

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

		Current 2019-2020			Final Budget 2019-2020			Actuals 2019-2020	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
I. REVENUES									
Instruction & General	EXH 2	19,292,818	919,465		18,437,745	863,604		18,362,418	1,153,309
Student Social and Cultural	EXH 15	-	-		-	-		-	-
Research		-	-		-	-		-	-
Public Service	EXH 17	-	-		-	-		11,777	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		19,292,818	919,465		18,437,745	863,604		18,374,195	1,153,309
Capital Outlay	EXHi	2,675,000			1,337,500			925,716	-
Renewals & Replacements		-	-		-	-		-	-
Retirement of Indebtedness		-	-		-	-		-	-
TOTAL REVENUES		21,967,818	919,465		19,775,245	863,604		19,299,911	1,153,309
II. BEGINNING BALANCES									
Instruction & General	EXH 2	4,322,343	292,359		7,412,540	259,969		7,412,540	197,132
Student Social and Cultural	EXH 15	57,670	-		57,670	-		57,670	-
Research		-	-		-	-		-	-
Public Service	EXH 17	321,652	-		321,652	-		321,652	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		4,701,665	292,359		7,791,862	259,969		7,791,862	197,132
Capital Outlay	EXHi	5,325,944			2,671,965			2,671,965	
Renewals & Replacements	EXHii	3,000,256	-		3,000,256	-		3,000,256	-
Retirement of Indebtedness		-	-		-	-		-	-
TOTAL BALANCES		13,027,865	292,359		13,464,083	259,969		13,464,083	197,132
III. TOTAL AVAILABLE									
Instruction & General	EXH 2	23,615,161	1,211,824		25,850,285	1,123,573		25,774,958	1,350,441
Student Social and Cultural	EXH15	57,670	-		57,670	-		57,670	-
Research		-	-		-	-		-	-
Public Service	EXH 17	321,652	-		321,652	-		333,429	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		23,994,483	1,211,824		26,229,607	1,123,573		26,166,057	1,350,441
Capital Outlay	EXHi	8,000,944	-		4,009,465	-		3,597,681	-
Renewals & Replacements	EXHii	3,000,256	-		3,000,256	-		3,000,256	-
Retirement of Indebtedness	EXHiii	-			-			-	
TOTAL AVAILABLE		34,995,683	1,211,824		33,239,328	1,123,573		32,763,994	1,350,441
IV. EXPENDITURES									
Instruction & General	EXH 2	17,695,997	919,465		18,363,745	863,604		16,423,128	759,130
Student Social and Cultural	EXH 15	-	-		-	-		-	-
Research		-	-		-	-		-	-

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Summary of Instruction and General

		Current 2019-2020		Final Budget 2019-2020		Actuals 2019-2020	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Public Service	EXH 17	1,561,313	-	1,396,613	-	1,178,698	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		19,257,310	919,465	19,760,358	863,604	17,601,826	759,130
Capital Outlay	EXHi	4,398,250	-	3,342,500	-	2,492,136	-
Renewals & Replacements	EXHii	125,000	-	820,000	-	277,764	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		23,780,560	919,465	23,922,858	863,604	20,371,726	759,130
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	(831,692)	-	(1,996,485)	-	(1,996,485)	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	1,600,000	-	1,228,178	-	1,228,178	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		768,308	-	(768,307)	-	(768,307)	-
Capital Outlay	EXHi	-	-	1,455,624	-	1,455,624	-
Renewals & Replacements	EXHii	(768,308)	-	(687,317)	-	(687,317)	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	5,087,472	292,359	5,490,055	259,969	7,355,345	591,311
Student Social and Cultural	EXH 15	57,670	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	360,339	-	153,217	-	382,909	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		5,505,481	292,359	5,700,942	259,969	7,795,924	591,311
Capital Outlay	EXHi	3,602,694	-	2,122,589	-	2,561,169	-
Renewals & Replacements	EXHii	2,106,948	-	1,492,939	-	2,035,175	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		11,215,123	292,359	9,316,470	259,969	12,392,268	591,311
EXPENDITURES TRANSFERS BALANCES		34,995,683	1,211,824	33,239,328	1,123,573	32,763,994	1,350,441

New Mexico School for the Deaf
Exhibit 1A

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Instruction and General - FROM (TO)												
Mandatory												
Required												
Renewals and Replacements	(768,308)				(687,317)				(687,317)			
Total Required	(768,308)				(687,317)				(687,317)			
Non-Mandatory												
Public Service	1,600,000				1,228,178				1,228,178			
Capital Outlay	-				1,455,624				1,455,624			
Total Non-Mandatory	1,600,000				2,683,802				2,683,802			
Total I&G Transfers -(TO) FROM	831,692				1,996,485				1,996,485			
Net Transfers In (Out)												
Instruction and General	(831,692)				(1,996,485)				(1,996,485)			
Public Service	1,600,000				1,228,178				1,228,178			
Total Current Funds	768,308				(768,307)				(768,307)			
Capital Outlay	-				1,455,624				1,455,624			
Renewals and Replacements	(768,308)				(687,317)				(687,317)			
Total Plant Funds	(768,308)				768,307				768,307			
Net Transfers	-		-		-		-		-		-	

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

		Current Budget 2019-2020			Final Budget 2019-2020			Actuals 2019-2020	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
REVENUES									
Tuition and Miscellaneous Fees		-	-		-	-		-	-
Federal Govt Appropriations		-	-		-	-		-	-
State Govt Appropriations	EXH 4	4,227,800	-		4,227,800	-		4,227,800	-
Local Govt Appropriations		-	-		-	-		-	-
Federal Govt Grants & Contracts	EXH 5	-	-		-	-		-	-
State Govt Grants & Contracts	EXH 5	-	919,465		-	808,000		-	1,033,357
Local Govt Grants & Contracts		-	-		-	-		-	-
Private Gifts		-	-		-	-		-	-
Land and Permanent Funds	EXH 7	14,901,128	-		14,046,055	-		13,990,583	-
Sales & Services		-	-		-	-		-	-
Other Sources	EXH 9	163,890	-		163,890	55,604		144,035	119,952
TOTAL REVENUES		19,292,818	919,465		18,437,745	863,604		18,362,418	1,153,309
BEGINNING BALANCES		4,322,343	292,359		7,412,540	259,969		7,412,540	197,132
TOTAL AVAILABLE		23,615,161	1,211,824		25,850,285	1,123,573		25,774,958	1,350,441
EXPENDITURES									
Instruction	EXH 10	3,873,582	919,465		3,922,977	808,000		3,773,320	759,130
Academic Support	EXH 11	5,240,569	-		5,489,423	-		4,717,979	-
Student Services	EXH 12	3,204,319	-		3,200,462	55,604		2,694,317	-
Institutional Support	EXH 13	2,964,632	-		3,196,986	-		2,901,255	-
Operation & Maintenance Plant	EXH 14	2,412,895	-		2,553,897	-		2,336,256	-
TOTAL EXPENDITURES		17,695,997	919,465		18,363,745	863,604		16,423,128	759,130
I & G TRANSFERS -- TO/(FROM)									
Building Renewal and Replacement	EXHii	768,308	-		687,317	-		687,317	-
Student Social & Cultural Activities	EXH15	-	-		-	-		-	-
Capital Outlay	EXHi	-	-		(1,455,624)	-		(1,455,624)	-
Public Service	EXH 17	(1,600,000)	-		(1,228,178)	-		(1,228,178)	-
Vehicles	EXH i	-	-		-	-		-	-
NET TRANSFERS		(831,692)	-		(1,996,485)	-		(1,996,485)	-
ENDING BALANCE		5,087,472	292,359		5,490,055	259,969		7,355,345	591,311

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

	Current Budget 2019-2020			Final Budget 2019-2020			Actuals 2019-2020		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
FEDERAL									
TOTAL FEDERAL	-		-				-		-
STATE									
Statewide Outreach Services	236,600		-	236,600			236,600		-
Supplemental Salary	-		-	-			-		-
Supplemental BRR	-		-	-			-		-
Appropriation	3,991,200		-	3,991,200			3,991,200		-
TOTAL STATE	4,227,800		-	4,227,800			4,227,800		-
LOCAL									
TOTAL LOCAL	-		-				-		-

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

	Current Budget 2019-2020		Final Budget 2019-2020		Actuals 2019-2020	
	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		56,640
NM Public Education Department Grant	-	-	-	-		10,067
Department of Health	-	-		20,000		11,925
Medicaid	-	444,465		363,000		610,224
Joint Powers Agreements	-	235,000	-	160,000	-	134,501
TOTAL STATE	-	744,465	-	633,000	-	823,357
LOCAL						
Navajo Nation		175,000		175,000		210,000
Total Local		175,000		175,000		210,000
TOTAL RESTRICTED	-	919,465	-	808,000	-	1,033,357

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
UNRESTRICTED											
Permanent Fund Income	14,440,132		-		13,641,644		-		13,636,919		-
Land Lease Income	460,996		-		404,411		-		353,664		-
			-		-		-		-		-
TOTAL UNRESTRICTED	14,901,128		-		14,046,055		-		13,990,583		-
RESTRICTED											
	-		-		-		-		-		-
	-		-		-		-		-		-
TOTAL RESTRICTED	-		-		-		-		-		-

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

	Current Budget 2019-2020		Final Budget 2019-2020		Actuals 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	107,078	-	107,078	-	96,530	-
Auditorium Fees	45,000	-	45,000	-	17,175	-
School Lunch Program	-	55,604	-	55,604	-	119,952
Other	11,812	-	11,812	-	30,330	-
TOTAL MISCELLANEOUS	163,890	55,604	163,890	55,604	144,035	119,952

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

		Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020					
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
ACADEMIC INSTRUCTION															
Santa Fe - ECE	8.0	341,291	-	-	8.0	358,080	-	-	8.0	373,997	-	-			
Santa Fe - Elementary School	16.0	659,220	-	-	16.0	691,905	-	-	16.0	672,699	-	-			
Santa Fe - Middle/High School	14.0	663,104	-	-	13.0	696,258	-	-	13.0	607,758	-	-			
Santa Fe - Special Teachers	4.0	222,569	-	-	4.0	233,347	-	-	5.0	224,644	-	-			
Vocational/Transitional	7.0	295,121	-	-	6.0	308,826	-	-	6.0	309,523	-	-			
Farmington	2.0	66,450	-	-	2.0	69,622	-	-	2.0	82,278	-	-			
Albuquerque	9.0	188,208	-	-	8.0	197,118	-	-	8.0	226,719	-	-			
Gallup	2.0	83,038	-	-	1.0	24,043	-	-	1.0	24,043	-	-			
Las Cruces	2.0	86,762	-	-	2.0	90,949	-	-	2.0	88,876	-	-			
Fringe Benefits	-	1,150,399	-	-	-	1,207,792	-	-	-	1,162,782	-	-			
Total Pre-school thru grade 12	64.0	3,756,162		-	60.0	3,877,940		-	61.0	3,773,320		-			
OTHER															
IDEA B 60		-	1.5	65,000		-	0.5	110,000		-	-	110,614			
Navajo Nation	1.5	72,383	2.5	168,894			2.5	175,000	-	-	4.0	254,293			
Medicaid 82	0.6	45,037	3.4	450,571		45,037	2.8	363,000	-	-	4.0	259,723			
JPA Agreements				235,000				160,000		-		134,501			
Total Other	2.1	117,420	7.4	919,465		45,037	5.8	808,000	-	-	8.0	759,130			
TOTAL INSTRUCTION	66.1	3,873,582	7.4	919,465		3,922,977	5.8	808,000	61.0	3,773,320	8.0	759,130			
Santa Fe - Early Childhood															
Professional Salaries	4.0	202,280		-	4.0	212,394		-	4.0	233,768		-			
Aides	4.0	133,511		-	4.0	140,186		-	4.0	134,739		-			
Secretarial & Clerical Salaries		-		-		-		-		-		-			
Substitutes		-		-		-		-		-		-			
Technician Salaries		-		-		-		-		-		-			
Training		-		-		-		-		-		-			
Supplies & Expenses		5,500		-		5,500		-		5,490		-			
Travel		-		-		-		-		-		-			
Equipment		-		-		-		-		-		-			
Professional Services		-		-		-		-		-		-			
TOTAL	8.0	341,291		-	8.0	358,080		-	8.0	373,997		-			
Santa Fe - Elementary School															
Professional Salaries	8.0	419,681		-	9.0	440,665		-	9.0	466,828		-			
Aides	8.0	234,039		-	7.0	245,740		-	7.0	199,673		-			
Secretarial & Clerical Salaries		-		-		-		-		-		-			
Substitutes		-		-		-		-		-		-			
Technician Salaries		-		-		-		-		-		-			
Training		-		-		-		-		-		-			
Supplies & Expenses		5,500		-		5,500		-		6,198		-			
Travel		-		-		-		-		-		-			
Equipment		-		-		-		-		-		-			
Professional Services		-		-		-		-		-		-			
TOTAL	16.0	659,220		-	16.0	691,905		-	16.0	672,699		-			
Santa Fe - Middle and High School															

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		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
Professional Salaries	12.0	598,731		-	10.0	628,667		-	10.0	520,556		-				
Aides	2.0	57,373		-	3.0	60,241		-	3.0	76,525		-				
Secretarial & Clerical Salaries		-		-		-		-		-		-				
Substitutes		-		-		-		-		-		-				
Technician Salaries		-		-		-		-		-		-				
Training		-		-		-		-		-		-				
Supplies & Expenses		7,000		-		7,350		-		10,677		-				
Travel		-		-		-		-		-		-				
Equipment		-		-		-		-		-		-				
Professional Services		-		-		-		-		-		-				
TOTAL	14.0	663,104		-	13.0	696,258		-	13.0	607,758		-				
Santa Fe - Special Teachers																
Professional Salaries	4.0	215,569		-	4.0	226,347		-	5.0	222,179		-				
Aides	-	-		-	-	-		-	-	-		-				
Secretarial & Clerical Salaries		-		-		-		-		-		-				
Substitutes		-		-		-		-		-		-				
Technician Salaries		-		-		-		-		-		-				
Training		-		-		-		-		-		-				
Supplies & Expenses		7,000		-		7,000		-		2,464		-				
Travel		-		-		-		-		-		-				
Equipment		-		-		-		-		-		-				
Professional Services		-		-		-		-		-		-				
TOTAL	4.0	222,569		-	4.0	233,347		-	5.0	224,644		-				
Transitional/Vocational																
Professional Salaries	3.0	161,605		-	5.0	169,685		-	5.0	280,486		-				
Aides	4.0	112,516		-	1.0	118,141		-	1.0	24,189		-				
Secretarial & Clerical Salaries		-		-		-		-		-		-				
Substitutes		-		-		-		-		-		-				
Technician Salaries		-		-		-		-		-		-				
Training		14,000		-		14,000		-		2,242		-				
Supplies & Expenses		7,000		-		7,000		-		2,607		-				
Travel		-		-		-		-		-		-				
Equipment		-		-		-		-		-		-				
Professional Services		-		-		-		-		-		-				
TOTAL	7.0	295,121		-	6.0	308,826		-	6.0	309,523		-				
Summer Session (moved to Exhibit 13)																
Professional Salaries		-		-		-		-		-		-				
Aides		-		-		-		-		-		-				
Secretarial & Clerical Salaries		-		-		-		-		-		-				
Technician Salaries		-		-		-		-		-		-				
Training		-		-		-		-		-		-				
Supplies & Expenses		-		-		-		-		-		-				
Travel		-		-		-		-		-		-				
Equipment		-		-		-		-		-		-				
Professional Services		-		-		-		-		-		-				
TOTAL		-		-		-		-		-		-				
Farmington																

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

		Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020		
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Salaries	1.0	37,787		-	1.0	39,676		-	1.0	53,500		-
Aides	1.0	25,663		-	1.0	26,946		-	1.0	25,830		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		1,500		-		1,500		-		2,064		-
Travel		1,500		-		1,500		-		885		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	66,450		-	2.0	69,622		-	2.0	82,278		-
Albuquerque												
Professional Salaries	3.0	7,645		-	3.0	8,027		-	3.0	55,030		-
Aides	6.0	170,563		-	5.0	179,091		-	5.0	162,002		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		9,000		-		9,000		-		9,686		-
Travel		1,000		-		1,000		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	9.0	188,208		-	8.0	197,118		-	8.0	226,719		-
Gallup												
Professional Salaries	1.0	57,146		-	1.0	24,043		-	1.0	24,043		-
Aides	1.0	22,892		-	-	-		-	-	-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		1,500		-		-		-		-		-
Travel		1,500		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	83,038		-	1.0	24,043		-	1.0	24,043		-
Las Cruces												
Professional Salaries	1.0	49,566		-	1.0	52,044		-	1.0	52,999		-
Aides	1.0	34,196		-	1.0	35,905		-	1.0	34,672		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		1,500		-		1,500		-		428		-
Travel		1,500		-		1,500		-		776		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
		-		-		-		-		-		-

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

		Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020		
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL	2.0	86,762		-	2.0	90,949		-	2.0	88,876		-
JPA AGREEMENTS												
Rio Rancho		-		22,500		-		22,500		-		15,000
Grants		-		-		-		-		-		6,117
Santa Fe		-		57,500		-		57,500		-		52,500
Albuquerque		-		75,000		-		-		-		-
Pojoaque		-		-		-		-		-		7,500
Farmington		-		17,500		-		17,500		-		5,000
Las Cruces		-		22,500		-		22,500		-		10,500
Las Vegas		-		7,500		-		7,500		-		7,500
Gallup		-		-		-		-		-		7,000
Central Consolidated		-		25,000		-		25,000		-		7,500
Window Rock		-		-		-		-		-		8,384
Beldon		-		7,500		-		7,500		-		7,500
TOTAL		-		235,000		-		160,000		-		134,501
FRINGE BENEFITS												
Waiver of Tuition		2,500		-		2,500		-		4,059		-
Retirement		384,212		-		403,422		-		400,816		-
FICA		186,843		-		196,185		-		189,294		-
Retiree Health Care Act		52,632		-		55,263		-		53,678		-
Group Insurance		523,686		-		549,870		-		514,408		-
Workers Compensation		526		-		552		-		528		-
TOTAL FRINGE BENEFITS		1,150,399		-		1,207,792		-		1,162,782		-
IDEA B, Spoken Language Grant, Computer Science Grant												
Professional Salaries		-	1.5	35,000		-	0.5	9,000		-		6,245
Aides		-		-		-		-		-		2,000
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		718
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		12,000		-		9,000
Supplies & Expenses		-		24,000		-		24,000		-		22,753
Travel		-		-		-		-		-		973
Equipment		-		-		-		-		-		6,825
Professional Services		-		-		-		63,000		-		60,499
Fringe Benefits		-		6,000		-		2,000		-		1,602
TOTAL		-	1.5	65,000		-	0.5	110,000		-	-	110,614
MEDICAID												
Professional Salaries	0.6	27,470	1.4	74,097	0.6	27,470	1.4	74,097		-	2.0	78,155
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		7,236
Substitutes		-		80,000		-		80,000		-		38,140
Technician Salaries		-	2.0	30,134		-	1.4	30,134		-	2.0	-
Training		-		-		-		-		-		-
Supplies & Expenses		-		77,000		-		10,000		-		7,328
Travel		-		24,000		-		24,000		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		120,000		-		100,000		-		83,331

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

		Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020		
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fringe Benefits		17,567		45,340		17,567		44,769		-		45,533
TOTAL	0.6	45,037	3.4	450,571	0.6	45,037	2.8	363,000	-	-	4.0	259,723
NAVAJO NATION												
Professional Salaries	1.5	50,441	2.5	117,696	1.5	50,441	2.5	123,802	-	-	4.0	180,223
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Fringe Benefits		21,942		51,198		21,942		51,198		-		74,069
TOTAL	1.5	72,383	2.5	168,894	1.5	72,383	2.5	175,000	-	-	4.0	254,293
DETAILS												
Professional Salaries	39.1	1,827,921	5.4	461,793	40.1	1,879,459	4.4	366,899	39.0	1,909,390	6.0	399,125
Aides	27.0	790,753	-	-	22.0	806,250	-	-	22.0	657,630	-	2,000
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	7,236
Substitutes												38,857
Technician Salaries	-	-	2.0	30,134	-	-	1.4	30,134	-	-	2.0	-
Training	-	14,000	-	-	-	14,000	-	12,000	-	2,242	-	9,000
Supplies & Expenses	-	45,500	-	101,000	-	44,350	-	34,000	-	39,615	-	30,081
Travel	-	5,500	-	24,000	-	4,000	-	24,000	-	1,661	-	973
Equipment	-	-	-	-	-	-	-	-	-	-	-	6,825
Professional Services	-	-	-	-	-	39,509	-	163,000	-	-	-	143,829
Fringe Benefits	-	1,189,908	-	102,538	-	1,207,792	-	97,967	-	1,162,782	-	121,204
Total Instruction	66.1	3,873,582	7.4	719,465	62.1	3,995,360	5.8	728,000	61.0	3,773,320	8.0	759,130

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC SUPPORT												
Director of Instruction	3.0	234,688		-	3.0	245,972		-	3.0	226,852		-
Principal - Early Childhood/Elementary School	4.0	274,408		-	4.0	287,679		-	4.0	274,625		-
Principal - Middle/High Schools	2.0	126,840		-	2.0	132,907		-	2.0	145,476		-
Staff Development	-	23,000		-	-	23,000		-	-	15,644		-
Student Support Team	6.0	423,856		-	6.0	444,049		-	6.0	417,276		-
Audiology	2.0	202,232		-	2.0	210,444		-	2.0	194,393		-
ASL Department	2.0	82,486		-	2.0	86,510		-	2.0	86,517		-
Related Services	5.0	390,749		-	5.0	405,887		-	5.0	382,954		-
Institutional Resource Center	2.0	96,617		-	2.0	100,198		-	2.0	92,704		-
Educational Diagnostician	1.1	88,622		-	1.1	92,753		-	1.0	76,364		-
Curriculum and Language Planning	3.0	217,915		-	3.0	228,661		-	3.0	222,977		-
Substitutes	2.0	96,423		-	2.0	99,744		-	2.0	80,319		-
Instructional Technology Teachers	2.0	128,463		-	2.0	134,686		-	2.0	128,318		-
Student Development Facilitator	-	6,500		-	-	18,500		-	-	11,130		-
Early Intervention and Involvement (EIID)	20.0	1,193,188		-	17.0	1,248,697		-	15.0	1,016,540		-
Athletics	1.0	223,947		-	1.0	227,694		-	1.0	181,215		-
Center for Educational Consultation and Training									-	-		
CECT ASL Corps									-	-		
Fringe Benefits	-	1,430,635		-	-	1,502,042		-	-	1,164,676		-
TOTAL ACADEMIC SUPPORT	55.1	5,240,569		-	52.1	5,489,423		-	50.0	4,717,979		-
Director of Instruction												
Professional Salaries	2.0	187,049		-	2.0	196,401		-	2.0	181,057		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	38,639		-	1.0	40,571		-	1.0	38,932		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		6,000		-		6,000		-		6,452		-
Travel		3,000		-		3,000		-		412		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	3.0	234,688		-	3.0	245,972		-	3.0	226,852		-
Principal - Early Childhood/Elementary School												
Professional Salaries	2.0	178,436		-	2.0	187,358		-	2.0	181,737		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	2.0	86,972		-	2.0	91,321		-	2.0	87,127		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		3,000		-		3,000		-		2,986		-
Travel		6,000		-		6,000		-		2,775		-
Equipment		-		-		-		-		-		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Services		-		-		-		-		-		-
TOTAL	4.0	274,408		-	4.0	287,679		-	4.0	274,625		-
Principal - Middle/High Schools												
Professional Salaries	1.0	80,000		-	1.0	84,000		-	1.0	102,000		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	41,340		-	1.0	43,407		-	1.0	41,827		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		3,500		-		3,500		-		1,649		-
Travel		2,000		-		2,000		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	126,840		-	2.0	132,907		-	2.0	145,476		-
Staff Development												
Professional Salaries	-	-		-		-		-		-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician (Mentors)		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		10,000		-		10,000		-		9,073		-
Travel		10,000		-		10,000		-		5,298		-
Equipment		-		-		-		-		-		-
Professional Services		3,000		-		3,000		-		1,272		-
TOTAL	-	23,000		-		23,000		-		15,644		-
Student Support Team												
Professional Salaries	6.0	403,856		-	6.0	424,049		-	6.0	407,673		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,000		-		3,307		-
Travel		3,000		-		3,000		-		224		-
Equipment		-		-		-		-		-		-
Professional Services		13,000		-		13,000		-		6,072		-
TOTAL	6.0	423,856		-	6.0	444,049		-	6.0	417,276		-
Audiology												
Professional Salaries	2.0	164,232		-	2.0	172,444		-	2.0	156,582		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		35,000		-		35,000		-		37,677		-
Travel		3,000		-		3,000		-		135		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	202,232		-	2.0	210,444		-	2.0	194,393		-
ASL Specialists												
Professional Salaries	2.0	80,486		-	2.0	84,510		-	2.0	85,191		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		2,000		-		2,000		-		1,326		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	82,486		-	2.0	86,510		-	2.0	86,517		-
Related Services												
Professional Salaries	4.0	255,070		-	4.0	267,824		-	4.0	219,123		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	47,679		-	1.0	50,063		-	1.0	49,484		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		5,000		-		5,000		-		2,967		-
Travel		3,000		-		3,000		-		157		-
Equipment		-		-		-		-		-		-
Professional Services		80,000		-		80,000		-		111,222		-
TOTAL	5.0	390,749		-	5.0	405,887		-	5.0	382,954		-
Instructional Resource Center												
Professional Salaries	-	-		-		-		-		-		-
Aides	2.0	71,617		-	2.0	75,198		-	2.0	70,567		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		25,000		-		25,000		-		22,137		-
Travel		-		-		-		-		-		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	96,617		-	2.0	100,198		-	2.0	92,704		-
Educational Diagnostician												
Professional Salaries	1.1	82,622		-	1.1	86,753		-	1.0	74,905		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		6,000		-		6,000		-		1,460		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	1.1	88,622		-	1.1	92,753		-	1.0	76,364		-
Instructional Specialists												
Professional Salaries	3.0	214,915		-	3.0	225,661		-	3.0	221,603		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-		-		-
Training	-	-		-		-		-		-		-
Meals	-	-		-		-		-		-		-
Fees	-	-		-		-		-		-		-
Supplies & Expenses	-	1,500		-		1,500		-		1,374		-
Travel	-	1,500		-		1,500		-		-		-
Equipment	-	-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	3.0	217,915		-	3.0	228,661		-	3.0	222,977		-
Substitutes												
Professional Salaries	-	-		-		-		-		-		-
Aides	2.0	66,423		-	2.0	69,744		-	2.0	54,523		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		30,000		-		30,000		-		25,795		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	96,423		-	2.0	99,744		-	2.0	80,319		-
Instructional Technology												
Professional Salaries	2.0	124,463		-	2.0	130,686		-	2.0	127,115		-
Aides		-		-		-		-		-		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,000		-		1,203		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	2.0	128,463		-	2.0	134,686		-	2.0	128,318		-
Student Development Facilitator												
Professional Salaries		-		-	-	-		-	-	-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		12,000		-		6,940		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		2,000		-		2,000		-		1,600		-
Travel		3,000		-		3,000		-		1,440		-
Equipment		-		-		-		-		-		-
Professional Services		1,500		-		1,500		-		1,150		-
TOTAL	-	6,500		-	-	18,500		-	-	11,130		-
Early Intervention and Involvement (EIID)												
Professional Salaries	20.0	1,110,188		-	17.0	1,165,697		-	15.0	971,167		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		22,000		-		22,000		-		7,352		-
Travel		49,000		-		49,000		-		38,021		-
Equipment		-		-		-		-		-		-
Professional Services		12,000		-		12,000		-		-		-
TOTAL	20.0	1,193,188		-	17.0	1,248,697		-	15.0	1,016,540		-
Athletics												
Professional Salaries	1.0	74,947		-	1.0	78,694		-	1.0	74,947		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		60,000		-		60,000		-		38,553		-
Training		-		-		-		-		-		-
Meals		15,000		-		15,000		-		12,959		-
Fees		16,000		-		16,000		-		13,466		-
Supplies & Expenses		16,000		-		16,000		-		10,029		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Travel		42,000		-		42,000		-		31,262		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	1.0	223,947		-	1.0	227,694		-	1.0	181,215		-
Center for Educational Consultation and Training												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	-	-		-	-	-		-	-	-		-
CECT - ASL Corps												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	-	-		-	-	-		-	-	-		-
Fringe Benefits												
Waiver of Tuition		2,500		-		2,500		-		-		-
Retirement		476,486		-		500,310		-		433,407		-
Social Security/Medicare		253,133		-		265,790		-		231,104		-
Retiree Health Care Act		66,179		-		69,488		-		62,216		-
Group Insurance		632,006		-		663,606		-		437,463		-
Workers Compensation		331		-		348		-		485		-
TOTAL		1,430,635		-		1,502,042		-		1,164,676		-
DETAILS												
Professional Salaries	46.1	2,956,264		-	43.1	3,104,077		-	41.0	2,803,100		-
Aides	4.0	138,040		-	4.0	144,942		-	4.0	125,090		-
Secretarial & Clerical Salaries	5.0	214,630		-	5.0	225,362		-	5.0	217,370		-
Substitutes	-	30,000		-	-	30,000		-	-	25,795		-
Technician Salaries	-	60,000		-	-	72,000		-	-	45,493		-
Training	-	-		-	-	-		-	-	-		-

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

		Current Budget 2019-2020					Final Budget 2019-2020					Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
Meals	-	15,000		-	-	15,000		-	-	12,959				-	
Fees	-	16,000		-	-	16,000		-	-	13,466				-	
Supplies & Expenses	-	145,000		-	-	145,000		-	-	110,591				-	
Travel	-	125,500		-	-	125,500		-	-	79,723				-	
Equipment	-	-		-	-	-		-	-	-				-	
Professional Services	-	109,500		-	-	109,500		-	-	119,716				-	
Fringe Benefits		1,430,635				1,502,042		-	-	1,164,676				-	
Total Academic Support	55.1	5,240,569			52.1	5,489,423		-	50.0	4,717,979				-	

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

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Salaries	1.0	43,082		-	1.0	45,236		-	1.0	44,182		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	250,000		-	-	250,000		-	-	183,487		-
Technician Salaries	5.0	134,128		-	4.0	140,834		-	4.0	152,307		-
Staff Development		4,700		-		4,700		-		2,541		-
Dorm Recreation		-		-		-		-		-		-
Training		-		-		-		-		-		-
Student Transportation		34,000		-		34,000		-		20,368		-
Fees		-		-		-		-		-		-
Supplies & Expenses		5,000		-		5,000		-		1,160		-
Travel		300		-		300		-		-		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	6.0	471,210		-	5.0	480,070		-	5.0	404,046		-
FOOD SERVICE												
Professional Salaries	1.0	69,012		-	1.0	72,463		-	1.0	73,837		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	11.0	321,290		-	11.0	337,355		-	11.0	317,941		-
Staff Development		-		-		-		-		-		-
Dorm Recreation		-		-		-		-		-		-
Training		3,000		-		3,000		-		922		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		30,000		-		30,000		-		27,140		-
Travel		1,500		-		-		-		-		-
Equipment		-		-		-		-		-		-
Groceries		132,000		-		140,000		-		142,144		-
Professional Services		12,000		-		12,000		-		-		-
TOTAL	12.0	568,802		-	12.0	594,818		-	12.0	561,984		-
SUMMER PROGRAM												
Professional Salaries		-		-		-		-		-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries		110,300		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Dorm Recreation		-		-		-		-		-		-
Training		-		-		-		-		-		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		13,000		-		3,000		-		2,782		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Groceries		-		-		-		-		-		-
Professional Services		12,000		-		-		-		-		-
TOTAL	-	135,300		-		3,000		-		2,782		-
HEALTH CENTER												
Professional Salaries	4.0	211,370			4.0	221,939			4.0	192,211		
Aides						-				-		
Secretarial & Clerical Salaries						-				-		
Substitutes		65,000				65,000				30,186		
Technician Salaries						-				-		
Staff Development						-				-		
Dorm Recreation						-				-		
Training						-				-		
Student Transportation						-				-		
Fees						-				-		
Supplies & Expenses		15,000				15,000				14,578		
Travel						-				-		
Equipment						-				-		
Groceries and Food Staples						-				-		
Professional Services		25,000		-		25,000		-		17,646		-
TOTAL	4.0	316,370		-	4.0	326,939		-	4.0	254,622		-
FRINGE BENEFITS												
Tuition Waiver		2,500		-		2,500		-		-		-
Retirement		257,619		-		270,500		-		247,170		-
Social Security/Medicare		160,460		-		168,483		-		137,585		-
Retiree Health Care Act		33,298		-		34,963		-		32,227		-
Group Insurance		345,244		-		362,506		-		140,782		-
Workers Compensation		438		-		438		-		462		-
TOTAL FRINGE BENEFITS		799,559		-		839,390		-		558,225		-
DETAILS												
Professional Salaries	8.0	493,218		-	8.0	517,880		-	8.0	479,984		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	41,038		-	1.0	43,090		-	1.0	42,326		-
Substitutes	-	345,000		-	-	345,000		-	-	223,434		-
Technician Salaries	35.0	1,218,254		-	34.0	1,163,352		-	34.0	1,139,026		-
Staff Development		5,400		-		5,400		-		2,541		-
Dorm Recreation		4,100		-		4,100		-		3,236		-
Training		3,750		-		3,750		-		922		-
Student Transportation		34,000		-		34,000		-		20,368		-
Fees		-		-		-		-		-		-
Supplies & Expenses		68,000		-		58,000		-		59,237		-
Travel		3,000		-		1,500		-		240		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		140,000		-		148,000		-		147,133		-
Professional Services		49,000		-		37,000		-		17,646		-
Fringe Benefits		799,559		-		839,390		-		558,225		-
Total Student Support	44.0	3,204,319		-	43.0	3,200,462		-	43.0	2,694,317		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTITUTIONAL SUPPORT												
Board of Regents	-	6,700		-	-	6,700		-	-	4,180	-	-
Superintendent	2.0	307,647		-	2.0	317,854		-	2.0	224,002	-	-
Business and Finance	4.0	347,995		-	4.0	370,000		-	4.0	345,831	-	-
Personnel and Payroll	4.0	525,388		-	4.0	595,657		-	4.0	595,037	-	-
Information Technology	4.0	244,933		-	4.0	257,179		-	4.0	255,725	-	-
Central Supply	1.0	45,636		-	1.0	47,905		-	1.0	45,381	-	-
Theater	0.5	45,985		-	0.5	47,534		-	0.5	38,600	-	-
Development Office	2.5	224,267		-	2.5	233,705		-	2.5	180,844	-	-
Interpreting Office	12.0	550,680		-	10.0	573,914		-	9.0	434,138	-	-
Fringe Benefits		665,401		-		746,538		-		777,516	-	-
TOTAL INSTITUTIONAL SUPPO	30.0	2,964,632			28.0	3,196,986		-	27.0	2,901,255		-
Board of Regents												
Professional Salaries	-	-		-		-		-		-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		700		-		700		-		1,679		-
Travel		6,000		-		6,000		-		2,501		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total		6,700		-		6,700		-		4,180		-
Superintendent												
Professional Salaries	2.0	204,147		-	2.0	214,354		-	2.0	204,147		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Training		1,000		-		1,000		-		1,274		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		958		-
Supplies & Expenses		40,000		-		40,000		-		6,865		-
Travel		6,000		-		6,000		-		508		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		50,000		-		50,000		-		8,745		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		6,500		-		6,500		-		1,506		-
Total	2.0	307,647		-	2.0	317,854		-	2.0	224,002		-
Business and Finance												
Professional Salaries	1.0	107,456		-	2.0	170,000		-	2.0	169,856		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	3.0	140,539		-	2.0	100,000		-	2.0	92,729		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		10,000		-		10,000		-		17,141		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		90,000		-		90,000		-		65,950		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		156		-
Total	4.0	347,995		-	4.0	370,000		-	4.0	345,831		-
Personnel and Payroll												
Professional Salaries	4.0	231,388		-	4.0	242,957		-	4.0	184,601		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	8,000		-		8,400		-		37,795		-
Technician Salaries	-	-		-	-	-		-		-		-
Staff Development		1,500		-		1,500		-		854		-
Training		1,000		-		10,000		-		10,275		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		15,000		-		30,700		-		54,026		-
Travel		500		-		500		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		21,000		-		22,368		-
Accrued Leave		-		-		-		-		13,306		-
Legal		-		-		-		-		-		-
Telephone		176,000		-		184,000		-		175,175		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Postage		17,000		-		17,850		-		15,731		-
Duplication		75,000		-		78,750		-		70,603		-
Other Expenses		-		-		-		-		10,303		-
Total	4.0	525,388		-	4.0	595,657		-	4.0	595,037		-
Information Technology												
Professional Salaries	3.0	204,609		-	3.0	214,839		-	3.0	204,609		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	1.0	40,324		-	1.0	42,340		-	1.0	40,689		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		-		-		-		-		10,427		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	4.0	244,933		-	4.0	257,179		-	4.0	255,725		-
Central Supply												
Professional Salaries	-	-		-	-	-		-	-	-		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	1.0	45,386		-	1.0	47,655		-	1.0	45,381		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		250		-		250		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	1.0	45,636		-	1.0	47,905		-	1.0	45,381		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Theater												
Professional Salaries	0.5	30,985		-	0.5	32,534		-	0.5	31,199		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		-		-
Supplies & Expenses		15,000		-		15,000		-		7,401		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	0.5	45,985		-	0.5	47,534		-	0.5	38,600		-
Development Office												
Professional Salaries	2.5	188,767		-	2.5	198,205		-	2.5	154,713		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	-	-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		500		-		500		-		182		-
Supplies & Expenses		25,000		-		25,000		-		21,313		-
Travel		3,000		-		3,000		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		7,000		-		7,000		-		4,637		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	2.5	224,267		-	2.5	233,705		-	2.5	180,844		-
Interpreting Office												
Professional Salaries	11.0	425,931		-	9.0	447,228		-	8.0	320,092		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	38,749		-	1.0	40,686		-	1.0	35,085		-
Substitutes	-	-		-		-		-		-		-

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salaries	-	-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Meals		-		-		-		-		172		-
Supplies & Expenses		3,000		-		3,000		-		734		-
Travel		8,000		-		8,000		-		6,308		-
Equipment		-		-		-		-		-		-
Professional Services		75,000		-		75,000		-		71,747		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	12.0	550,680		-	10.0	573,914		-	9.0	434,138		-
Fringe Benefits												
Waiver of Tuition		2,500		-		2,500		-		2,720		-
Retirement		262,008		-		275,100		-		240,943		-
Social Security/Medicare		126,859		-		133,202		-		114,151		-
Retiree Health Care Act		33,166		-		34,824		-		29,161		-
Group Insurance		200,652		-		210,685		-		291,796		-
Retirement Annuities		30,000		-		80,000		-		91,000		-
Workers Compensation		216		-		227		-		290		-
Emp Assist Progm		10,000		-		10,000		-		7,455		-
Total		665,401		-		746,538		-		777,516		-
DETAILS												
Professional Salaries	24	1,393,283			23	1,520,117			22	1,269,217		
Aides	-	-			-	-			-	-		
Secretarial & Clerical Salaries	1	38,749			1	40,686			1	35,085		
Substitutes	-	8,000			-	8,400			-	37,795		
Technician Salaries	5	226,249			4	189,995			4	178,798		
Staff Development		1,500				1,500				854		
Training	-	2,000			-	11,000			-	11,549		
Fees	-	-			-	-			-	-		
Meals	-	500			-	500			-	1,312		
Supplies & Expenses	-	108,950			-	124,650			-	119,585		
Travel	-	23,500			-	23,500			-	9,316		
Equipment	-	-			-	-			-	-		
Professional Services	-	172,000			-	193,000			-	164,702		
Accrued Leave	-	-			-	-			-	13,306		
Legal	-	50,000			-	50,000			-	8,745		
Telephone	-	176,000			-	184,000			-	175,175		
Postage	-	17,000			-	17,850			-	15,731		
Duplication	-	75,000			-	78,750			-	70,603		
Other Expenses	-	6,500			-	6,500			-	11,965		
Fringe Benefits		665,401				746,538			-	777,516		

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Institutional Support	30.0	2,964,632			28.0	3,196,986			27.0	2,901,255		-

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

	Current Budget				Final Budget				Actuals			
	2019-2020				2019-2020				2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OPERATION/MAINTENANCE OF PLANT												
Facilities Manager	2.0	115,961.0			2.0	119,623.0			1.5	84,114		
Security	4.5	164,571			5.5	172,350			5.5	186,875		
Maintenance	7.0	502,639			7.0	568,956			4.0	442,055		
Housekeeping	7.5	340,622			11.5	355,503			11.5	348,095		
Yards & Grounds	4.0	172,260			5.0	179,923			5.0	195,560		
Utilities & Insurance		698,300				739,000				673,678		
Fringe Benefits		418,542				418,542				405,878		
TOTAL OPERATION AND MAINTENANCE	25.0	2,412,895			31.0	2,553,897.0	-		27.5	2,336,256		
FACILITIES MANAGER												
Professional Salaries	1.0	73,235		-	1.0	76,897		-	1.0	73,235		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	1.0	37,726		-	1.0	37,726		-	0.5	10,879		-
Laundry		-		-		-		-		-		-
Training		2,000		-		2,000		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		3,000		-		3,000		-		-		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	2.0	115,961		-	2.0	119,623		-	1.5	84,114		-
SECURITY												
Professional Salaries	-	-		-	-	-		-	-	-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	4.5	143,571		-	5.5	150,750		-	5.5	174,632		-
Laundry		-		-		-		-		-		-
Training		9,000		-		9,000		-		942		-
Fees		-		-		-		-		-		-
Supplies & Expenses		12,000		-		12,600		-		11,301		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	4.5	164,571		-	5.5	172,350		-	5.5	186,875		-
MAINTENANCE												
Professional Salaries	1.0	64,369		-	1.0	67,587		-	1.0	64,369		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-

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

	Current Budget				Final Budget				Actuals			
	2019-2020				2019-2020				2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salaries	6.0	201,970		-	6.0	212,069		-	3.0	100,335		-
Laundry		-		-		-		-		-		-
Training		8,000		-		8,000		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		30,000		-		30,000		-		42,653		-
Travel		300		-		300		-		-		-
Auto and Gas		110,000		-		110,000		-		118,241		-
Equipment		-		-		-		-		937		-
Professional Services		25,000		-		26,000		-		2,360		-
System Maintenance and Monitoring		25,000		-		30,000		-		36,621		-
Repair and Replacement		38,000		-		85,000		-		76,539		-
TOTAL	7.0	502,639		-	7.0	568,956		-	4.0	442,055		-
HOUSEKEEPING												
Professional Salaries	-	-		-		-		-		-		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	7.5	297,622		-	11.5	312,503		-	11.5	314,676		-
Laundry		5,000		-		5,000		-		3,217		-
Training		4,000		-		4,000		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		30,000		-		30,000		-		19,445		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		4,000		-		4,000		-		10,757		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	7.5	340,622		-	11.5	355,503		-	11.5	348,095		-
YARDS AND GROUNDS (10-50-053)												
Professional Salaries	1.0	58,000		-	1.0	60,900		-	1.0	57,807		-
Aides	-	-		-		-		-		-		-
Secretarial & Clerical Salaries	-	-		-		-		-		-		-
Substitutes	-	-		-		-		-		-		-
Technician Salaries	3.0	95,260		-	4.0	100,023		-	4.0	119,669		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		7,000		-		7,000		-		11,865		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		12,000		-		12,000		-		6,220		-
System Maintenance and Monitoring		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
TOTAL	4.0	172,260		-	5.0	179,923		-	5.0	195,560		-
UTILITIES & INSURANCE (10-50-059)												
Gas		45,000		-		45,000		-		17,532		-
Electricity		167,700		-		180,000		-		221,483		-

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

	Current Budget				Final Budget				Actuals			
	2019-2020				2019-2020				2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Water		81,600		-		85,000		-		96,229		-
Sewer		56,000		-		60,000		-		15,800		-
Property, Liability & Other Insurances		325,000		-		345,000		-		297,581		-
Refuse		19,000		-		20,000		-		21,698		-
Compost		4,000		-		4,000		-		3,354		-
TOTAL		698,300		-		739,000		-		673,678		-
FRINGE BENEFITS												
Waiver of Tuition		1,000		-		1,000		-		-		-
Retirement		155,480		-		155,480		-		144,571		-
Social Security/Medicare		74,339		-		74,339		-		65,537		-
Retiree Health Care Act		19,435		-		19,435		-		16,133		-
Group Insurance		168,113		-		168,113		-		179,434		-
Workers Compensation		175		-		175		-		202		-
TOTAL		418,542		-		418,542		-		405,878		-
DETAILS												
Professional Salaries	3.0	195,604			3.0	205,384			3.0	195,411		
Aides	-	-			-	-			-	-		
Secretarial & Clerical Salaries	-	-			-	-			-	-		
Substitutes	-	-			-	-			-	-		
Technician Salaries	22.0	776,149			28.0	813,071			24.5	720,192		
Laundry	-	5,000			-	5,000			-	3,217		
Training	-	23,000			-	23,000			-	942		
Fees	-	-			-	-			-	-		
Supplies & Expenses	-	82,000			-	82,600			-	85,264		
Travel	-	300			-	300			-	-		
Auto and Gas	-	110,000			-	110,000			-	118,241		
Equipment	-	-			-	-			-	937		
Professional Services	-	41,000			-	42,000			-	19,337		
System Maintenance and Monitoring	-	25,000			-	30,000			-	36,621		
Repair and Replacement	-	38,000			-	85,000			-	76,539		
Utilities and Insurance		698,300				739,000				673,678		
Fringe Benefits		418,542				418,542				405,878		
Total	25.0	2,412,895		-	31.0	2,553,897		-	27.5	2,336,256		-

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

	Current Budget				Final Budget				Actuals			
	2019-2020				2019-2020				2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	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		57,670		-		57,670		-		57,670		-
TOTAL AVAILABLE		57,670		-		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		57,670		-		57,670		-		57,670		-

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

		Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES													
Student Fees			-				-				-		
Government Appropriations													
Federal			-				-				-		
State			-				-				-		
Local			-				-				-		
Government Grants and Contracts													
Federal			-				-				-		
State			-				-				-		
Local			-				-				-		
Private Gifts			-				-				-		
Endowments			-				-				-		
Sales & Services			-		-		-				-		-
Other Sources			-				-				11,777		-
TOTAL REVENUES			-		-		-		-		11,777		-
BEGINNING BALANCE			321,652		-		321,652		-		321,652		-
TOTAL AVAILABLE			321,652		-		321,652		-		333,429		-
EXPENDITURES													
Professional Salaries		12.0	760,488		-	11.0	665,556		-	10.0	618,368		-
Secretarial & Clerical Salaries		-	-		-	-	-		-	-	-		-
Technician Salaries		6.0	156,579		-	6.0	156,579		-	6.0	86,689		-
Supplies & Expenses			24,000		-		20,000		-		9,808		-
Travel			80,000		-		75,000		-		43,580		-
Professional Services			40,000		-		35,000		-		-		-
Special Programs			164,000		-		111,300		-		108,097		-
Fringe Benefits			336,246		-		333,178		-		312,157		-
TOTAL EXPENDITURES		18.0	1,561,313		-	17.0	1,396,613		-	16.0	1,178,698		-
TRANSFER TO OR (FROM)													
INSTRUCTION AND GENERAL	Exhibit 2		1,600,000				1,228,178				1,228,178		
ENDING BALANCE			360,339		-		153,217				382,909		

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Educational Consultation and Training												
Professional Salaries	12.0	760,488	-	-	11.0	665,556	-	-	10.0	618,368	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	6.0	156,579	-	-	6.0	156,579	-	-	6.0	86,689	-	-
Supplies & Expenses		24,000	-	-		20,000	-	-		9,808	-	-
Travel		80,000	-	-		75,000	-	-		43,580	-	-
Professional Services		40,000	-	-		35,000	-	-		-	-	-
Tuition Waiver		1,000				1,000				100		
Retirement		143,980				140,000		-	-	105,945		
Social Security/Medicare		70,156				65,000		-		49,937		
Retiree Health Care Act		17,341				18,258		-		12,746		
Group Insurance		103,659				108,810		-		143,331		
Workers Compensation		110				110		-		98		
Total Expenditures	18.0	1,397,313	-	-	17.0	1,285,313	-	-	16.0	1,070,601	-	-
Special Programs												
Museum		15,000	-	-		5,000	-	-		9,470	-	-
Family Signing Weekend		8,500	-	-		8,500	-	-		-	-	-
ASL Classes		43,000	-	-		25,800	-	-		27,606	-	-
ASL Immersion Week		67,500	-	-		72,000	-	-		71,021	-	-
Connect Weekend		20,000	-	-		-	-	-		-	-	-
CASA		10,000	-	-		-	-	-		-	-	-
Total Special Programs		164,000	-	-		111,300	-	-		108,097	-	-
Total Expenditures		1,561,313				1,396,613				1,178,698		

New Mexico School for the Deaf
Exhibit i
Capital Outlay

		Current Budget 2019-2020	Final Budget 2019-2020	Actuals 2019-2020	
<u>ALLOCATED</u>					
REVENUES					
General Obligation Bond		1,800,000	900,000	369,207	
Severance Tax Bond		875,000	437,500	496,431	
Other Sources		-	-	60,078	
TOTAL REVENUES		2,675,000	1,337,500	925,716	
BEGINNING BALANCE		5,325,944	2,671,965	2,671,965	
TOTAL AVAILABLE		8,000,944	4,009,465	3,597,681	
EXPENDITURES					
Major Projects		3,675,000	2,842,500	2,133,799	
Minor Capital Outlay - Vehicles		300,000	100,000	-	
Minor Capital Outlay - Technology		423,250	400,000	358,337	
TOTAL EXPEDITURES		4,398,250	3,342,500	2,492,136	
TRANSFERS TO OR (FROM)					
Instruction & General	EXH 2	-	1,455,624	1,455,624	
Student Social and Cultural	EXH 15				
Public Service	EXH 17				
Internal Service Departments	EXH 18				
Student Aid, Grants & Stipends	EXH 19				
Auxiliary Enterprises	EXH 20				
Renewal and Replacements	EXH II		-		
Retirement of Indebtedness	EXH III				
TOTAL TRANSFERS		-	1,455,624	1,455,624	
ENDING BALANCE, ALLOCATED		3,602,694	2,122,589	2,561,169	

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

			Current Budget	Final Budget	Actuals
			2019-2020	2019-2020	2019-2020
REVENUES					
Interest on Investments			-	-	-
Bond Issues			-	-	-
Funds Required by Indentures			-	-	-
Sales & Service			-	-	-
Other			-	-	-
TOTAL REVENUES			-	-	-
BEGINNING BALANCE			3,000,256	3,000,256	3,000,256
TOTAL AVAILABLE			3,000,256	3,000,256	3,000,256
EXPENDITURES					
Funds for Building Renewal			125,000	125,000	26,024
Funds for Renovation			-	695,000	251,740
TOTAL EXPENDITURES			125,000	820,000	277,764
TRANSFERS					
Instruction & General		EXH 2	(768,308)	(687,317)	(687,317)
Student Social and Cultural		EXH 15			
Public Service		EXH 17			
Capital Outlays		EXH i		-	
Retirement of Indebtedness		EXH iii			
TOTAL TRANSFERS			(768,308)	(687,317)	(687,317)
ENDING BALANCE			2,106,948	1,492,939	2,035,175

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

		Current Budget 2019-2020			Final Budget 2019-2020			Actuals 2019-2020		
		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	4,227,800	-		4,227,800	-		4,227,800	-	
Student Social and Cultural	EXH15	-	-		-	-		-	-	
Research										
Public Service	EXH17	-	-		-	-		-	-	
Internal Service Departments										
Student Aid, Grants, Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Independent Operations										
TOTAL		4,227,800	-		4,227,800	-		4,227,800	-	
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

[illegible]

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

		Current Budget 2019-2020			Final Budget 2019-2020			Actuals 2019-2020	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Instruction & General	EXH2	14,901,128	-		14,046,055	-		13,990,583	-
Student Social and Cultural	EXH15	-	-		-	-		-	-
Research									
Public Service	EXH17	-	-		-	-		-	-
Internal Service Departments									
Student Aid, Grants, Stipends									
Auxiliary Enterprises									
Intercollegiate Athletics									
Independent Operations									
TOTAL		14,901,128	-		14,046,055	-		13,990,583	-
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	163,890	-		163,890	55,604		144,035	119,952
Student Social and Cultural	EXH15	-	-		-	-		-	-
Research									
Public Service	EXH17	-	-		-	-		11,777	-
Internal Service Departments									
Student Aid, Grants, Stipends									
Auxiliary Enterprises									
Intercollegiate Athletics									
Independent Operations									
TOTAL		163,890	-		163,890	55,604		155,812	119,952
TOTAL CURRENT FUNDS REVENUE									
Instruction & General		19,292,818	919,465		18,437,745	863,604		18,362,418	1,153,309
Student Social and Cultural		-	-		-	-		-	-
Research		-	-		-	-		-	-
Public Service		-	-		-	-		11,777	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants, Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
GRAND TOTAL		19,292,818	919,465		18,437,745	863,604		18,374,195	1,153,309

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

[illegible]

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		31.0	928,793		-	26.0	951,192		-	26.0	782,720		2,000
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		113.1	7,626,778	5	461,793	128.2	7,892,473	4.4	366,899	123.0	7,275,470	6.0	399,125
Secretarial & Clerical Salaries		7.0	294,417	-	-	7.0	309,138	-	-	7.0	294,781	-	7,236
Technician Salaries		68.0	2,437,231	2	30,134	72.0	2,394,997	-	30,134	68.5	2,170,197	2.0	-
Other Salaries		31.0	928,793	-	-	26.0	951,192	-	-	26.0	782,720	-	2,000
Federal Work Study													
TOTAL		219.1	11,287,219	7	491,927	233.2	11,547,800	4.4	397,033	224.5	10,523,168	8.0	408,361

Proposed Salary Increases		
Exhibit C		
		Average Percentage Salary Increase
Returning Faculty		6.0%
Returning Professional Staff (FLSA Exempt)		6.0%
Returning Support Staff (FLSA Non-Exempt)		6.0%

New Mexico School For The Deaf			
Exhibit e			
Salaries of Principal Officers			
	Original Budget	Final Budget	Actuals
	2019-2020	2019-2020	2019-2020
<u>Exhibit 11</u>			
Director of Instruction	112,403	112,403	116,899
<u>Exhibit 12</u>			
Director of Student Life	94,228	94,228	97,997
Director of Early Intervention and Involvement	97,977	97,977	101,896
<u>Exhibit 13</u>			
Superintendent	143,860	143,860	149,614
Director of Finance/Chief Procurement Officer	101,441	101,441	105,499
Director of Human Resources and Payroll Operations	78,061	87,445	90,943
<u>Exhibit 17</u>			
Director of Center for Educational Consultant and Training	100,666	100,666	104,693

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DETAILS -- EXH 10												
Professional Salaries	39.1	1,827,921	5.4	461,793	40.1	1,879,459	4	366,899	39.0	1,909,390	6.0	399,125
Aides	27.0	790,753	-	-	22.0	806,250	-	-	22.0	657,630	-	2,000
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	7,236
Substitutes	-	-	-	-	-	-	-	-	-	-	-	38,857
Technician Salaries	-	-	2.0	30,134	-	-	1	30,134	-	-	2.0	-
Training	-	14,000	-	-	-	14,000	-	12,000	-	2,242	-	9,000
Supplies & Expenses	-	45,500	-	101,000	-	44,350	-	34,000	-	39,615	-	30,081
Travel	-	5,500	-	24,000	-	4,000	-	24,000	-	1,661	-	973
Equipment	-	-	-	-	-	-	-	-	-	-	-	6,825
Professional Services	-	-	-	-	-	39,509	-	163,000	-	-	-	143,829
Fringe Benefits	-	1,189,908	-	102,538	-	1,207,792	-	97,967	-	1,162,782	-	121,204
Total Instruction	66.1	3,873,582	7.4	719,465	62.1	3,995,360	6	728,000	61.0	3,773,320	8.0	759,130
DETAILS -- EXH 11												
Professional Salaries	46.1	2,956,264	-	-	43.1	3,104,077	-	-	41.0	2,803,100	-	-
Aides	4.0	138,040	-	-	4.0	144,942	-	-	4.0	125,090	-	-
Secretarial & Clerical Salaries	5.0	214,630	-	-	5.0	225,362	-	-	5.0	217,370	-	-
Substitutes	-	30,000	-	-	-	30,000	-	-	-	25,795	-	-
Technician Salaries	-	60,000	-	-	-	72,000	-	-	-	45,493	-	-
Training	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	15,000	-	-	-	15,000	-	-	-	12,959	-	-
Fees	-	16,000	-	-	-	16,000	-	-	-	13,466	-	-
Supplies & Expenses	-	145,000	-	-	-	145,000	-	-	-	110,591	-	-
Travel	-	125,500	-	-	-	125,500	-	-	-	79,723	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	109,500	-	-	-	109,500	-	-	-	119,716	-	-
Fringe Benefits	-	1,430,635	-	-	-	1,502,042	-	-	-	1,164,676	-	-
Total Academic Support	55.1	5,240,569	-	-	52.1	5,489,423	-	-	50.0	4,717,979	-	-
DETAILS -- EXH 12												
Professional Salaries	8.0	493,218	-	-	8.0	517,880	-	-	8.0	479,984	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	41,038	-	-	1.0	43,090	-	-	1.0	42,326	-	-
Substitutes	-	345,000	-	-	-	345,000	-	-	-	223,434	-	-
Technician Salaries	35.0	1,218,254	-	-	34.0	1,163,352	-	-	34.0	1,139,026	-	-
Staff Development	-	5,400	-	-	-	5,400	-	-	-	2,541	-	-
Cottage Recreation	-	4,100	-	-	-	4,100	-	-	-	3,236	-	-
Training	-	3,750	-	-	-	3,750	-	-	-	922	-	-
Student Transportation	-	34,000	-	-	-	34,000	-	-	-	20,368	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	68,000	-	-	-	58,000	-	-	-	59,237	-	-
Travel	-	3,000	-	-	-	1,500	-	-	-	240	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	140,000	-	-	-	148,000	-	-	-	147,133	-	-
Professional Services	-	49,000	-	-	-	37,000	-	-	-	17,646	-	-
Fringe Benefits	-	799,559	-	-	-	839,390	-	-	-	558,225	-	-
Total Student Support	44.0	3,204,319	-	-	43.0	3,200,462	-	-	43.0	2,694,317	-	-

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

	FTE	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DETAILS -- EXH 13													
Professional Salaries	24.0	1,393,283	-	-	23.0	1,520,117	-	-	22.0	1,269,217	-	-	
Aides	-	-	-	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	1.0	38,749	-	-	1.0	40,686	-	-	1.0	35,085	-	-	
Substitutes	-	8,000	-	-	-	8,400	-	-	-	37,795	-	-	
Technician Salaries	5.0	226,249	-	-	4.0	189,995	-	-	4.0	178,798	-	-	
Staff Development	-	1,500	-	-	-	1,500	-	-	-	854	-	-	
Training	-	2,000	-	-	-	11,000	-	-	-	11,549	-	-	
Fees	-	-	-	-	-	-	-	-	-	-	-	-	
Meals	-	500	-	-	-	500	-	-	-	1,312	-	-	
Supplies & Expenses	-	108,950	-	-	-	124,650	-	-	-	119,585	-	-	
Travel	-	23,500	-	-	-	23,500	-	-	-	9,316	-	-	
Equipment	-	-	-	-	-	-	-	-	-	-	-	-	
Professional Services	-	172,000	-	-	-	193,000	-	-	-	164,702	-	-	
Accrued Leave	-	-	-	-	-	-	-	-	-	13,306	-	-	
Legal	-	50,000	-	-	-	50,000	-	-	-	8,745	-	-	
Telephone	-	176,000	-	-	-	184,000	-	-	-	175,175	-	-	
Postage	-	17,000	-	-	-	17,850	-	-	-	15,731	-	-	
Duplication	-	75,000	-	-	-	78,750	-	-	-	70,603	-	-	
Other Expenses	-	6,500	-	-	-	6,500	-	-	-	11,965	-	-	
Fringe Benefits	-	665,401	-	-	-	746,538	-	-	-	777,516	-	-	
Total Institutional Support	30.0	2,964,632	-	-	28.0	3,196,986	-	-	27.0	2,901,255	-	-	
DETAILS -- EXH 14													
Professional Salaries	3.0	195,604	-	-	3.0	205,384	-	-	3.0	195,411	-	-	
Aides	-	-	-	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-	
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-	
Technician Salaries	22.0	776,149	-	-	28.0	813,071	-	-	24.5	720,192	-	-	
Laundry	-	5,000	-	-	-	5,000	-	-	-	3,217	-	-	
Training	-	23,000	-	-	-	23,000	-	-	-	942	-	-	
Fees	-	-	-	-	-	-	-	-	-	-	-	-	
Supplies & Expenses	-	82,000	-	-	-	82,600	-	-	-	85,264	-	-	
Travel	-	300	-	-	-	300	-	-	-	-	-	-	
Auto and Gas	-	110,000	-	-	-	110,000	-	-	-	118,241	-	-	
Equipment	-	-	-	-	-	-	-	-	-	937	-	-	
Professional Services	-	41,000	-	-	-	42,000	-	-	-	19,337	-	-	
System Maintenance and Modification	-	25,000	-	-	-	30,000	-	-	-	36,621	-	-	
Repair and Replacement	-	38,000	-	-	-	85,000	-	-	-	76,539	-	-	
Utilities and Insurance	-	698,300	-	-	-	739,000	-	-	-	673,678	-	-	
Fringe Benefits	-	418,542	-	-	-	418,542	-	-	-	405,878	-	-	
Total	25.0	2,412,895	-	-	31.0	2,553,897	-	-	27.5	2,336,256	-	-	
DETAILS -- EXH 17													
Professional Salaries	12.0	760,488	-	-	11.0	665,556	-	-	10.0	618,368	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-	

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

	Current Budget 2019-2020				Final Budget 2019-2020				Actuals 2019-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Technician Salaries	6.0	156,579	-	-	6.0	156,579	-	-	6.0	86,689	-	-
Supplies & Expenses	-	24,000	-	-	-	20,000	-	-	-	9,808	-	-
Travel	-	80,000	-	-	-	75,000	-	-	-	43,580	-	-
Professional Services	-	40,000	-	-	-	35,000	-	-	-	-	-	-
Special Programs	-	164,000	-	-	-	111,300	-	-	-	108,097	-	-
Fringe Benefits	-	336,246	-	-	-	333,178	-	-	-	312,157	-	-
Total	18.0	1,561,313	-	-	17.0	1,396,613	-	-	16.0	1,178,698	-	-
SALARIES												
Professional Salaries	132.2	7,626,778	5.4	461,793	128.2	7,892,473	4.4	366,899	123.0	7,275,470	6.0	399,125
Aides	31.0	928,793	-	-	26.0	951,192	-	-	26.0	782,720	-	2,000
Secretarial & Clerical Salaries	7.0	294,417	-	-	7.0	309,138	-	-	7.0	294,781	-	-
Technician Salaries	68.0	2,437,231	2.0	30,134	72.0	2,394,997	1.4	30,134	68.5	2,170,197	2.0	-
Total Salaries	238.2	11,287,219	7.4	491,927	233.2	11,547,800	5.8	397,033	224.5	10,523,168	8.0	401,125
TOTAL FRINGE BENEFITS		4,840,291		102,538		5,047,482		97,967		4,381,234		121,204
TOTAL EXPENSES												
Substitutes		383,000		-		383,400		-		287,024		38,857
Staff Development		6,900		-		6,900		-		3,395		-
Cottage Recreation		4,100		-		4,100		-		3,236		-
Laundry		5,000		-		5,000		-		3,217		-
Training		42,750		-		51,750		12,000		15,654		9,000
Student Transportation		34,000		-		34,000		-		20,368		-
Meals		15,500		-		15,500		-		14,270		-
Fees		16,000		-		16,000		-		13,466		-
Supplies & Expenses		473,450		101,000		474,600		34,000		424,101		30,081
Travel		237,800		24,000		229,800		24,000		134,520		973
Auto and Gas		110,000		-		110,000		-		118,241		-
Equipment		-		-		-		-		937		6,825
Groceries		140,000		-		148,000		-		147,133		-
Professional Services		411,500		-		456,009		163,000		321,401		143,829
Legal		50,000		-		50,000		-		8,745		-
Telephone		176,000		-		184,000		-		175,175		-
Postage		17,000		-		17,850		-		15,731		-
Duplication		75,000		-		78,750		-		70,603		-
Other Expenses		6,500		-		6,500		-		11,965		-
System Maintenance and Monitoring		25,000		-		30,000		-		36,621		-
Repair and Replacement		38,000		-		85,000		-		76,539		-
Utilities and Insurance		698,300		-		739,000		-		673,678		-
Special Programs		164,000		-		111,300		-		108,097		-
Total Expenses		3,129,800		125,000		3,237,459		233,000		2,684,118		229,565
TOTAL EXPENDITURES	238.2	19,257,310	7.4	719,465	233.2	19,832,741	5.8	728,000	224.5	17,588,520	8.0	751,894