	-	-	<del></del>
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	-	-
` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` ` `				Ţ					!	ĺ		
DETAILS - EXH 12										1== 00=		
Professional Salaries	8.0	467,508	-	-	8.0	529,764	-		8.0	477,827	-	-
Aides .	- !	-	-	-	-		-	- !		-		_
Secretarial & Clerical Salarie	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	-	- 1		2,500	<u>-</u>	-	-	3,402	- 1	-
Training	-	2,250	-	-		2,250	-	-	-	3,421	-	_
Student Transportation	-	37,000	- 1			25,000	"	-	-	26,766	- 1	-
Fees	-	-	- 1		_	-	·-	-	- j	-	-	-
Supplies & Expenses	_	60,500	i	-	-	67,785		- 1	<u>- i</u>	79,056	-	-
Travel	-	1,800		- i	-	1,800	_	- (	-	299	-	
Equipment		,500		-	- ;	-	-	-	-	-	-	
Groceries	-	156,250		-	- :	136,000	-	- 1	-	137,217	-	_
Professional Services	-	25,000	-	· -	-	25,000	-		_	48,351		
Fringe Benefits	-	413,356	-	-	<u>:</u>	840,795	-	_		716,939	- 1	
Total Student Support	39.0	2,578,325	+	-	39.0	3,157,828	_	· _	42.0	2,928,395	<del>- i</del>	

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

		Cur	rrent Buc	iget		Fin	al Budg	et			Actuals	
			01 <b>7</b> -201				17-201				017-2018	
, ,		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		1,700,000	-		22.0	1,100,170				1,177,002		
Secretarial & Clerical Salarie	2.0	77,407	-		1.0	36,095		·	1.0	36,173		
Substitutes		, , , , , , ,	<u>-</u>	_	- 1.0	4,017		<u> </u>	- 1.0	3,937		
Technician Salaries	6.0	243,441		-	6.0	248,234	_	_	5.0	225,890	-	
Staff Development	- 0.0	1,500	-	-	- 0.0	1,500	_	_		150		
Training		10,500	-	-	_	2,000	_	_		1,455		-
Fees		10,300				2,000	_	<del>                                     </del>	-	1,455	-	_
Meals	-	1,000	-		-	2,722		-	-	3,249		
			<del></del>	-	-		-	-			-	
Supplies & Expenses	-	101,800		-		78,162	-	-	-	92,556	-	
Travel	-	22,500				19,500	-	-	-	14,836		-,
Equipment	-	-	-	· -	-	407 407	· -	-	-	-	-	
Professional Services	-	167,400	-	_	-	167,400	-	-	-	171,845	-	
Accrued Leave			-	-	*	-	v	-	-	29,683	-	-
Legal	-	20,000	-	-	-	20,000	~	-		14,252	-	
Telephone	-	135,000	-	-	-	178,655	*	- 1	_	192,622	-	-
Postage	-	20,000	-		-	20,000	,	-	-	19,711		-
Duplication	-	85,000	٠-		- 1	75,000		<b>-</b> .		73,594	-	-
Other Expenses	-	28,000	-	-	- 1	20,000		-	* '	1,595	-	_
Fringe Benefits	-	788,018	-	-	- 1	678,520	,		,	658,258	-	_
Total Institutional Support	29.5	2,807,265	1	-	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 Salarie:	·=	-		-	-	-	-	· -	· -	- 1	- 1	_
Substitutes		-	_	_	-	-	-	i -	-	-	_	_
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	_	_	- 1	300	_		_		-	
Auto and Gas	_	175,000		-	_	130,000		_	-	137,992	-	_
Equipment	_	25,000		_	- !	-		-	_	-		
Professional Services	:	32,000		_	- 1	47,837	_	-	-	47,024	_	
System Maintenance and Mo	- 1	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	_	_	- 1	390,929	_	
Total	27.0	2,465,276	<u>-</u>		26.0	2,319,644	_	_	26.5	2,308,457	-	
1000	21.0	£,-100,£10	-		0.0	2,010,044		!	_0.0	_,,		
<del>- · ·  </del>								<u> </u>				
		-										•
DETAILS EXH 17							,					
Professional Salaries	10:0	523,488	-		9.0	410,000		-	11.0	424,196	-	
Secretarial & Clerical Salarie	1.0	48,751	-	-	-	42,000		_	-	44,083	-	-
Technician Salaries	9.0	220,254	-	-	4.0	125,000	- 1	-	7.0	116,620	-	_

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

			ent Bud				al Budge		Í	Actuals			
			17-201	-			17-2018		- ( 		17-2018		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Supplies & Expenses	-	24,000		<u>-</u> .		15,000		-	- ;	19,711	-	-	
Travel	<del>_</del>	70,000		<u> </u>		50,000		<u>-</u>	- }	52,960	-	-	
Professional Services	-	10,000	-	-	-	20,986		-	-	25,568	-	-	
Special Programs	-	161,000	<u> </u>	-		126,704	•	-		103,276	-	_	
Fringe Benefits	-	469,472		- 1	4	352,092	-	-	-	214,205	-	-	
Total	20.0	1,526,965	- !	-	13.0	1,141,782	la constant de la con	-	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	- 1	-	27.0	868,809	-	-	28.0	730,900	-	· -	
Secretarial & Clerical Salarie:	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		-	Î	320,500		-	-	314,252			
Staff Development	í	7,700	,	-	*** i	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	ĺ	2,992	
Auto and Gas		175,000	,	-		130,000		-		137,992			
Equipment		25,000	ì	-						-		-	
Groceries		156,250		-		136,000		-		137,217		-	
Professional Services		330,400		<b>-</b> ·		434,923	:	95,000		452,194		_	
Legal		20,000				20,000		-		14,252		-	
Telephone		135,000		-		178,655		-		192,622		-	
Postage		20,000	İ	-		20,000	.			19,711		-	
Duplication		85,000		-		75,000		-		73,594		-	
Other Expenses	,	28,000		-		20,000				1,595			
System Maintenance and Mor	nitoring	20,000		-		52,000				65,077	1		
Repair and Replacement		22,000		-		22,000				20,796			
Utilities and Insurance		712,000	İ	-		708,984		-		693,267			
Special Programs		161,000	İ			126,704		- '		103,276	1		
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	