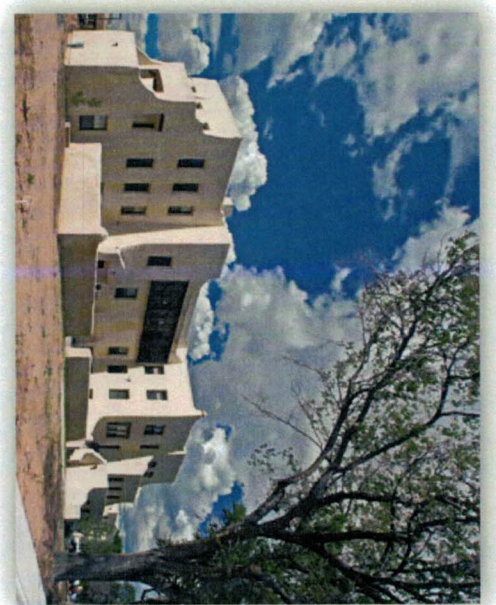


New Mexico School for the Deaf



FY2022 Statement of Actuals

NMSD Finance

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

		Current FY2022	Restricted	Final Budget FY2022	Restricted	Actuals FY2022	Restricted
I. REVENUES							
Instruction & General	EXH 2	19,802,233	813,129	19,438,200	823,882	19,494,958	977,611
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Public Service	EXH 17	25,000	-	10,000	-	26,881	-
SUBTOTAL CURRENT FUNDS		19,827,233	813,129	19,448,200	823,882	19,521,839	977,611
Capital Outlay	EXHI	9,000,000	-	2,520,000	-	2,315,996	-
Renewals & Replacements		-	-	-	-	-	-
TOTAL REVENUES		28,827,233	813,129	21,968,200	823,882	21,837,835	977,611
II. BEGINNING BALANCES							
Instruction & General	EXH 2	5,490,055	259,969	7,531,049	742,136	7,531,049	742,136
Student Social and Cultural	EXH 15	57,670	-	57,670	-	57,670	-
Public Service	EXH 17	280,813	-	324,557	-	324,557	-
SUBTOTAL CURRENT FUNDS		5,828,538	259,969	7,913,276	742,136	7,913,276	742,136
Capital Outlay	EXHI	292,209	-	2,808,306	-	2,808,306	-
Renewals & Replacements	EXHIII	1,008,746	-	2,630,913	-	2,630,913	-
TOTAL BALANCES		7,129,493	259,969	13,352,495	742,136	13,352,495	742,136
III. TOTAL AVAILABLE							
Instruction & General	EXH 2	25,292,288	1,073,098	26,969,249	1,566,018	27,026,007	1,719,747
Student Social and Cultural	EXH15	57,670	-	57,670	-	57,670	-
Public Service	EXH 17	305,813	-	334,557	-	351,438	-
SUBTOTAL CURRENT FUNDS		25,655,771	1,073,098	27,361,476	1,566,018	27,435,115	1,719,747
Capital Outlay	EXHI	9,292,209	-	5,328,306	-	5,124,302	-
Renewals & Replacements	EXHIII	1,008,746	-	2,630,913	-	2,630,913	-
TOTAL AVAILABLE		35,956,726	1,073,098	35,320,695	1,566,018	35,190,330	1,719,747
IV. EXPENDITURES							
Instruction & General	EXH 2	19,796,148	813,129	20,626,139	813,882	17,064,306	813,567
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	105,000	-	40,000	-	36,488	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		19,901,148	813,129	20,666,139	813,882	17,100,794	813,567
Capital Outlay	EXHI	8,450,000	-	3,408,354	-	3,341,024	-
Renewals & Replacements	EXHIII	125,000	-	125,000	-	27,843	-
Retirement or Indebtedness		-	-	-	-	-	-
TOTAL EXPENDITURES		28,476,148	813,129	24,199,493	813,882	20,469,661	813,567
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	-	-	(2,500,000)	-	(3,500,000)	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Public Service	EXH 17	-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		-	-	(2,500,000)	-	(3,500,000)	-
Capital Outlay	EXHI	-	-	2,500,000	-	3,500,000	-
Renewals & Replacements	EXHIII	-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	5,496,140	259,969	3,843,110	752,136	6,461,701	906,180
Student Social and Cultural	EXH 15	57,670	-	57,670	-	57,670	-
Public Service	EXH 17	200,813	-	294,557	-	314,950	-
SUBTOTAL CURRENT FUNDS		5,754,623	259,969	4,195,337	752,136	6,834,321	906,180

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

	Current FY2022		Final Budget FY2022		Actuals FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Capital Outlay	842,209	-	4,419,952	-	5,283,278	-
Renewals & Replacements	883,746	-	2,505,913	-	2,603,070	-
TOTAL BALANCES	7,480,578	259,969	11,121,202	752,136	14,720,669	906,180
EXPENDITURES TRANSFERS BALANCES	35,956,726	1,073,098	35,320,695	1,566,018	35,190,330	1,719,747

	Current Budget		Final Budget		Actuals	
	FY2022	Restricted	FY2022	Restricted	FY2022	Restricted
Instruction and General - FROM (TO)						
Mandatory						
Required						
Renewals and Replacements	-		-		-	
Total Required	-		-		-	
Non-Mandatory						
Public Service	-		-		-	
Capital Outlay	-		-		3,500,000	
Total Non-Mandatory	-		-		3,500,000	
Total I&G Transfers (TO) FROM	-		-		3,500,000	
Net Transfers In (Out)						
Instruction and General	-		(2,500,000)		(3,500,000)	
Public Service	-		-		-	
Total Current Funds	-		(2,500,000)		(3,500,000)	
Capital Outlay	-		2,500,000		3,500,000	
Renewals and Replacements	-		-		-	
Total Plant Funds	-		2,500,000		3,500,000	
Net Transfers	-	-	-	-	-	-

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

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES							
State Govt Appropriations	EXH 4	4,291,000	-	4,310,700	-	4,311,648	-
Local Govt Appropriations	-	-	-	-	-	-	-
Federal Govt Grants & Contracts	EXH 5	-	56,000	-	56,000	-	91,090
State Govt Grants & Contracts	EXH 5	-	575,389	-	577,882	-	700,271
Local Govt Grants & Contracts	-	181,740	-	-	190,000	-	186,250
Private Gifts	-	-	-	-	-	-	-
Land and Permanent Funds	EXH 7	15,380,000	-	15,100,000	-	15,112,953	-
Sales & Services	-	-	-	-	-	-	-
Other Sources	EXH 9	131,233	-	27,500	-	70,357	-
TOTAL REVENUES		19,802,233	813,129	19,438,200	823,882	19,494,958	977,611
BEGINNING BALANCES							
TOTAL AVAILABLE		5,490,055	259,969	7,531,049	742,136	7,531,049	742,136
		25,292,288	1,073,098	26,969,249	1,566,018	27,026,007	1,719,747
EXPENDITURES							
Instruction	EXH 10	4,761,588	757,129	4,876,825	757,882	3,668,665	773,014
Academic Support	EXH 11	6,276,288	-	6,419,326	-	5,344,563	-
Student Services	EXH 12	2,872,357	56,000	3,072,010	56,000	2,378,329	40,553
Institutional Support	EXH 13	3,249,040	-	3,489,259	-	3,183,421	-
Operation & Maintenance Plant	EXH 14	2,636,875	-	2,768,719	-	2,489,328	-
TOTAL EXPENDITURES		19,796,148	813,129	20,626,139	813,882	17,064,306	813,567
I & G TRANSFERS -- TO/(FROM)							
Building Renewal and Replacement	EXHII	-	-	-	-	-	-
Student Social & Cultural Activities	EX15	-	-	-	-	-	-
Capital Outlay	EXH1	-	-	(2,500,000)	-	(3,500,000)	-
Public Service	EXH 17	-	-	-	-	-	-
Vehicles	EXH I	-	-	-	-	-	-
NET TRANSFERS		-	-	(2,500,000)	-	(3,500,000)	-
ENDING BALANCE		5,496,140	259,969	3,843,110	752,136	6,461,701	906,180

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

	Current Budget		Final Budget		Actuals	
	FY2022		FY2022		FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE						
Statewide Outreach Services	222,400	-	222,400	-	222,400	-
Supplemental Salary	40,100	-	40,100	-	40,100	-
ERB Allocation	49,500	-	49,500	-	49,500	-
Appropriation	3,979,000	-	3,998,700	-	3,999,648	-
TOTAL STATE	4,291,000	-	4,310,700	-	4,311,648	-

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

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
RESTRICTED						
FEDERAL						
US Department of Agriculture	-	56,000	-	56,000	-	91,090
TOTAL FEDERAL	-	56,000	-	56,000	-	91,090
STATE						
IDEA B		70,000		90,000		96,918
Department of Health		20,000		25,000		18,973
Medicaid (SW Regional Edu Coop)		164,597		164,325		126,760
Medicaid (EISD)		190,557		190,557		287,870
Joint Powers Agreements	-	130,235	-	108,000	-	169,750
TOTAL STATE	-	575,389	-	577,882	-	700,271
LOCAL						
Navajo Nation		181,740		190,000		186,250
Total Local		181,740		190,000		186,250
TOTAL RESTRICTED	-	813,129	-	823,882	-	977,611

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

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
Permanent Fund Income	15,200,000	-	14,700,000	-	14,675,343	-
Land Lease Income	180,000	-	400,000	-	437,610	-
	-	-	-	-	-	-
TOTAL UNRESTRICTED	15,380,000	-	15,100,000	-	15,112,953	-
RESTRICTED						
	-	-	-	-	-	-
TOTAL RESTRICTED	-	-	-	-	-	-

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

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	100,000	-	2,500	-	689	-
Auditorium Fees	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Cafeteria Meal Tickets	-	-	-	-	-	-
School Lunch Program	-	-	-	-	-	-
Other	31,233	-	25,000	-	69,668	-
TOTAL MISCELLANEOUS	131,233	-	27,500	-	70,357	-

**New Mexico School for the Deaf
Exhibit 10**

	Current Budget FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTRUCTION												
Santa Fe - ECE	8.0	417,364	-	-	8.0	427,798	-	-	6.0	261,823	-	-
Santa Fe - Elementary School	17.0	746,947	-	-	16.0	765,621	-	-	15.0	644,168	-	-
Santa Fe - Middle/High School	17.5	911,503	-	-	18.0	934,291	-	-	14.0	747,348	-	-
Santa Fe - Special Teachers	5.0	289,007	-	-	5.0	296,232	-	-	5.0	262,972	-	-
Santa Fe - Summer Session	-	-	-	-	-	-	-	-	-	-	-	-
Vocational/Transitional	3.0	176,310	-	-	3.0	180,718	-	-	2.0	95,271	-	-
Farmington	2.0	86,074	-	-	2.0	88,226	-	-	2.0	75,033	-	-
Albuquerque	10.0	375,114	-	-	12.0	384,492	-	-	11.0	314,427	-	-
Gallup	-	-	-	-	-	-	-	-	-	-	-	-
Las Cruces	2.0	78,320	-	-	2.0	80,278	-	-	2.0	65,284	-	-
Fringe Benefits	-	1,528,852	-	-	-	1,567,073	-	-	-	1,202,339	-	-
Total Pre-school thru grade 12	64.5	4,609,491		-	66.0	4,724,728		-	57.0	3,668,665		-
OTHER												
IDEA B/SLL		-	-	90,000		-	-	105,000		-	-	100,343
Navajo Nation	1.5	77,888	2.5	181,740	1.5	77,888	2.5	190,000	-	-	2.5	184,688
Medicaid	1.2	74,209	2.8	355,154	1.2	74,209	2.8	354,882	-	-	2.8	318,233
JVA Agreements				130,235				108,000		-		169,750
Total Other	2.7	152,097	5.3	757,129	2.7	152,097	5.3	757,882	-	-	5.3	773,014
TOTAL INSTRUCTION	67.2	4,761,588	5.3	757,129	68.7	4,876,825	5.3	757,882	57.0	3,668,665	5.3	773,014
Santa Fe - Early Childhood												
Professional Salaries	4.0	277,309			4.0	284,242			4.0	160,023		
Aides	4.0	133,805			4.0	137,150			2.0	96,966		
Supplies & Expenses	8.0	6,250			8.0	6,406			6.0	4,834		
TOTAL		417,364				427,798				261,823		
Santa Fe - Elementary School												
Professional Salaries	9.0	496,363			9.0	508,772			8.0	415,878		
Aides	8.0	244,334			7.0	250,442			7.0	225,075		
Supplies & Expenses	17.0	6,250			16.0	6,406			15.0	3,215		
TOTAL		746,947				765,621				644,168		
Santa Fe - Middle and High School												
Professional Salaries	14.5	811,747			15.0	832,041			12.0	684,628		
Aides	3.0	91,256			3.0	93,537			2.0	58,430		
Supplies & Expenses	17.5	8,500			18.0	8,713			14.0	4,290		
TOTAL		911,503				934,291				747,348		
Santa Fe - Special Teachers												
Professional Salaries	5.0	280,507			5.0	287,520			5.0	253,751		
Supplies & Expenses	5.0	8,500			5.0	8,713			5.0	9,221		
TOTAL		289,007				296,232				262,972		
Transitional/Vocational												
Professional Salaries	2.0	130,059			2.0	133,310			1.0	64,744		
Aides	1.0	25,251			1.0	25,882			1.0	22,903		

**New Mexico School for the Deaf
Exhibit 10**

Instruction

	Current Budget FY2022			Final Budget FY2022			Actuals FY2022		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
Training Supplies & Expenses		12,000			12,300			2,008	
TOTAL	3.0	176,310		3.0	180,718		2.0	95,271	
Farmington Professional Salaries	1.0	56,893		1.0	58,315		1.0	48,235	
Aides	1.0	26,181		1.0	26,836		1.0	26,065	
Supplies & Expenses		1,500			1,538			733	
Travel		1,500			1,538			-	
TOTAL	2.0	86,074		2.0	88,226		2.0	75,033	
Albuquerque Professional Salaries	4.0	177,088		4.0	181,515		3.0	118,176	
Aides	6.0	188,026		8.0	192,727		8.0	187,393	
Supplies & Expenses		9,000			9,225			8,858	
Travel		1,000			1,025			-	
TOTAL	10.0	375,114		12.0	384,492		11.0	314,427	
Las Cruces Professional Salaries	1.0	44,320		1.0	45,428		1.0	46,554	
Aides	1.0	31,000		1.0	31,775		1.0	16,898	
Supplies & Expenses		1,500			1,538			1,288	
Travel		1,500			1,538			544	
TOTAL	2.0	78,320		2.0	80,278		2.0	65,284	
JPA AGREEMENTS									
Rio Rancho			7,500			7,500			7,500
Grants			2,235			10,000			20,000
Santa Fe			52,500			52,500			105,000
Bayfield			-			8,000			8,000
Pojoaque			7,500			-			-
Farmington			10,000			3,500			2,500
Las Cruces			5,500			3,500			7,250
Las Vegas			15,000			-			-
Gallup			7,000			-			-
Central Consolidated			15,000			7,500			3,750
Window Rock			8,000			8,000			12,000
Penasco			-			7,500			3,750
TOTAL			130,235			108,000			169,750
FRINGE BENEFITS									
Waiver of Tuition		-			-			2,660	
Stipend		-			-			61,940	
NMCSSED		-			-			1,545	
Retirement		462,463			474,025			400,361	
FICA		236,803			242,723			193,441	
Retiree Health Care Act		61,600			63,140			50,018	
Group Insurance		767,676			786,868			492,177	
Workers Compensation		310			318			197	
TOTAL FRINGE BENEFITS		1,528,852			1,567,073			1,202,339	

**New Mexico School for the Deaf
Exhibit 10**

	Current Budget FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
IDEA B and SL												
Professional Salaries		-		-		-		40,000		-		34,880
Technician Salaries		-		-		-		2,000		-		3,505
Supplies & Expenses				13,000				13,000				19,420
Travel				7,000				7,000				-
Professional Services				70,000				25,000				28,477
Fringe Benefits				-				18,000				14,061
TOTAL				90,000				105,000				100,343
MEDICAID												
Professional Salaries	0.6	27,515	1.4	64,203	0.6	27,515	1.4	87,835	-	-	1.4	122,403
Secretarial & Clerical Salaries		-		-		-		35,507		-		-
Substitutes		-		80,000		-		-		-		-
Technician Salaries	0.6	25,171	1.4	58,733	0.6	25,171	1.4	28,130	-	-	1.4	25,471
Supplies & Expenses		-		12,000		-		22,575		-		18,808
Professional Services		-		90,000		-		120,750		-		114,599
Fringe Benefits		21,523		50,219		21,523		60,086		-		36,952
TOTAL	1.2	74,209	2.8	355,154	1.2	74,209	2.8	354,882	-	-	2.8	318,233
NAVAJO NATION												
Professional Salaries	1.5	53,812	2.5	125,561	1.5	53,812	2.5	130,000	-	-	2.5	135,431
Fringe Benefits		24,076		56,179		24,076		60,000		-		49,257
TOTAL	1.5	77,888	2.5	181,740	1.5	77,888	2.5	190,000	-	-	2.5	184,688
DETAILS												
Professional Salaries	42.6	2,355,613	3.9	319,999	43.1	2,412,470	3.9	365,835	35.0	1,791,989	3.9	462,464
Aides	24.0	739,853	-	-	25.0	758,349	-	35,507	22.0	633,730	-	-
Secretarial & Clerical Salaries	-	-	-	80,000	-	-	-	-	-	-	-	-
Substitutes												
Technician Salaries	0.6	25,171	1.4	58,733	0.6	25,171	1.4	30,130	-	-	1.4	28,976
Training	-	12,000	-	-	-	12,300	-	-	-	2,008	-	-
Supplies & Expenses	-	50,500	-	25,000	-	51,763	-	35,575	-	38,055	-	38,228
Travel	-	4,000	-	7,000	-	4,100	-	7,000	-	544	-	-
Professional Services	-	-	-	160,000	-	45,599	-	145,750	-	-	-	143,076
Fringe Benefits	-	1,574,451	-	106,398	-	1,567,073	-	138,086	-	1,202,339	-	100,270
Total Instruction	67.2	4,761,588	5.3	757,129	68.7	4,876,825	5.3	757,882	57.0	3,668,665	5.3	773,014

**New Mexico School for the Deaf
Exhibit 11**

Academic Support

	Current Budget FY2022			Final Budget FY2022			Actuals FY2022		
	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
ACADEMIC SUPPORT									
Director of Instruction	2.0	162,644	-	-	-	-	0.3	13,788	-
Principal - Early Childhood/Elementary School	4.0	296,023	-	4.0	310,824	-	4.0	283,323	-
Principal - Middle/High Schools	2.0	147,788	-	2.0	155,177	-	2.0	157,948	-
Staff Development	-	32,000	-	-	33,600	-	-	3,256	-
Student Support Team	6.0	451,725	-	6.0	474,311	-	6.0	404,362	-
Audiology	2.0	190,966	-	2.0	200,514	-	2.0	188,802	-
ASL Department	2.0	90,529	-	2.0	95,055	-	1.0	40,388	-
Related Services	7.0	389,368	-	7.0	408,836	-	7.0	367,626	-
Institutional Resource Center	1.0	68,563	-	1.0	71,991	-	1.0	61,918	-
Educational Diagnostician	1.0	80,081	-	1.0	84,085	-	1.0	78,509	-
Curriculum and Language Planning	3.0	228,594	-	2.0	240,024	-	2.0	140,036	-
Substitutes	2.0	99,690	-	2.0	104,675	-	2.0	78,868	-
Behavioral Specialist	1.0	69,200	-	-	72,660	-	1.0	58,574	-
Instructional Technology Teachers	1.0	88,579	-	1.0	93,008	-	1.0	76,752	-
Student Development Facilitator	-	20,000	-	-	21,000	-	-	16,817	-
Early Intervention and Development Services	14.0	1,069,638	-	14.0	1,123,120	-	14.0	1,045,572	-
Athletics	1.0	223,402	-	1.0	234,572	-	1.0	181,720	-
Center for Educational Consultation and Trair	10.3	737,097	-	10.3	773,952	-	7.3	565,964	-
CECT ASL Corps	7.5	277,414	-	7.5	291,285	-	2.5	115,560	-
Fringe Benefits	-	1,552,987	-	-	1,630,636	-	-	1,464,780	-
TOTAL ACADEMIC SUPPORT	66.8	6,276,288	-	62.8	6,419,326	-	55.1	5,344,563	-
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Director of Instruction									
Professional Salaries	1.0	114,254	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	39,390	-	-	-	-	0.3	5,636	-
Supplies & Expenses	-	6,000	-	-	-	-	-	8,152	-
Travel	-	3,000	-	-	-	-	-	-	-
TOTAL	2.0	162,644	-	-	-	-	0.3	13,788	-
<hr/>									
Principal - Early Childhood/Elementary School									
Professional Salaries	2.0	185,328	2.0	194,594	2.0	187,401	2.0	89,457	500
Secretarial & Clerical Salaries	2.0	88,695	2.0	93,130	2.0	89,457	2.0	1,285	4,680
Meals	-	10,000	-	10,500	-	500	-	-	-
Supplies & Expenses	-	5,000	-	5,250	-	1,285	-	-	-
Travel	-	7,000	-	7,350	-	4,680	-	-	-
TOTAL	4.0	296,023	4.0	310,824	4.0	283,323	4.0	283,323	-
<hr/>									
Principal - Middle/High Schools									
Professional Salaries	1.0	97,920	1.0	102,816	1.0	103,227	1.0	47,565	5,738
Secretarial & Clerical Salaries	1.0	43,368	1.0	45,536	1.0	47,565	1.0	-	-
Supplies & Expenses	-	4,500	-	4,725	-	-	-	-	-

**New Mexico School for the Deaf
Exhibit 11**

	Current Budget				Final Budget				Actuals			
	FY2022				FY2022				FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Academic Support												
Travel		2,000			2.0	2,100			2.0	1,418		
TOTAL	2.0	147,788				155,177				157,948		
Staff Development												
Substitutes		4,000				4,200				1,000		
Supplies & Expenses		10,000				10,500				2,256		
Travel		10,000				10,500				-		
Professional Services		8,000				8,400				-		
TOTAL		32,000				33,600				3,256		
Student Support Team												
Professional Salaries	6.0	421,725	6.0		442,811				6.0	389,421		
Supplies & Expenses		4,000			4,200					3,995		
Travel		3,000			3,150					-		
Professional Services		23,000			24,150					10,946		
TOTAL	6.0	451,725	6.0		474,311				6.0	404,362		
Audiology												
Professional Salaries	2.0	157,966	2.0		165,864				2.0	159,142		
Supplies & Expenses		30,000			31,500					29,151		
Travel		3,000			3,150					509		
TOTAL	2.0	190,966	2.0		200,514				2.0	188,802		
ASL Specialists												
Professional Salaries	2.0	88,529	2.0		92,955				1.0	39,668		
Supplies & Expenses		2,000			2,100					720		
TOTAL	2.0	90,529	2.0		95,055				1.0	40,388		
Related Services												
Professional Salaries	6.0	297,770	6.0		312,659				6.0	273,364		
Secretarial & Clerical Salaries	1.0	48,598	1.0		51,028				1.0	50,996		
Supplies & Expenses		5,000			5,250					11,130		
Travel		3,000			3,150					-		
Professional Services		35,000			36,750					32,136		
TOTAL	7.0	389,368	7.0		408,836				7.0	367,626		
Instructional Resource Center												
Aides	1.0	38,563	1.0		40,491				1.0	35,352		
Supplies & Expenses		30,000			31,500					26,566		
TOTAL	1.0	68,563	1.0		71,991				1.0	61,918		
Educational Diagnostician												
Professional Salaries	1.0	74,081	1.0		77,785				1.0	74,763		
Supplies & Expenses		6,000			6,300					3,746		
TOTAL	1.0	80,081	1.0		84,085				1.0	78,509		

New Mexico School for the Deaf
Exhibit 11

	Academic Support				Actuals			
	Current Budget FY2022		Final Budget FY2022		FY2022		FY2022	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instructional Specialists								
Professional Salaries	3.0	225,594	2.0	236,874	2.0	140,036	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-
Supplies & Expenses	-	1,500	-	1,575	-	-	-	-
Travel	-	1,500	-	1,575	-	-	-	-
TOTAL	3.0	228,594	2.0	240,024	2.0	140,036		
Substitutes								
Aides	2.0	69,690	2.0	73,175	2.0	71,778	2.0	71,778
Substitutes	-	30,000	-	31,500	-	7,090	-	-
TOTAL	2.0	99,690	2.0	104,675	2.0	78,868		
Behavior Specialist								
Professional Salaries	1.0	68,200	-	71,610	1.0	58,574	1.0	58,574
Supplies & Expenses	-	1,000	-	1,050	-	-	-	-
TOTAL	1.0	69,200		72,660	1.0	58,574		
Instructional Technology								
Professional Salaries	1.0	85,579	1.0	89,858	1.0	76,332	1.0	76,332
Supplies & Expenses	-	3,000	-	3,150	-	420	-	-
TOTAL	1.0	88,579	1.0	93,008	1.0	76,752		
Student Development Facilitator								
Technician Salaries	-	12,000	-	12,600	-	8,660	-	-
Training	-	-	-	-	-	1,153	-	-
Supplies & Expenses	-	2,000	-	2,100	-	-	-	-
Travel	-	3,000	-	3,150	-	584	-	-
Professional Services	-	3,000	-	3,150	-	6,420	-	-
TOTAL	-	20,000	-	21,000	-	16,817		
Early Intervention and Development Services								
Professional Salaries	14.0	982,638	14.0	1,031,770	14.0	976,878	14.0	976,878
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-
Supplies & Expenses	-	22,000	-	23,100	-	2,797	-	-
Travel	-	65,000	-	68,250	-	21,283	-	-
Professional Services	-	-	-	-	-	44,614	-	-
TOTAL	14.0	1,069,638	14.0	1,123,120	14.0	1,045,572		
Athletics								
Professional Salaries	1.0	76,402	1.0	80,222	1.0	76,958	1.0	76,958
Technician Salaries	-	60,000	-	63,000	-	51,005	-	-
Meals	-	15,000	-	15,750	-	9,313	-	-
Fees	-	16,000	-	16,800	-	10,952	-	-

New Mexico School for the Deaf
Exhibit 11

	Academic Support				Actuals			
	Current Budget		Final Budget		FY2022		FTE	Restricted
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		
Supplies & Expenses		16,000				16,800		
Travel		40,000				42,000		
TOTAL	1.0	223,402	1.0	234,572	1.0	21,104	1.0	181,720
Center for Educational Consultation and Training								
Professional Salaries	9.3	619,097	9.3	650,052	6.3	495,323		
Secretarial & Clerical Salaries	1.0	59,000	1.0	61,950	1.0	54,827		
Supplies & Expenses		9,000		9,450		3,211		
Travel		30,000		31,500		11,601		
Professional Services		20,000		21,000		1,002		
TOTAL	10.3	737,097	10.3	773,952	7.3	565,964		
CECT - ASL Corps								
Professional Salaries	1.5	87,414	1.5	91,785	0.5	39,654		
Technician Salaries	6.0	150,000	6.0	157,500	2.0	53,394		
Supplies & Expenses		10,000		10,500		1,264		
Travel		30,000		31,500		19,711		
Professional Services		-		-		1,537		
TOTAL	7.5	277,414	7.5	291,285	2.5	115,560		
Fringe Benefits								
Waiver of Tuition		-		-		2,476		
Stipends		-		-		60,290		
Retirement		585,150		614,408		574,003		
Social Security/Medicare		303,690		318,875		261,819		
Retiree Health Care Act		76,617		80,448		70,030		
Group Insurance		587,134		616,491		495,654		
Workers Compensation		396		416		508		
TOTAL		1,552,987		1,630,636		1,464,780		
DETAILS								
Professional Salaries	51.8	3,582,497	48.8	3,641,655	44.8	3,090,741		
Aides	3.0	108,253	3.0	113,666	3.0	107,130		
Secretarial & Clerical Salaries	6.0	279,051	5.0	251,644	5.3	248,481		
Substitutes	-	34,000	-	35,700	-	8,090		
Technician Salaries	6.0	222,000	6.0	233,100	2.0	113,059		
Training	-	-	-	-	-	1,153		
Meals	-	25,000	-	26,250	-	9,813		
Fees	-	16,000	-	16,800	-	10,952		
Supplies & Expenses	-	167,000	-	169,050	-	112,819		
Travel	-	200,500	-	207,375	-	80,890		
Professional Services	-	89,000	-	93,450	-	96,655		
Fringe Benefits	-	1,552,987	-	1,630,636	-	1,464,780		
Total Academic Support	66.8	6,276,288	62.8	6,419,326	55.1	5,344,563		

New Mexico School for the Deaf
Exhibit 12

	Current Budget FY2022		Student Services		Final Budget FY2022		Actuals FY2022	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT SERVICES								
Residential Student Support Services	2.0	146,412	2.0	153,733	2.0	138,958		
Residential Services	20.0	756,915	20.0	794,761	16.0	590,884		
Transportation	6.0	466,442	6.0	489,764	7.0	434,349		
Food Service	11.5	496,831	11.5	521,673	8.0	283,457		40,553
Summer Program		135,300		142,065	-	88,350		
Health Center	3.0	252,980	3.0	319,015	3.5	198,957		
Fringe Benefits	-	617,477	-	651,000	-	643,374		
TOTAL STUDENT SERVICES	42.5	2,872,357	42.5	3,072,010	36.5	2,378,329		40,553
RESIDENT STUDENT SUPPORT SERVICES								
Professional Salaries	1.0	95,844	1.0	100,636	1.0	96,538		
Secretarial & Clerical Salaries	1.0	41,818	1.0	43,909	1.0	42,328		
Training		500		525		92		
Supplies & Expenses		750		788		-		
Travel		750		788		-		
Groceries		6,000		6,300		-		
Professional Services		750		788		-		
TOTAL	2.0	146,412	2.0	153,733	2.0	138,958		
RESIDENTIAL SERVICES								
Professional Salaries	1.0	77,201	1.0	81,061	1.0	77,016		
Substitutes		15,000		15,750		5,528		
Technician Salaries	19.0	647,964	19.0	680,362	15.0	468,652		
Staff Development		750		788		229		
Cottage Recreation		6,000		6,300		3,314		
Training		-		-		310		
Supplies & Expenses		3,000		3,150		27,013		
Travel		500		525		-		
Groceries		6,500		6,825		8,822		
TOTAL	20.0	756,915	20.0	794,761	16.0	590,884		
TRANSPORTATION								
Professional Salaries	1.0	44,944	1.0	47,191	1.0	45,344		
Substitutes	-	240,000	-	252,000	-	156,429		
Technician Salaries	5.0	140,998	5.0	148,048	6.0	192,133		
Staff Development		4,700		4,935		2,109		
Student Transportation		34,000		35,700		37,420		
Supplies & Expenses		1,500		1,575		914		
Travel		300		315		-		

New Mexico School for the Deaf
Exhibit 12

	Current Budget FY2022		Student Services		Final Budget FY2022		Actuals FY2022	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FOOD SERVICE								
Professional Salaries	1.0	75,289	1.0	79,053	2.0	115,055		
Technician Salaries	10.5	315,492	10.5	331,267	6.0	150,694		
Training		2,100		2,205		2,923		
Supplies & Expenses		20,600		21,630		10,142		
Travel		2,100		2,205		181		
Groceries		74,250		77,963		-		40,553
Professional Services		7,000		7,350		4,462		
TOTAL	11.5	496,831	11.5	521,673	8.0	283,457		40,553
SUMMER PROGRAM								
Technician Salaries		110,300		115,815		65,503		
Student Transportation		-		-		183		
Supplies & Expenses		13,000		13,650		19,309		
Professional Services		12,000		12,600		3,355		
TOTAL		135,300		142,065		88,350		
HEALTH CENTER								
Professional Salaries	3.0	162,980	3.0	182,709	2.5	133,627		
Secretarial & Clerical Salaries				-	1.0	40,472		
Substitutes		65,000		84,026		11,184		
Technician Salaries				767		-		
Supplies & Expenses		15,000		38,743		12,591		
Travel		-		2,270		-		
Professional Services		10,000		10,500		1,083		
TOTAL	3.0	252,980	3.0	319,015	3.5	198,957		
FRINGE BENEFITS								
Tuition Waiver		-		-		-		
Stipends						33,500		
Miscellaneous						304		
Retirement		244,764		257,593		222,492		
Social Security/Medicare		131,032		139,564		118,191		
Retiree Health Care Act		33,058		34,789		25,224		
Group Insurance		208,452		218,875		243,253		
Workers Compensation		171		180		410		
TOTAL FRINGE BENEFITS		617,477		651,000		643,374		
DETAILS								
Professional Salaries	7.0	456,258	-	7.0	490,651	7.5	467,580	
Aides	-	-	-	-	-	-		

Exhibit 12

Current Budget				Student Services				Final Budget				Actuals			
FY2022				FY2022				FY2022				FY2022			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
1.0	41,818		-	1.0	43,909			2.0	82,800						
-	320,000		-	-	351,776			-	173,141						
34.5	1,214,754		-	34.5	1,276,259			27.0	876,982						
	5,450		-		5,723				2,338						
	6,000		-		6,300				3,314						
	2,600		-		2,730				3,325						
	34,000		-		35,700				37,603						
	53,850		-		79,536				69,969						
	3,650		-		6,103				181						
	86,750		56,000		91,088		56,000		8,822						40,553
	29,750		-		31,238				8,900						
	617,477		-		651,000				643,374						
42.5	2,872,357		56,000	42.5	3,072,010		56,000	36.5	2,378,329						40,553

**New Mexico School for the Deaf
Exhibit 13**

	Institutional Support				FTE	Unrestricted
	Current Budget FY2022		Final Budget FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted
INSTITUTIONAL SUPPORT						
Board of Regents	-	6,700	-	3,500	-	5,486
Superintendent	2.0	278,508	2.0	292,433	2.5	243,285
Business and Finance	3.0	295,458	6.0	440,661	6.0	383,928
Personnel and Payroll	5.0	367,305	5.0	385,670	4.0	318,718
Information Technology	4.0	331,827	4.0	348,418	4.0	384,352
Theater	0.5	44,170	0.5	46,379	0.5	29,245
Development Office	2.5	206,034	-	216,336	2.5	182,160
Interpreting Office	10.0	591,921	10.0	621,517	11.0	660,081
Logistical Services		285,000		299,250		213,394
Fringe Benefits		795,328	-	835,094	-	755,192
TOTAL INSTITUTIONAL SUPPORT	28.0	3,249,040	30.0	3,489,259	30.5	3,183,421
Board of Regents						
Supplies & Expenses		700		500		731
Travel		6,000		3,000		4,755
Total		6,700		3,500		5,486
Superintendent						
Professional Salaries	2.0	185,008	2.0	194,258	2.0	196,698
Technician Salaries		-		-	0.5	800
Training		1,500		1,575		675
Supplies & Expenses		30,000		31,500		14,921
Travel		6,000		6,300		3,360
Legal		50,000		52,500		23,732
Other Expenses		6,000		6,300		3,099
Total	2.0	278,508	2.0	292,433	2.5	243,285
Business and Finance						
Professional Salaries	1.0	108,120	1.0	113,526	1.0	151,598
Technician Salaries	2.0	92,338	5.0	227,385	5.0	175,784
Supplies & Expenses		10,000		10,500		11,185
Professional Services		85,000		89,250		45,361
Total	3.0	295,458	6.0	440,661	6.0	383,928
Personnel and Payroll						
Professional Salaries	4.0	226,805	4.0	238,145	3.0	183,083
Technician Salaries	1.0	32,000	1.0	33,600	1.0	35,991
Staff Development		1,500		1,575		718
Training		10,000		10,500		443
Supplies & Expenses		37,000		38,850		26,311
Professional Services		60,000		63,000		72,172
Total	5.0	367,305	5.0	385,670	4.0	318,718

**New Mexico School for the Deaf
Exhibit 13**

	Institutional Support				Fringe Benefits			
	Current Budget FY2022		Final Budget FY2022					
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Unrestricted
Information Technology								
Professional Salaries	3.0	208,701	3.0	219,136	3.0	210,701		
Technician Salaries	1.0	41,126	1.0	43,182	1.0	42,161		
Staff Development		8,000		8,400		-		
Supplies & Expenses		10,000		10,500		68,627		
Travel		1,000		1,050		-		
Equipment		3,000		3,150		-		
Professional Services		60,000		63,000		62,863		
Total	4.0	331,827	4.0	348,418	4.0	384,352		
Central Supply								
Technician Salaries	1.0	46,289	-	-	-	-		
Supplies & Expenses		500		-		7,580		
Total	1.0	46,789	-	-	-	7,580		
Theater								
Professional Salaries	0.5	29,170	0.5	30,629	0.5	19,430		
Supplies & Expenses		15,000		15,750		9,815		
Total	0.5	44,170	0.5	46,379	0.5	29,245		
Development Office								
Professional Salaries	2.5	172,034	2.5	180,636	2.5	161,766		
Supplies & Expenses		30,000		31,500		16,894		
Travel		-		-		-		
Professional Services		4,000		4,200		3,500		
Total	2.5	206,034	2.5	216,336	2.5	182,160		
Interpreting Office								
Professional Salaries	9.0	469,345	9.0	492,812	10.0	500,533		
Secretarial & Clerical Salaries	1.0	36,576	1.0	38,405	1.0	35,444		
Supplies & Expenses		3,000		3,150		1,535		
Travel		8,000		8,400		7,878		
Professional Services		75,000		78,750		114,691		
Total	10.0	591,921	10.0	621,517	11.0	660,081		
Logistical Services								
Telephone		175,000		183,750		199,270		
Postage		25,000		26,250		13,140		
Duplication		85,000		89,250		984		
Total		285,000		299,250		213,394		
Fringe Benefits								
Waiver of Tuition		1,400		1,470		1,841		
Stipends						29,500		

**New Mexico School for the Deaf
Exhibit 13**

Institutional Support						A		
Current Budget			Final Budget			F		
FY2022			FY2022					
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	Restricted	FTE
Retirement		262,884			276,028		289,998	
Social Security/Medicare		132,133			138,740		128,446	
Retiree Health Care Act		32,645			34,277		32,712	
Group Insurance		302,092			317,197		187,226	
Retirement Annuities		54,000			56,700		76,000	
Workers Compensation		174			183		271	
Emp Assist Progm		10,000			10,500		9,198	
Total		795,328			835,094		755,192	
DETAILS								
Professional Salaries	22	1,399,183	22	1,469,142	22	1,423,809		
Secretarial & Clerical Salaries	1	36,576	1	38,405	1	35,444		
Technician Salaries	5	211,753	7	304,168	8	254,736		
Staff Development		9,500		9,975		718		
Training	-	11,500	-	12,075	-	1,118		
Supplies & Expenses	-	136,200	-	142,250	-	157,599		
Travel	-	21,000	-	18,750	-	15,993		
Equipment	-	3,000	-	3,150	-	-		
Professional Services	-	284,000	-	298,200	-	298,587		
Legal	-	50,000	-	52,500	-	23,732		
Telephone	-	175,000	-	183,750	-	199,270		
Postage	-	25,000	-	26,250	-	13,140		
Duplication	-	85,000	-	89,250	-	984		
Other Expenses	-	6,000	-	6,300	-	3,099		
Fringe Benefits		795,328		835,094		755,192		
Total Institutional Support	28.0	3,249,040	30.0	3,489,259	30.5	3,183,421		

**New Mexico School for the Deaf
Exhibit 14**

Operation and Maintenance of Plant

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACILITIES								
Facilities Manager	2.0	118,108.0	2.0	124,013.4	2.0	118,665		
Security	5.5	192,836	5.5	202,478	4.0	128,908		
Maintenance	5.0	477,319	5.0	501,185	4.0	593,871		
Housekeeping	11.5	400,153	11.5	420,161	8.0	541,459		
Yards & Grounds	5.0	182,466	5.0	191,589	2.0	137,760		
Utilities & Insurance		720,000		756,000		605,065		
Fringe Benefits		545,993		573,293		363,600		
TOTAL OPERATION AND MAINTENANCE	29.0	2,636,875	29.0	2,768,719	20.0	2,489,328		
FACILITIES MANAGER								
Professional Salaries	1.0	74,675	1.0	78,409	1.0	75,512		
Technician Salaries	1.0	38,433	1.0	40,355	1.0	43,002		
Training		2,000		2,100		-		
Supplies & Expenses		3,000		3,150		151		
TOTAL	2.0	118,108	2.0	124,013	2.0	118,665		
SECURITY								
Technician Salaries	5.5	179,836	5.5	188,828	4.0	120,204		
Training		5,000		5,250		-		
Supplies & Expenses		8,000		8,400		8,704		
TOTAL	5.5	192,836	5.5	202,478	4.0	128,908		
MAINTENANCE								
Professional Salaries	1.0	65,633	1.0	68,915	1.0	66,579		
Technician Salaries	4.0	169,386	4.0	177,855	3.0	107,816		
Training		4,000		4,200		-		
Supplies & Expenses		40,000		42,000		46,854		
Travel		300		315		-		
Auto and Gas		110,000		115,500		201,162		
Professional Services		25,000		26,250		25,181		
System Maintenance and Monitoring		25,000		26,250		107,002		
Repair and Replacement		38,000		39,900		39,277		
TOTAL	5.0	477,319	5.0	501,185	4.0	593,871		
HOUSEKEEPING								
Technician Salaries	11.5	364,153	11.5	382,361	8.0	287,691		
Laundry		5,000		5,250		-		
Training		2,000		2,100		-		
Supplies & Expenses		25,000		26,250		26,746		
Professional Services		4,000		4,200		227,022		
TOTAL	11.5	400,153	11.5	420,161	8.0	541,459		

**New Mexico School for the Deaf
Exhibit 14**

Operation and Maintenance of Plant

	Current Budget		Final Budget		Actuals	
	FTE	FY2022	FTE	FY2022	FTE	FY2022
YARDS AND GROUNDS						
Professional Salaries	1.0	49,341	1.0	51,808	1.0	52,227
Technician Salaries	4.0	108,125	4.0	113,531	1.0	40,607
Supplies & Expenses		15,000		15,750		23,454
Professional Services		10,000		10,500		21,472
TOTAL	5.0	182,466	5.0	191,589	2.0	137,760
UTILITIES & INSURANCE						
Gas		26,000		27,300		31,052
Electricity		230,000		241,500		215,996
Water		100,000		105,000		73,442
Sewer		15,000		15,750		5,569
Property, Liability & Other Insurances		325,000		341,250		253,944
Refuse		20,000		21,000		23,146
Compost		4,000		4,200		1,916
TOTAL		720,000		756,000		605,065
FRINGE BENEFITS						
Waiver of Tuition		-		-		299
Stipends						19,000
Miscellaneous						325
Retirement		163,420		171,591		129,217
Social Security/Medicare		80,293		84,308		58,338
Retiree Health Care Act		20,152		21,160		14,169
Group Insurance		282,023		296,124		142,074
Workers Compensation		105		110		178
TOTAL		545,993		573,293		363,600
DETAILS						
Professional Salaries	3.0	189,649	3.0	199,131	3.0	194,318
Technician Salaries	26.0	859,933	26.0	902,930	17.0	599,320
Laundry	-	5,000	-	5,250	-	-
Training	-	13,000	-	13,650	-	-
Supplies & Expenses	-	91,000	-	95,550	-	105,909
Travel	-	300	-	315	-	-
Auto and Gas	-	110,000	-	115,500	-	201,162
Professional Services	-	39,000	-	40,950	-	273,675
System Maintenance and Monitoring	-	25,000	-	26,250	-	107,002
Repair and Replacement	-	38,000	-	39,900	-	39,277
Utilities and Insurance		720,000		756,000		605,065
Fringe Benefits		545,993		573,293		363,600
Total	29.0	2,636,875	29.0	2,768,719	20.0	2,489,328

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

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022		
	FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE	Unrestricted FTE	Restricted FTE
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

	FTE	Current Budget FY2022		FTE	Final Budget FY2022		FTE	Actuals FY2022	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
REVENUES									
Student Fees		-	-		-	-		-	-
Government Appropriations		-	-		-	-		-	-
Federal		-	-		-	-		-	-
State		-	-		-	-		-	-
Local		-	-		-	-		-	-
Government Grants and Contracts		-	-		-	-		-	-
Federal		-	-		-	-		-	-
State		-	-		-	-		-	-
Local		-	-		-	-		-	-
Private Gifts		-	-		-	-		-	-
Endowments		-	-		-	-		-	-
Sales & Services		25,000	-		10,000	-		26,881	-
Other Sources		-	-		-	-		-	-
TOTAL REVENUES		<u>25,000</u>	<u>-</u>		<u>10,000</u>	<u>-</u>		<u>26,881</u>	<u>-</u>
BEGINNING BALANCE		280,813	-		324,557	-		324,557	-
TOTAL AVAILABLE		305,813	-		334,557	-		351,438	-
EXPENDITURES									
Special Programs		105,000	-		40,000	-		36,488	-
TOTAL EXPENDITURES		<u>105,000</u>	<u>-</u>		<u>40,000</u>	<u>-</u>		<u>36,488</u>	<u>-</u>
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL	Exhibit 2	-	-		-	-		-	-
ENDING BALANCE		<u>200,813</u>	<u>-</u>		<u>294,557</u>	<u>-</u>		<u>314,950</u>	<u>-</u>

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

	Current Budget		Final Budget		Actuals	
	FTE	FY2022	FTE	FY2022	FTE	FY2022
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Public Service						
Professional Salaries	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Retirement	-	-	-	-	-	-
Social Security/Medicare	-	-	-	-	-	-
Retiree Health Care Act	-	-	-	-	-	-
Group Insurance	-	-	-	-	-	-
Workers Compensation	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
Special Programs						
Museum	5,000	-	5,000	-	1,834	-
Family Signing Weekend	-	-	-	-	-	-
ASL Classes	30,000	-	15,000	-	15,849	-
ASL Immersion Week	70,000	-	20,000	-	18,805	-
	-	-	-	-	-	-
Total Special Programs	105,000	-	40,000	-	36,488	-

New Mexico School for the Deaf
Exhibit I
Capital Outlay

	Current Budget FY2022	Final Budget FY2022	Actuals FY2022
<u>ALLOCATED</u>			
REVENUES			
General Obligation Bond	5,500,000	2,500,000	2,282,206
Public Schools Facilities Authority	-	-	-
Severance Tax Bond	-	-	-
Other Revenue	3,500,000	20,000	33,790
TOTAL REVENUES	9,000,000	2,520,000	2,315,996
BEGINNING BALANCE	292,209	2,808,306	2,808,306
TOTAL AVAILABLE	9,292,209	5,328,306	5,124,302
EXPENDITURES			
Major Projects	7,650,000	2,500,000	2,452,664
Minor Capital Outlay - Vehicles	400,000	234,000	175,028
Minor Capital Outlay - Technology	400,000	674,354	692,624
Minor Capital Outlay - Furniture/Equipment	-	-	20,708
TOTAL EXPENDITURES	8,450,000	3,408,354	3,341,024
TRANSFERS TO OR (FROM)			
Instruction & General	EXH 2	-	3,500,000
Student Social and Cultural	EXH 15	2,500,000	
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	-	2,500,000	3,500,000
ENDING BALANCE, ALLOCATED	842,209	4,419,952	5,283,278

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

	Current Budget FY2022	Final Budget FY2022	Actuals FY2022
REVENUES			
Interest on Investments	-	-	-
Bond Issues	-	-	-
Funds Required by Indentures	-	-	-
Sales & Service	-	-	-
Other	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	1,008,746	2,630,913	2,630,913
TOTAL AVAILABLE	1,008,746	2,630,913	2,630,913
EXPENDITURES			
Funds for Building Renewal	125,000	125,000	27,843
Appropriations BRR Non-recurring	-	-	-
Funds for Renovation	-	-	-
TOTAL EXPENDITURES	125,000	125,000	27,843
TRANSFERS			
Instruction & General	-	-	-
Capital Outlays	-	-	-
TOTAL TRANSFERS	-	-	-
ENDING BALANCE	883,746	2,505,913	2,603,070

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

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES						
Instruction & General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
FEDERAL GOVERNMENT APPROPRIATION						
Instruction & General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
STATE GOVERNMENT APPROPRIATION						
Instruction & General	4,291,000	-	4,310,700	-	4,311,648	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	4,291,000	-	4,310,700	-	4,311,648	-
STUDENT DEPOSITS						
Instruction & General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

New Mexico School for the Deaf

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS						
Instruction & General	EXH2	-	56,000	-	-	91,090
Student Social and Cultural	EXH15	-	-	-	-	-
Research						
Public Service	EXH17	-	-	-	-	-
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOTAL		-	56,000	-	-	91,090
STATE GOVT GRANTS & CONTRACTS						
Instruction & General	EXH2	-	575,389	-	-	700,271
Student Social and Cultural	EXH15	-	-	-	-	-
Research						
Public Service	EXH17	-	-	-	-	-
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOTAL		-	575,389	-	-	700,271
LOCAL GOVT GRANTS & CONTRACTS						
Instruction & General	EXH2	-	181,740	-	-	186,250
Student Social and Cultural	EXH15	-	-	-	-	-
Research						
Public Service	EXH17	-	-	-	-	-
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOTAL		-	181,740	-	-	186,250
PRIVATE GIFTS, GRANTS, CONTRACTS						
Instruction & General	EXH2	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-
Research						
Public Service	EXH17	-	-	-	-	-
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOTAL		-	-	-	-	-
ENDOWMENTS, LAND & PERMANENT FUND						

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

	Current Budget		Final Budget		Actuals	
	FY2022		FY2022		FY2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction & General						
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOTAL	15,380,000	-	15,100,000	-	15,112,953	-
SALES & SERVICES						
Instruction & General						
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOTAL	25,000	-	10,000	-	26,881	-
OTHER SOURCES						
Instruction & General						
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOTAL	131,233	-	27,500	-	70,357	-
TOTAL CURRENT FUNDS REVENUE	19,802,233	813,129	19,438,200	823,882	19,494,958	977,611
Instruction & General						
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants, Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
GRAND TOTAL	19,827,233	813,129	19,448,200	823,882	19,521,839	977,611

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

		Current Budget FY2022				Final Budget FY2022				Actuals FY2022				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PROFESSIONAL SALARIES	Instruction	EXH10	42.6	2,355,613	3.9	319,999	43.1	2,412,470	3.9	365,835	35.0	1,791,989	3.9	462,464
	Academic Support	EXH11	51.8	3,582,497	-	-	48.8	3,641,655	-	-	44.8	3,090,741	-	-
	Student Services	EXH12	7.0	456,258	-	-	7.0	490,651	-	-	7.5	467,580	-	-
	Institutional Support	EXH13	22.0	1,399,183	-	-	22.0	1,469,142	-	-	22.0	1,423,809	-	-
	Operation/Maint Plant	EXH14	3.0	189,649	-	-	3.0	199,131	-	-	3.0	194,318	-	-
TOTAL			126.4	7,983,200	3.9	319,999	123.9	8,213,050	3.9	365,835	112.3	6,968,437	3.9	462,464
SECRETARIAL & CLERICAL SALARIES														
Instruction	EXH10	-	-	-	-	-	-	-	35,507	-	-	-	-	-
Academic Support	EXH11	6.0	279,051	-	-	5.0	251,644	-	-	5.3	248,481	-	-	-
Student Services	EXH12	1.0	41,818	-	-	1.0	43,909	-	-	2.0	82,800	-	-	-
Institutional Support	EXH13	1.0	36,576	-	-	1.0	38,405	-	-	1.0	35,444	-	-	-
TOTAL			8.0	357,445	-	-	7.0	333,958	-	35,507	8.3	366,725	-	-
TECHNICIAN SALARIES														
Instruction	EXH10	0.6	25,171	1.4	58,733	0.6	25,171	1.4	30,130	-	-	1.4	28,976	-
Academic Support	EXH11	6.0	222,000	-	-	6.0	233,100	-	-	2.0	113,059	-	-	-
Student Services	EXH12	34.5	1,214,754	-	-	34.5	1,276,259	-	-	27.0	876,982	-	-	-
Institutional Support	EXH13	5.0	211,753	-	-	7.0	304,168	-	-	7.5	254,736	-	-	-
Operation/Maint Plant	EXH14	26.0	859,933	-	-	26.0	902,930	-	-	17.0	599,320	-	-	-
TOTAL			72.1	2,533,611	1.4	58,733	74.1	2,741,627	1.4	30,130	53.5	1,844,097	1.4	28,976
OTHER SALARIES														
Instruction	EXH10	24.0	739,853	-	-	25.0	758,349	-	-	22.0	633,730	-	-	-
Academic Support	EXH11	3.0	108,253	-	-	3.0	113,666	-	-	3.0	107,130	-	-	-
TOTAL			27.0	848,106	-	-	28.0	872,015	-	-	25.0	740,860	-	-
GRAND TOTAL SALARIES														
Professional Salaries		126.4	7,983,200	3.9	319,999	123.9	8,213,050	3.9	365,835	112.3	6,968,437	3.9	462,464	-
Secretarial & Clerical Salaries		8.0	357,445	-	-	7.0	333,958	-	35,507	8.3	366,725	-	-	-
Technician Salaries		72.1	2,533,611	1.4	58,733	74.1	2,741,627	1.4	30,130	53.5	1,844,097	1.4	28,976	-
Other Salaries		27.0	848,106	-	-	28.0	872,015	-	-	25.0	740,860	-	-	-
Federal Work Study														
TOTAL			233.5	11,722,362	5.3	378,732	233.0	12,160,650	5.3	431,471	199.1	9,920,119	5.3	491,440

Proposed Salary Increases
Exhibit C

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

New Mexico School For The Deaf

Exhibit e

Salaries of Principal Officers

	Original Budget FY2022	Final Budget FY2022	Actuals FY2022
<u>Exhibit 11</u>			
Director of Instruction	109,856	-	-
<u>Exhibit 12</u>			
Director of Student Life	90,730	93,000	97,000
Director of Early Intervention and Involvement	103,856	110,000	118,000
Director of Center for Educational Consultant and Training	99,395	102,000	109,000
<u>Exhibit 13</u>			
Superintendent	152,492	140,000	150,000
Director of Finance/Chief Procurement Officer	106,256	109,000	117,000
Director of Human Resources and Payroll Operations	84,533	87,000	93,000

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

	Current Budget FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instruction												
Professional Salaries	42.6	2,355,613	3.9	319,999	43.1	2,412,470	3.9	365,835	35.0	\$ 1,791,989	3.9	462,464
Aides	24.0	739,853	-	-	25.0	758,349	-	-	22.0	633,730	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	35,507	-	-	-	-
Substitutes	-	-	-	80,000	-	-	-	-	-	-	-	-
Technician Salaries	0.6	25,171	1.4	58,733	0.6	25,171	1.4	30,130	-	-	1.4	28,976
Training	-	12,000	-	-	-	12,300	-	-	-	2,008	-	-
Supplies & Expenses	-	50,500	-	25,000	-	51,763	-	35,575	-	38,055	-	38,228
Travel	-	4,000	-	7,000	-	4,100	-	7,000	-	544	-	-
Professional Services	-	-	-	160,000	-	45,599	-	145,750	-	-	-	143,076
Fringe Benefits	-	1,574,451	-	106,398	-	1,567,073	-	138,086	-	1,202,339	-	100,270
Total Instruction	67.2	4,761,588	5.3	757,129	68.7	4,876,825	5.3	757,882	57.0	\$ 3,668,665	5.3	773,014
Academic Support												
Professional Salaries	51.8	3,582,497	-	-	48.8	3,641,655	-	-	44.8	\$ 3,090,741	-	-
Aides	3.0	108,253	-	-	3.0	113,666	-	-	3.0	107,130	-	-
Secretarial & Clerical Salaries	6.0	279,051	-	-	5.0	251,644	-	-	5.3	248,481	-	-
Substitutes	-	34,000	-	-	-	35,700	-	-	-	8,090	-	-
Technician Salaries	6.0	222,000	-	-	6.0	233,100	-	-	2.0	113,059	-	-
Meals	-	25,000	-	-	-	26,250	-	-	-	9,813	-	-
Fees	-	16,000	-	-	-	16,800	-	-	-	10,952	-	-
Supplies & Expenses	-	167,000	-	-	-	169,050	-	-	-	112,819	-	-
Travel	-	200,500	-	-	-	207,375	-	-	-	80,890	-	-
Professional Services	-	89,000	-	-	-	93,450	-	-	-	96,655	-	-
Fringe Benefits	-	1,552,987	-	-	-	1,630,636	-	-	-	1,464,780	-	-
T total Academic Support	66.8	6,276,288	-	-	62.8	6,419,326	-	-	55.1	\$ 5,344,563	-	-
Student Affairs												
Professional Salaries	7.0	456,258	-	-	7.0	490,651	-	-	7.5	\$ 467,580	-	-
Secretarial & Clerical Salaries	1.0	41,818	-	-	1.0	43,909	-	-	2.0	82,800	-	-
Substitutes	-	320,000	-	-	-	351,776	-	-	-	173,141	-	-
Technician Salaries	34.5	1,214,754	-	-	34.5	1,276,259	-	-	27.0	876,982	-	-
Staff Development	-	5,450	-	-	-	5,723	-	-	-	2,338	-	-
Cottage Recreation	-	6,000	-	-	-	6,300	-	-	-	3,314	-	-
Training	-	2,600	-	-	-	2,730	-	-	-	3,325	-	-
Student Transportation	-	34,000	-	-	-	35,700	-	-	-	37,603	-	-
Supplies & Expenses	-	53,850	-	-	-	79,536	-	-	-	69,969	-	-
Travel	-	3,650	-	-	-	6,103	-	-	-	181	-	-
Groceries	-	86,750	-	56,000	-	91,088	-	56,000	-	8,822	-	340,553
Professional Services	-	29,750	-	-	-	31,238	-	-	-	8,900	-	-
Fringe Benefits	-	617,477	-	-	-	651,000	-	-	-	643,374	-	-

New Mexico School for the Deaf

[illegible]

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

	Current Budget FY2022			Restricted	Final Budget FY2022			Restricted	Actuals FY2022			Restricted
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	
Salaries												
Professional Salaries	83.8	5,627,586	3.9	319,999	81	5,800,580	3.9	365,835	77.3	\$ 5,176,448	3.9	462,464
Teacher Salaries	42.6	2,355,613	-	-	43.1	2,412,470	0.0	-	35.0	1,791,989	-	-
Aides	27.0	848,106	-	-	28.0	872,015	0.0	35,507	25.0	740,860	-	-
Secretarial & Clerical Salaries	8.0	357,445	-	-	7.0	333,958	0.0	-	8.3	366,725	-	-
Technician Salaries	72.1	2,533,611	1.4	58,733	74.1	2,741,627	1.4	30,130	53.5	1,844,097	1.4	28,976
Total Salaries	233.5	11,722,361	5.3	378,732	233.0	12,160,650	5.3	431,471	199.1	\$ 9,920,119	5.3	491,440
Fringe Benefits		5,086,236		106,398		5,257,097		138,086		\$ 4,429,285		100,270
Expenses												
Substitutes		354,000		80,000		387,476		-		\$ 181,231		-
Staff Development		14,950		-		15,698		-		3,056		-
Cottage Recreation		6,000		-		6,300		-		3,314		-
Laundry		5,000		-		5,250		-		-		-
Training		39,100		-		40,755		-		7,604		-
Student Transportation		34,000		-		35,700		-		37,603		-
Meals		25,000		-		26,250		-		9,813		-
Fees		16,000		-		16,800		-		10,952		-
Supplies & Expenses		498,550		25,000		538,148		35,575		484,351		38,228
Travel		229,450		7,000		236,643		7,000		97,608		-
Auto and Gas		110,000		-		115,500		-		201,162		-
Equipment		3,000		-		3,150		-		-		-
Groceries		86,750		56,000		91,088		56,000		8,822		40,553
Professional Services		441,750		160,000		509,437		145,750		677,817		143,076
Legal		50,000		-		52,500		-		23,732		-
Telephone		175,000		-		183,750		-		199,270		-
Postage		25,000		-		26,250		-		13,140		-
Duplication		85,000		-		89,250		-		984		-
Other Expenses		6,000		-		6,300		-		3,099		-
System Maintenance and Monitoring		25,000		-		26,250		-		107,002		-
Repair and Replacement		38,000		-		39,900		-		39,277		-
Utilities and Insurance		720,000		-		756,000		-		605,065		-
Special Programs		105,000		-		40,000		-		36,488		-
Total Expenses		3,092,550		328,000		3,248,393		244,325		\$ 2,751,390		221,857
Total Budget	233.5	19,901,147	5.3	813,129	233.0	20,666,139	5.3	813,882	199.1	\$ 17,100,794	5.3	813,567