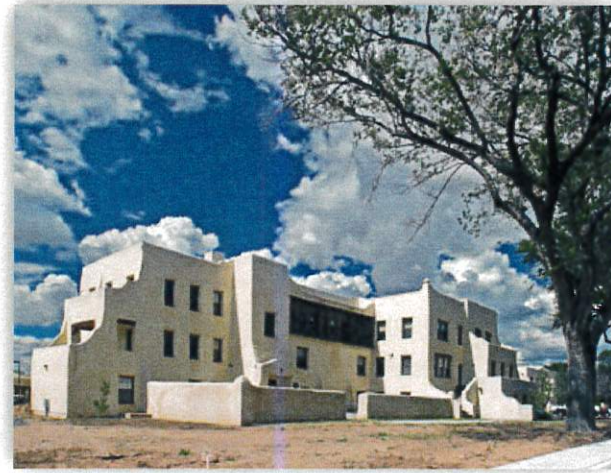


New Mexico School for the Deaf



FY2022 Statement of Actuals
NMSD Finance

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

		Current FY2022		Final Budget FY2022		Actuals FY2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES							
Instruction & General	EXH 2	19,802,233	813,129	19,438,200	823,882	19,494,010	978,559
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	19,520,891	978,559
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	21,836,887	978,559
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	EXHii	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	27,025,059	1,720,695
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	27,434,167	1,720,695
Capital Outlay	EXHi	9,292,209	-	5,328,306	-	5,124,302	-
Renewals & Replacements	EXHii	1,008,746	-	2,630,913	-	2,630,913	-
TOTAL AVAILABLE		35,956,726	1,073,098	35,320,695	1,566,018	35,189,382	1,720,695
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	EXHii	125,000	-	125,000	-	27,843	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
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	EXHii	-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	5,496,140	259,969	3,843,110	752,136	6,460,753	907,128
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	6,833,373	907,128

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	EXHi	842,209	-	4,419,952	-	5,283,278	-
Renewals & Replacements	EXHii	883,746	-	2,505,913	-	2,603,070	-
TOTAL BALANCES		<u>7,480,578</u>	<u>259,969</u>	<u>11,121,202</u>	<u>752,136</u>	<u>14,719,721</u>	<u>907,128</u>
EXPENDITURES TRANSFERS BALANCES		35,956,726	1,073,098	35,320,695	1,566,018	35,189,382	1,720,695

New Mexico School for the Deaf
Exhibit 1A

	Current Budget		Final Budget		Actuals	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - FROM (TO)						
Mandatory						
Required						
Renewals and Replacements	-		-		-	
Total Required	<u>-</u>		<u>-</u>		<u>-</u>	
Non-Mandatory						
Public Service	-		-		-	
Capital Outlay	-		-		3,500,000	
Total Non-Mandatory	<u>-</u>		<u>-</u>		<u>3,500,000</u>	
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	<u>-</u>		<u>(2,500,000)</u>		<u>(3,500,000)</u>	
Capital Outlay	-		2,500,000		3,500,000	
Renewals and Replacements	-		-		-	
Total Plant Funds	<u>-</u>		<u>2,500,000</u>		<u>3,500,000</u>	
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	-	\$ 4,310,700	-
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	-	701,219
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	\$ 19,494,010	978,559
BEGINNING BALANCES		5,490,055	259,969	7,531,049	742,136	\$ 7,531,049	742,136
TOTAL AVAILABLE		25,292,288	1,073,098	26,969,249	1,566,018	\$ 27,025,059	1,720,695
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	EXHi	-	-	(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	\$ 6,460,753	907,128

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	<u>3,979,000</u>	-	<u>3,998,700</u>		<u>3,998,700</u>	-
TOTAL STATE	4,291,000	-	4,310,700		4,310,700	-

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	<u>-</u>	<u>56,000</u>	<u>-</u>	<u>56,000</u>	<u>-</u>	<u>91,090</u>
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		288,818
Joint Powers Agreements	-	130,235	-	108,000	-	169,750
TOTAL STATE	<u>-</u>	<u>575,389</u>	<u>-</u>	<u>577,882</u>	<u>-</u>	<u>701,219</u>
LOCAL						
Navajo Nation		181,740		190,000		186,250
Total Local	<u></u>	<u>181,740</u>	<u></u>	<u>190,000</u>	<u></u>	<u>186,250</u>
TOTAL RESTRICTED	-	813,129	-	823,882	-	978,559

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	<u>15,380,000</u>	<u>-</u>	<u>15,100,000</u>	<u>-</u>	<u>15,112,953</u>	<u>-</u>
RESTRICTED						
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL RESTRICTED	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

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	<u>131,233</u>	<u>-</u>	<u>27,500</u>	<u>-</u>	<u>70,357</u>	<u>-</u>

New Mexico School for the Deaf

Exhibit 10

Instruction

	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	-	-
Samta 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 Benetit	-	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
JPA 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
<hr/>												
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		6,250				6,406				4,834		
TOTAL	8.0	417,364			8.0	427,798			6.0	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		6,250				6,406				3,215		
TOTAL	17.0	746,947			16.0	765,621			15.0	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		8,500				8,713				4,290		
TOTAL	17.5	911,503			18.0	934,291			14.0	747,348		
Santa Fe - Special Teachers												
Professional Salaries	5.0	280,507			5.0	287,520			5.0	253,751		
Supplies & Expenses		8,500				8,713				9,221		
TOTAL	5.0	289,007			5.0	296,232			5.0	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	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Training		12,000				12,300				2,008		
Supplies & Expenses		9,000				9,225				5,616		
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

Instruction

	Current Budget FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
IDEA B and SLL												
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	-	-	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

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 Schoo	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	-	-

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	-	-

Principal - Early Childhood/Elementary School												
Professional Salaries	2.0	185,328	-	-	2.0	194,594	-	-	2.0	187,401	-	-
Secretarial & Clerical Salaries	2.0	88,695	-	-	2.0	93,130	-	-	2.0	89,457	-	-
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	-	-

Principal - Middle/High Schools												
Professional Salaries	1.0	97,920	-	-	1.0	102,816	-	-	1.0	103,227	-	-
Secretarial & Clerical Salaries	1.0	43,368	-	-	1.0	45,536	-	-	1.0	47,565	-	-
Supplies & Expenses		4,500				4,725				5,738		

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
Travel		2,000				2,100				1,418		
TOTAL	2.0	147,788			2.0	155,177			2.0	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

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022	
	FTE	Unrestricted	FTE	Restricted	FTE	Restricted
Instructional Specialists						
Professional Salaries	3.0	225,594			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	71,778
Substitutes		30,000				7,090
TOTAL	2.0	99,690	2.0	104,675	2.0	78,868
Behavior Specialist						
Professional Salaries	1.0	68,200			1.0	58,574
Supplies & Expenses		1,000				-
TOTAL	1.0	69,200		72,660	1.0	58,574
Instructional Technology						
Professional Salaries	1.0	85,579			1.0	76,332
Supplies & Expenses		3,000				420
TOTAL	1.0	88,579	1.0	93,008	1.0	76,752
Student Development Facilitator						
Technician Salaries		12,000				8,660
Training		-				1,153
Supplies & Expenses		2,000				-
Travel		3,000				584
Professional Services		3,000				6,420
TOTAL	-	20,000	-	21,000	-	16,817
Early Intervention and Development Services						
Professional Salaries	14.0	982,638			14.0	976,878
Secretarial & Clerical Salaries		-			-	-
Technician Salaries		-			-	-
Supplies & Expenses		22,000				2,797
Travel		65,000				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	76,958
Technician Salaries		60,000				51,005
Meals		15,000				9,313
Fees		16,000				16,800

New Mexico School for the Deaf

Exhibit 11

Academic Support

	Current Budget FY2022		Final Budget FY2022		Actuals FY2022	
	FTE	Unrestricted	FTE	Restricted	FTE	Restricted
Supplies & Expenses		16,000				12,388
Travel		40,000				21,104
TOTAL	1.0	223,402	1.0	234,572	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

Student Services

	Current Budget FY2022		Student Services		Final Budget FY2022		Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	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		56,000	11.5	521,673		56,000	8.0	283,457
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		56,000	42.5	3,072,010		56,000	36.5	2,378,329

RESIDEN 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

Student Services

	Current Budget FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL	6.0	466,442			6.0	489,764			7.0	434,349		
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		56,000		77,963		56,000		-		40,553
Professional Services		7,000				7,350				4,462		
TOTAL	11.5	496,831		56,000	11.5	521,673		56,000	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	-	-		-	-	-			-	-		

New Mexico School for the Deaf

Exhibit 12

Student Services

	Current Budget FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-
Dorm 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 and Food Staples		86,750	56,000			91,088	56,000			8,822		40,553
Professional Services		29,750	-	-		31,238	-	-		8,900	-	-
Fringe Benefits		617,477	-	-		651,000	-	-		643,374	-	-
Total Student Support	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

	Current Budget FY2022		Institutional Support Final Budget FY2022				Actuals FY2022		FTE	Restricted	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	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	-	-	2.5	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		
<hr/>											
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

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

	Current Budget		Final Budget				Actuals	
	FY2022		FY2022				FY2022	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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 FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
BEGINNING BALANCE	<u>57,670</u>	<u>-</u>	<u>57,670</u>	<u>-</u>	<u>57,670</u>	<u>-</u>
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ENDING BALANCE	57,670	-	57,670	-	57,670	-

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

	Current Budget FY2022				Final Budget FY2022				Actuals FY2022			
	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		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 FY2022				Final Budget FY2022				Actuals FY2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	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 EXPEDITURES	8,450,000	3,408,354	3,341,024
TRANSFERS TO OR (FROM)			
Instruction & General	-	2,500,000	3,500,000
Student Social and Cultural			
Public Service			
Internal Service Departments			
Student Aid, Grants & Stipends			
Auxiliary Enterprises			
Renewal and Replacements	-	-	-
Retirement of Indebtedness			
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		Final Budget		Actuals	
		FY2022	FY2022	FY2022	FY2022	FY2022	FY2022
		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	4,291,000	-	4,310,700	-	4,310,700	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		4,291,000	-	4,310,700	-	4,310,700	-
STUDENT DEPOSITS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	-	-	-	-	-

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

		Current Budget		Final Budget		Actuals	
		FY2022		FY2022		FY2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	56,000	-	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	-	56,000	-	91,090
STATE GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	575,389	-	577,882	-	701,219
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	-	577,882	-	701,219
LOCAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	181,740	-	190,000	-	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	-	190,000	-	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	EXH2	15,380,000	-	15,100,000	-	15,112,953	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
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	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	25,000	-	10,000	-	26,881	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		25,000	-	10,000	-	26,881	-
OTHER SOURCES							
Instruction & General	EXH2	131,233	-	27,500	-	70,357	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		131,233	-	27,500	-	70,357	-
TOTAL CURRENT FUNDS REVENUE							
Instruction & General		19,802,233	813,129	19,438,200	823,882	19,494,010	978,559
Student Social and Cultural		-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service		25,000	-	10,000	-	26,881	-
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	19,520,891	978,559

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

**New Mexico School For The Deaf
Exhibit e
Salaries of Principal Officers**

	Original Budget 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	-	-
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	-	-

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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
Total Student Support	42.5	2,872,357	-	56,000	42.5	3,072,010	-	56,000	36.5	\$ 2,378,329	-	40,553
Administrative Support												
Professional Salaries	22.0	1,399,183	-	-	22.0	1,469,142	-	-	22.0	\$ 1,423,809	-	-
Secretarial & Clerical Salaries	1.0	36,576	-	-	1.0	38,405	-	-	1.0	35,444	-	-
Technician Salaries	5.0	211,753	-	-	7.0	304,168	-	-	7.5	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	-	-
Facilities												
Professional Salaries	3.0	189,648	-	-	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 Monitori	-	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 Facilities	29.0	2,636,875	-	-	29.0	2,768,719	-	-	20.0	\$ 2,489,328	-	-
DETAILS -- EXH 17												
Special Programs	-	105,000	-	-	-	40,000	-	-	-	36,488	-	-
Total	-	105,000	-	-	-	40,000	-	-	-	36,488	-	-

Total I&G Budget

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
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

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