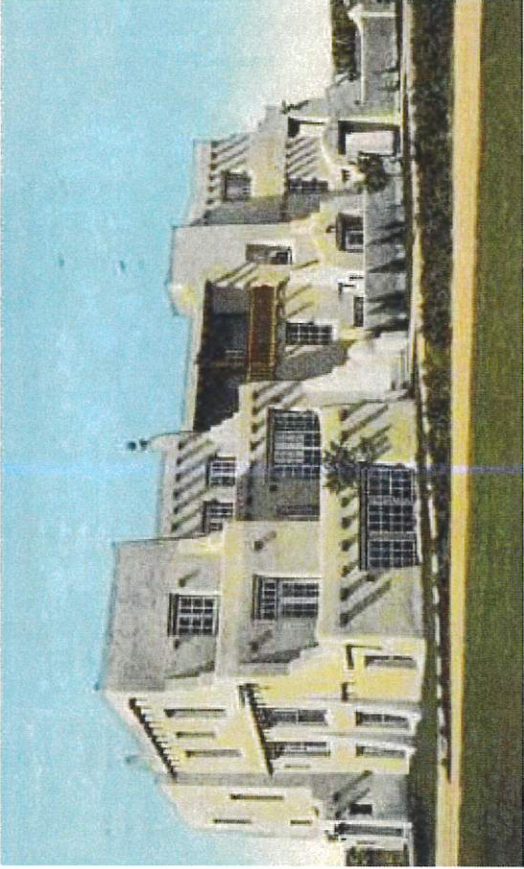


New Mexico School for the Deaf



FY2023

Statement of Actuals

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

	Current FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES						
Instruction & General	20,370,900	818,882	20,979,497	933,057	20,425,662	1,048,221
Student Social and Cultural Research	-	-	-	-	-	-
Public Service	10,000	-	20,000	-	23,154	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS	20,380,900	818,882	20,999,497	933,057	20,448,816	1,048,221
Capital Outlay	2,820,000	-	1,840,000	-	1,934,373	-
Renewals & Replacements	-	-	-	-	-	-
Retirement of indebtedness	-	-	-	-	-	-
TOTAL REVENUES	23,200,900	818,882	22,839,497	933,057	22,383,189	1,048,221
II. BEGINNING BALANCES						
Instruction & General	3,584,703	742,136	6,460,753	907,128	5,300,848	674,605
Student Social and Cultural Research	57,670	-	57,670	-	57,670	-
Public Service	294,557	-	314,950	-	260,732	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS	3,936,930	742,136	6,833,373	907,128	5,619,250	674,605
Capital Outlay	4,419,952	-	5,283,278	-	3,755,588	-
Renewals & Replacements	2,505,913	-	2,603,070	-	1,735,332	-
Retirement of indebtedness	-	-	-	-	-	-
TOTAL BALANCES	10,862,795	742,136	14,719,721	907,128	11,110,170	674,605
III. TOTAL AVAILABLE						
Instruction & General	23,955,603	1,561,018	27,440,250	1,840,185	25,726,510	1,722,826
Student Social and Cultural Research	57,670	-	57,670	-	57,670	-
Public Service	304,557	-	334,950	-	283,886	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS	24,317,830	1,561,018	27,832,870	1,840,185	26,068,066	1,722,826
Capital Outlay	7,239,952	-	7,123,278	-	5,689,961	-
Renewals & Replacements	2,505,913	-	2,603,070	-	1,735,332	-
Retirement of indebtedness	-	-	-	-	-	-
TOTAL AVAILABLE	34,063,695	1,561,018	37,559,218	1,840,185	33,493,359	1,722,826
IV. EXPENDITURES						
Instruction & General	21,596,829	818,882	21,191,497	933,057	18,811,328	1,034,540
Student Social and Cultural Research	-	-	-	-	-	-
Public Service	40,000	-	106,000	-	101,916	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-

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

	Current FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Independent Operations						
SUBTOTAL CURRENT FUNDS						
Capital Outlay	21,636,829	818,882	21,297,497	933,057	18,913,244	1,034,540
Renewals & Replacements	2,100,000	-	2,670,000	-	2,647,789	-
Retirement of Indebtedness	250,000	-	250,000	-	161,924	-
TOTAL EXPENDITURES	23,986,829	818,882	24,217,497	933,057	21,722,957	1,034,540
V. TRANSFERS TO OR (FROM)						
Instruction & General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS						
Capital Outlay	-	-	-	-	-	-
Renewals & Replacements	-	-	-	-	-	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL NET TRANSFERS						
VI. ENDING BALANCES						
Instruction & General	EXH 2 2,358,774	742,136	6,248,753	907,128	6,915,183	688,286
Student Social and Cultural	EXH 15 57,670	-	57,670	-	57,670	-
Research	EXH 17 264,557	-	228,950	-	181,970	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants & Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS	2,681,001	742,136	6,535,373	907,128	7,154,823	688,286
Capital Outlay	5,139,952	-	4,453,278	-	3,042,172	-
Renewals & Replacements	2,255,913	-	2,353,070	-	1,573,408	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL BALANCES	10,076,866	742,136	13,341,721	907,128	11,770,402	688,286
EXPENDITURES TRANSFERS BALANCES	34,063,695	1,561,018	37,559,218	1,840,185	33,493,359	1,722,826

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

Instruction and General - FROM (TO)

Mandatory						
Required						
Renewals and Replacements	-	-	-	-	-	-
Total Required	-	-	-	-	-	-
Non-Mandatory						
Public Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total Non-Mandatory	-	-	-	-	-	-
Total I&G Transfers (TO) FROM	-	-	-	-	-	-
Net Transfers In (Out)						
Instruction and General	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Total Current Funds	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Renewals and Replacements	-	-	-	-	-	-
Total Plant Funds	-	-	-	-	-	-
Net Transfers	-	-	-	-	-	-

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Miscellaneous Fees	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,795,900		4,852,107		4,835,900	
Local Govt Appropriations						
Federal Govt Grants & Contracts	-	56,000	-	45,000		90,600
State Govt Grants & Contracts	-	762,882	-	698,057		767,621
Local Govt Grants & Contracts		-		190,000		190,000
Private Gifts						
Land and Permanent Funds	15,500,000		16,092,390		15,558,885	
Sales & Services						
Other Sources	75,000		35,000		30,877	
TOTAL REVENUES	20,370,900	818,882	20,979,497	933,057	20,425,662	1,048,221
BEGINNING BALANCES						
	3,584,703	742,136	6,460,753	907,128	5,300,848	674,605
TOTAL AVAILABLE	23,955,603	1,561,018	27,440,250	1,840,185	25,726,510	1,722,826
EXPENDITURES						
Instruction	4,959,315	762,882	4,959,314	888,057	4,315,514	1,034,540
Academic Support	7,221,848	-	7,060,735	-	5,674,826	-
Student Services	3,411,484	56,000	2,942,538	45,000	3,043,599	-
Institutional Support	3,581,312	-	3,419,946	-	3,196,698	-
Operation & Maintenance Plant	2,422,870	-	2,808,964	-	2,580,692	-
TOTAL EXPENDITURES	21,596,829	818,882	21,191,497	933,057	18,811,328	1,034,540
I & G TRANSFERS -- TO/(FROM)						
Building Renewal and Replacement						
Student Social & Cultural Activities						
Capital Outlay						
Public Service						
Vehicles						
NET TRANSFERS	-	-	-	-	-	-
ENDING BALANCE	2,358,774	742,136	6,248,753	907,128	6,915,183	688,286

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
TOTAL FEDERAL	-	-	-	-	-	-
STATE						
Statewide Outreach Services	215,700		215,700		215,700	
Supplemental Salary	209,500		209,500		260,400	
ERB Allocation	50,900		50,900		-	
Instructional Materials	-		-		30,000	
BRR Non-recurring	-		46,207		-	
Equipment (Non-recurring)	-		10,000		10,000	
Appropriation	4,319,800		4,319,800		4,319,800	
TOTAL STATE	4,795,900		4,852,107		4,835,900	

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
FEDERAL	-	-	-	-	-	-
TOTAL FEDERAL	-	-	-	-	-	-
STATE	-	-	-	-	-	-
TOTAL STATE	-	-	-	-	-	-
LOCAL	-	-	-	-	-	-
TOTAL LOCAL	-	-	-	-	-	-
TOTAL UNRESTRICTED	-	-	-	-	-	-
RESTRICTED						
FEDERAL						
US Department of Agriculture		56,000		45,000		90,600
TOTAL FEDERAL	-	56,000	-	45,000	-	90,600
STATE						
IDEA B		90,000		75,000		68,754
Department of Health		20,000		20,000		9,956
Spoken Language Grant						4,978
Medicaid (SW Regional Edu Coop)		156,500		267,500		198,086
Medicaid (EDIS)		198,382		211,557		353,848
Joint Powers Agreements		108,000		124,000		132,000
TOTAL STATE	-	572,882	-	698,057	-	767,621
LOCAL						
Navajo Nation		190,000		190,000		190,000
Total Local	-	190,000	-	190,000	-	190,000
TOTAL RESTRICTED	-	818,882	-	933,057	-	1,048,221

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
Permanent Fund Income	15,500,000	-	15,862,390	-	15,189,873	-
Land Lease Income	400,000	-	230,000	-	369,012	-
TOTAL UNRESTRICTED	<u>15,900,000</u>	<u>-</u>	<u>16,092,390</u>	<u>-</u>	<u>15,558,885</u>	<u>-</u>
RESTRICTED						
TOTAL RESTRICTED	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	15,900,000	-	16,092,390	-	15,558,885	-

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	50,000	-	-	-	743	-
Auditorium Fees						
Rentals					3,750	
Cafeteria Meal Tickets						
School Lunch Program						
Other	25,000	-	35,000	-	26,384	-
TOTAL MISCELLANEOUS	75,000	-	35,000	-	30,877	-

New Mexico School for the Deaf

Exhibit 10
Instruction

	Current Budget FY2023			Final Budget FY2023			Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
Professional Services	17.0	799,457	-	17.0	799,457	-	17.0	671,631	-
TOTAL	17.0	799,457	-	17.0	799,457	-	17.0	671,631	-
Santa Fe - Middle and High School									
Professional Services	14.5	893,303	-	14.5	893,303	-	14.0	838,727	-
Aides	3.0	97,614	-	3.0	97,614	-	3.0	82,918	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Supplies & Expenses	8,500	8,500	-	8,500	8,500	-	5,345	5,345	-
Travel	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
TOTAL	17.5	999,417	-	17.5	999,417	-	17.0	926,990	-
Santa Fe - Special Teachers									
Professional Services	5.0	328,781	-	5.0	328,781	-	5.0	331,393	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Supplies & Expenses	8,500	8,500	-	8,500	8,500	-	7,592	7,592	-
Travel	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
TOTAL	5.0	337,281	-	5.0	337,281	-	5.0	338,985	-
Transitional/Vocational									
Professional Services	2.0	124,768	-	2.0	124,768	-	2.0	120,182	-
Aides	1.0	27,547	-	1.0	27,547	-	1.0	29,078	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	12,000	12,000	-	12,000	12,000	-	1,208	1,208	-
Supplies & Expenses	9,000	9,000	-	9,000	9,000	-	4,691	4,691	-
Travel	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
TOTAL	3.0	173,315	-	3.0	173,315	-	3.0	155,158	-
Farmington									
Professional Services	1.0	62,800	-	1.0	62,800	-	1.0	24,800	-
Aides	1.0	28,014	-	1.0	28,014	-	1.0	30,313	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-	-	-
Supplies & Expenses	1,500	1,500	-	1,500	1,500	-	780	780	-
Travel	1,500	1,500	-	1,500	1,500	-	237	237	-

New Mexico School for the Deaf

Exhibit 10

Instruction

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Equipment Professional Services						
TOTAL	2.0	93,814	2.0	93,814	2.0	56,130
Albuquerque Professional Salaries	4.0	212,600	4.0	212,600	4.0	180,145
Aides	8.0	255,006	8.0	255,006	8.0	257,378
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						16,492
Training						
Supplies & Expenses		9,000		9,000		9,451
Travel		1,000		1,000		209
Equipment Professional Services						
TOTAL	12.0	477,606	12.0	477,606	12.0	463,675
NM Department of Health Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Supplies & Expenses						
Travel						
Equipment Professional Services						
TOTAL	-	-	-	-	-	28,704
Las Cruces Professional Salaries	1.0	52,500	1.0	52,500	1.0	51,489
Aides	1.0	25,157	1.0	25,157	1.0	23,974
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training		1,500		1,500		772
Supplies & Expenses		1,500		1,500		1,436
Travel						
Equipment Professional Services						
TOTAL	2.0	80,657	2.0	80,657	2.0	77,671
JPA AGREEMENTS						
Rio Rancho				7,500		20,000
Aztec				-		10,000
Belton				-		10,000
Grants				10,000		10,000
Santa Fe				52,500		40,000

New Mexico School for the Deaf

Exhibit 10

Instruction

	Current Budget FY2023		Instruction		Final Budget FY2023		Unaudited Actuals FY2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Secretarial & Clerical Salaries										
Substitutes										
Technician Salaries										
Training										
Supplies & Expenses						45,000				53,419
Travel										
Equipment										
Professional Services						130,000				200,293
Fringe Benefits						19,500				23,495
TOTAL			1.0		1.0	267,500			1.0	364,224
MEDICAID										
Professional Salaries										
Aides										
Secretarial & Clerical Salaries										
Substitutes										
Technician Salaries										
Training										
Supplies & Expenses										
Travel										
Equipment										
Professional Services										
Fringe Benefits										
TOTAL			2.8		2.8	211,557			2.5	192,146
NAVAJO NATION										
Professional Salaries										
Aides										
Secretarial & Clerical Salaries										
Substitutes										
Technician Salaries										
Training										
Supplies & Expenses										
Travel										
Equipment										
Professional Services										
Fringe Benefits										
TOTAL			2.5		2.5	190,000			2.5	177,261
DETAILS										
Professional Salaries	39.5	2,483,083	4.4	368,835	39.5	2,483,083	40.0	2,183,457	5.1	464,115
Aides	27.0	864,152	-	-	27.0	864,152	24.0	788,787	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	35,507	-	-	-	35,507	0.7	48,558
Technician Salaries	-	-	-	-	-	-	-	-	-	-
Training	-	-	1.4	30,130	-	-	-	28,130	0.7	32,321
Supplies & Expenses	-	12,000	-	-	-	12,000	-	1,208	-	-
Travel	-	50,500	-	35,575	-	50,500	-	35,704	-	106,699

New Mexico School for the Deaf

Exhibit 10

Instruction

	Current Budget FY2023			Instruction			Final Budget FY2023			Unaudited Actuals FY2023		
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Travel	-	-	-	7,000	-	4,000	-	-	-	1,881	-	3,161
Equipment	-	-	-	-	-	-	-	-	-	-	-	28,704
Professional Services	-	-	-	145,750	-	-	-	130,000	-	-	-	200,293
Fringe Benefits	-	1,545,580	-	140,085	-	1,545,579	-	153,820	-	1,287,985	-	150,690
Total Instruction	66.5	4,959,315	5.8	762,882	66.5	4,959,314	6.8	888,057	64.0	4,315,514	6.5	1,034,540

New Mexico School for the Deaf

Exhibit 11

Academic Support

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Secretarial & Clerical Salaries	2.0	95,247	1.0	41,912	1.0	54,664
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	10,000	-	10,000	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	5,000	-	5,000	-	211
Travel	-	7,000	-	7,000	-	288
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	4.0	315,614	2.0	162,512	2.0	153,874
Principal - Middle/High Schools						
Professional Salaries	1.0	104,892	1.0	107,419	1.0	107,517
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	46,535	1.0	46,535	1.0	46,874
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	4,500	-	4,500	-	3,789
Travel	-	2,000	-	2,000	-	1,830
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	2.0	157,927	2.0	160,454	2.0	160,009
Albuquerque Preschool						
Professional Salaries	-	-	1.0	91,275	1.0	92,966
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	1.0	44,890	1.0	46,913
Substitutes	-	-	-	-	-	-
Technician	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	1,200	-	800
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	-	-	2.0	137,365	2.0	140,679
Staff Development						
Professional Salaries	-	-	-	-	-	-
Aides	-	-	-	-	-	-

New Mexico School for the Deaf

Exhibit 11

Academic Support

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Secretarial & Clerical Salaries						
Substitutes		4,000				3,000
Technician (Mentors)						
Training						
Meals						
Fees						
Supplies & Expenses		10,000		10,000		6,721
Travel		10,000		10,000		2,499
Equipment						
Professional Services		8,000		8,000		(1,512)
TOTAL	6.0	447,206	6.0	447,206	4.0	323,595
Student Support Team						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		4,000		4,000		2,565
Travel		3,000		3,000		
Equipment						
Professional Services		23,000		23,000		
TOTAL	6.0	477,206	6.0	477,206	4.0	326,161
Audiology						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		30,000		30,000		29,015
Travel		3,000		3,000		1,298
Equipment						
Professional Services						
TOTAL	2.0	202,135	2.0	202,928	2.0	200,211
ASL Specialists						
Professional Salaries						
Aides						
TOTAL	2.0	97,783	2.0	97,783	2.0	96,977

New Mexico School for the Deaf
Exhibit 11

Academic Support

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		2,000		2,000		
Travel						
Equipment						
Professional Services						
TOTAL	2.0	99,783	2.0	99,783	2.0	96,977
Related Services						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		5,000				7,218
Travel		3,000				2,872
Equipment						
Professional Services		35,000				
TOTAL	7.0	514,127	7.0	471,127	4.0	258,084

Instructional Resource Center

Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		30,000		32,000		39,060
Travel						(482)
Equipment						
Professional Services						
TOTAL	1.0	71,500	1.0	74,417	1.0	84,761
Educational Diagnostician						
Professional Salaries						
Aides						
TOTAL	1.0	80,012	1.0	80,000	1.0	33,973

New Mexico School for the Deaf
Exhibit 11

Academic Support

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		6,000		6,000		586
Travel						
Equipment						
Professional Services						
TOTAL	1.0	86,012	1.0	86,000	1.0	34,559
Instructional Specialists						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		1,500		1,500		366
Travel		1,500		1,500		
Equipment						
Professional Services						
TOTAL	4.0	284,716	3.5	272,201	3.5	300,110
Substitutes						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses						
Travel						
Equipment						
Professional Services						
TOTAL	2.0	109,800	2.0	109,800	2.0	83,463
Behavior Specialist						
Professional Salaries						
Aides						
TOTAL	1.0	77,000	1.0	75,500	1.0	77,367

New Mexico School for the Deaf
Exhibit 11

Academic Support

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		1,000		1,000		546
Travel						
Equipment						
Professional Services						
TOTAL	1.0	78,000	1.0	76,500	1.0	77,913
Instructional Technology						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		3,000		3,000		333
Travel						
Equipment						
Professional Services						
TOTAL	1.0	94,384	1.0	94,384	1.0	92,696
Student Development Facilitator						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Training						
Meals						
Fees						
Supplies & Expenses		2,000		2,000		260
Travel		3,000		3,000		1,447
Equipment						
Professional Services		3,000		3,000		1,516
TOTAL	-	20,000	-	20,000	-	12,674
Early Intervention and Development Services						
Professional Salaries						
Aides						
TOTAL	14.5	1,109,599	14.5	1,109,599	13.5	960,413

New Mexico School for the Deaf

Exhibit 11

Academic Support

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Secretarial & Clerical Salaries	1.0	30,374	0.3	15,000	0.3	13,632
Substitutes						
Technician Salaries	1.0	24,112	0.3	7,000	0.3	7,238
Training						
Meals						
Fees						
Supplies & Expenses		22,000		22,000		12,505
Travel		65,000		65,000		14,368
Equipment				10,000		9,980
Professional Services						49,495
TOTAL	16.5	1,251,085	15.1	1,228,599	14.1	1,067,631
Athletics						
Professional Salaries	1.0	85,660	1.0	85,660	1.0	82,111
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries		60,000		60,000		59,875
Training						
Meals		15,000		15,000		23,405
Fees		16,000		16,000		17,791
Supplies & Expenses		16,000		16,000		12,112
Travel		40,000		40,000		19,314
Equipment						
Professional Services						
TOTAL	1.0	232,660	1.0	232,660	1.0	214,607

Statewide Educational Consultant

Professional Salaries	8.4	645,398	8.4	645,398	9.0	578,731
Aides						
Secretarial & Clerical Salaries	1.0	57,860	1.0	57,860	-	61,510
Substitutes						
Technician Salaries					1.0	
Training						
Meals						
Fees						
Supplies & Expenses		9,000		9,000		2,286
Travel		30,000		30,000		17,142
Equipment						
Professional Services		20,000		20,000		598
TOTAL	9.4	762,258	9.4	762,258	10.0	660,266
ASL Mentors						
Professional Salaries	1.0	53,100	-	-	-	467
Aides						

New Mexico School for the Deaf

Exhibit 11

Academic Support

	Current Budget FY2023		Academic Support		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Restricted	FTE	Restricted	FTE	Restricted
Secretarial & Clerical Salaries								
Substitutes								
Technician Salaries	5.0	150,000	5.0		5.0			
Training								
Meals								
Fees								
Supplies & Expenses		10,000				10,000	857	
Travel		30,000				3,000	9,589	
Equipment								
Professional Services							7,559	
TOTAL	6.0	243,100	5.0		5.0	163,000	5.0	18,472

Fringe Benefits								
Waiver of Tuition		1,500				1,500		
Retirement		782,464				782,464		662,324
Social Security/Medicare		358,473				358,473		276,368
Retiree Health Care Act		97,340				97,340		74,814
Group Insurance		769,828				769,828		466,474
Workers Compensation		936				936		462
TOTAL		2,010,541				2,010,541		1,480,442

DETAILS	Current Budget FY2023		Academic Support		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Restricted	FTE	Restricted	FTE	Restricted
Professional Salaries	50.9	3,940,406	50.4		50.4	3,913,107	46.0	3,381,602
Aides	2.0	79,800	2.0		2.0	79,800	2.0	83,463
Secretarial & Clerical Salaries	9.0	413,489	7.3		7.3	357,587	5.3	326,593
Substitutes	-	34,000	-		-	30,000	-	12,550
Technician Salaries	6.0	246,112	5.3		5.3	229,000	6.3	83,563
Training	-	-	-		-	-	-	-
Meals	-	25,000	-		-	26,200	-	24,205
Fees	-	16,000	-		-	16,000	-	17,791
Supplies & Expenses	-	167,000	-		-	164,000	-	122,430
Travel	-	200,500	-		-	170,500	-	74,551
Equipment	-	-	-		-	10,000	-	9,980
Professional Services	-	89,000	-		-	54,000	-	57,656
Fringe Benefits	-	2,010,541	-		-	2,010,541	-	1,480,442
Total Academic Support	67.9	7,221,848	65.0		65.0	7,060,735	59.6	5,674,826

New Mexico School for the Deaf

Exhibit 12

Student Services

	Current Budget FY2023		Student Services		Final Budget FY2023		Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Restricted
STUDENT SERVICES									
Residential Student Support Services	2.0	155,982		2.0	157,535	2.0	154,833		
Residential Services	22.0	797,052		12.0	550,337	20.0	617,935		
Transportation	7.0	527,932		7.0	562,772	7.0	530,657		
Food Service	12.0	537,583	56,000	8.0	416,050	12.0	594,716		-
Summer Program		145,000			145,000		95,040		
Health Center	5.0	343,125		5.0	358,708	5.0	348,125		
Fringe Benefits	-	904,810		-	752,136	-	702,292		
TOTAL STUDENT SERVICES	48.0	3,411,484	56,000	34.0	2,942,538	46.0	3,043,599		

RESIDEN STUDENT SUPPORT SERVICES

Professional Salaries	1.0	102,434		1.0	100,561	1.0	100,659		
Aides									
Secretarial & Clerical Salaries	1.0	44,798		1.0	48,224	1.0	50,285		
Substitutes									
Technician Salaries									
Staff Development									
Dorm Recreation									
Training		500			500		225		
Student Transportation									
Fees									
Supplies & Expenses		750			750		(310)		
Travel		750			750		750		
Equipment									
Groceries		6,000			6,000		3,225		
Professional Services		750			750				
TOTAL	2.0	155,982		2.0	157,535	2.0	154,833		

RESIDENTIAL SERVICES

Professional Salaries	1.0	81,816		1.0	82,143	1.0	82,241		
Aides									
Secretarial & Clerical Salaries									
Substitutes		15,000			15,000		25,372		
Technician Salaries	21.0	683,486		11.0	433,444	19.0	497,132		
Staff Development		750			750		500		
Cottage Recreation		6,000			6,000		4,838		
Training									
Student Transportation									
Fees									
Supplies & Expenses		3,000			6,000		2,730		

New Mexico School for the Deaf

Exhibit 12

	Current Budget FY2023				Student Services				Final Budget FY2023				Unaudited Actuals FY2023			
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	
Travel		500						500					500			
Equipment								-					-			
Groceries		6,500					6,500						4,622			
Professional Services																
TOTAL	22.0	797,052		12.0	550,337		20.0	617,935								
TRANSPORTATION																
Professional Salaries	1.0	47,929		1.0	47,929		1.0	46,350								
Aides																
Secretarial & Clerical Salaries																
Substitutes		240,000			240,000			217,646								
Technician Salaries	6.0	198,503		6.0	233,343		6.0	236,613								
Staff Development		4,700			4,700			3,455								
Dorm Recreation																
Training																
Student Transportation		35,000			35,000			25,970								
Fees		1,500			1,500			623								
Supplies & Expenses		300			300											
Travel																
Equipment																
Groceries and Food Staples																
Professional Services																
TOTAL	7.0	527,932		7.0	562,772		7.0	530,657								
FOOD SERVICE																
Professional Salaries	2.0	124,796		2.0	125,000		2.0	128,399								
Aides																
Secretarial & Clerical Salaries																
Substitutes																
Technician Salaries	10.0	306,737		6.0	185,000		10.0	225,563								
Staff Development																
Dorm Recreation																
Training		2,100			2,100			2,605								
Student Transportation																
Fees																
Supplies & Expenses		20,600			20,600			21,839								
Travel		2,100			2,100											
Equipment																
Groceries		74,250			74,250			45,000								
Professional Services		7,000			7,000			22,959								
TOTAL	12.0	537,583		8.0	416,050		12.0	594,716								

SUMMER PROGRAM

**New Mexico School for the Deaf
Exhibit 12**

	Current Budget FY2023		Student Services		Final Budget FY2023		Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Unrestricted	FTE	Restricted
Professional Salaries									
Aides									
Secretarial & Clerical Salaries									
Substitutes									
Technician Salaries		115,000			115,000		62,130		
Staff Development									
Dorm Recreation									
Training									
Student Transportation									
Fees									
Supplies & Expenses		15,000			15,000		16,990		
Travel									
Equipment									
Groceries									
Professional Services		15,000			15,000		15,920		
TOTAL		<u>145,000</u>			<u>145,000</u>		<u>95,040</u>		
HEALTH CENTER									
Professional Salaries	4.0	220,639	4.0	222,722		4.0	256,119		
Aides									
Secretarial & Clerical Salaries	1.0	45,986	1.0	45,986		1.0	45,539		
Substitutes		65,000		65,000			21,945		
Technician Salaries							6,000		
Staff Development									
Dorm Recreation									
Training									
Student Transportation									
Fees									
Supplies & Expenses		1,500		1,500			16,519		
Travel									
Equipment									
Groceries and Food Staples									
Professional Services		10,000		10,000			2,004		
TOTAL	<u>5.0</u>	<u>343,125</u>	<u>5.0</u>	<u>358,708</u>		<u>5.0</u>	<u>348,125</u>		
FRINGE BENEFITS									
Tuition Waiver									229
Retirement		317,315		263,772			275,062		
Social Security/Medicare		150,867		125,410			146,075		
Retiree Health Care Act		36,682		30,492			30,133		
Group Insurance		399,355		331,969			250,379		
Workers Compensation		591		493			414		

New Mexico School for the Deaf

Exhibit 12

	Current Budget FY2023		Student Services		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted
TOTAL FRINGE BENEFITS		904,810			752,136			702,292
DETAILS								
Professional Salaries	9.0	577,614	-	9.0	578,355		9.0	613,768
Aides	-	-	-	-	-		-	-
Secretarial & Clerical Salaries	2.0	90,784	-	2.0	94,210		2.0	95,824
Substitutes	-	320,000	-	-	320,000		-	264,963
Technician Salaries	37.0	1,303,726	-	23.0	966,787		35.0	1,027,437
Staff Development		5,450	-		5,450			3,955
Dorm Recreation		6,000	-		6,000			4,838
Training		2,600	-		2,600			2,829
Student Transportation		35,000	-		35,000			25,970
Fees		-	-		-			-
Supplies & Expenses		42,350	-		58,850			58,391
Travel		3,650	-		3,650			1,250
Equipment		-	-		-			-
Groceries and Food Staples		86,750	56,000		86,750	45,000		201,199
Professional Services		32,750	-		32,750			40,883
Fringe Benefits		904,810	-		752,136			702,292
Total Student Support	48.0	3,411,484	56,000	34.0	2,942,538	45,000	46.0	3,043,599

New Mexico School for the Deaf
Exhibit 13

	Current Budget FY2023		Institutional Support Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
INSTITUTIONAL SUPPORT						
Board of Regents	-	6,700	-	6,700	-	4,610
Superintendent	2.5	330,907	-	320,294	-	280,103
Business and Finance	6.0	419,902	2.5	431,902	2.5	383,664
Personnel and Payroll	4.0	345,793	6.0	359,963	6.0	312,441
Information Technology	4.0	341,699	4.0	452,565	4.0	431,497
Central Supply	-	-	-	-	-	208
Theater	0.5	30,000	-	10,000	-	5,562
Development Office	2.5	218,830	2.5	218,830	3.0	208,006
Interpreting Office	11.0	736,531	11.0	761,531	11.0	663,408
Logistical Services		302,100		212,000		187,343
Fringe Benefits		848,850		646,161		719,855
TOTAL INSTITUTIONAL SUPPORT	30.5	3,581,312	30.0	3,419,946	30.5	3,196,698

Board of Regents						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Staff Development						
Training						
Fees						
Meals						
Supplies & Expenses		700		700		682
Travel		6,000		6,000		3,928
Equipment						
Professional Services						
Accrued Leave						
Legal						
Telephone						
Postage						
Duplication						
Other Expenses						
Total		6,700		6,700		4,610
Superintendent						
Professional Salaries	2.0	208,907	2.0	209,484	2.0	209,657
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries	0.5	15,000	0.5	15,000	0.5	-

New Mexico School for the Deaf

Exhibit 13

	Current Budget FY2023		Institutional Support Final Budget FY2023		Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Staff Development							
Training		15,000		15,000		-	259
Fees		-		-		-	-
Meals		-		-		-	-
Supplies & Expenses		30,000		30,000		31,813	
Travel		6,000		6,000		3,937	
Equipment		-		-		-	-
Professional Services		-		-		-	-
Accrued Leave		-		-		-	-
Legal		50,000		38,810		34,438	
Telephone		-		-		-	-
Postage		-		-		-	-
Duplication		-		-		-	-
Other Expenses		6,000		6,000		-	-
Total	<u>2.5</u>	<u>330,907</u>	<u>2.50</u>	<u>320,294</u>	<u>2.50</u>	<u>280,103</u>	
Business and Finance							
Professional Salaries	1.0	117,744	1.0	117,744	2.0	157,183	
Aides		-		-		-	-
Secretarial & Clerical Salaries		-		-		-	-
Substitutes		-		-		-	-
Technician Salaries	5.0	247,158	5.0	247,158	4.0	167,913	
Staff Development		-		-		-	-
Training		-		-		-	-
Fees		-		-		-	-
Meals		-		-		-	-
Supplies & Expenses		10,000		17,000		27,342	
Travel		-		-		-	-
Equipment		-		-		-	-
Professional Services		45,000		50,000		31,226	
Accrued Leave		-		-		-	-
Legal		-		-		-	-
Telephone		-		-		-	-
Postage		-		-		-	-
Duplication		-		-		-	-
Other Expenses		-		-		-	-
Total	<u>6.0</u>	<u>419,902</u>	<u>6.0</u>	<u>431,902</u>	<u>6.0</u>	<u>383,664</u>	
Personnel and Payroll							
Professional Salaries	3.0	194,430	3.0	196,849	3.0	197,109	
Aides		-		-		-	-
Secretarial & Clerical Salaries		-		-		-	33,388

New Mexico School for the Deaf

Exhibit 13

	Current Budget FY2023		Institutional Support Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Substitutes	1.0	42,863	1.0	43,614	1.0	1,275
Technician Salaries						
Staff Development		1,500		1,500		1,437
Training		10,000		10,000		815
Fees						
Meals						
Supplies & Expenses		37,000		37,000		8,212
Travel						
Equipment						
Professional Services		60,000		71,000		70,206
Accrued Leave						
Legal						
Telephone						
Postage						
Duplication						
Other Expenses						
Total	4.0	345,793	4.0	359,963	4.0	312,441
Information Technology						
Professional Salaries	3.0	223,719	3.0	224,585	3.0	224,845
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries	1.0	43,980	1.0	33,980	1.0	31,666
Staff Development						1,590
Training						
Fees						
Meals						
Supplies & Expenses		10,000		100,000		77,965
Travel		1,000		1,000		
Equipment		3,000		3,000		
Professional Services		60,000		90,000		95,431
Accrued Leave						
Legal						
Telephone						
Postage						
Duplication						
Other Expenses						
Total	4.0	341,699	4.0	452,565	4.0	431,497
Central Supply						

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

	Current Budget FY2023		Institutional Support Final Budget FY2023		Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Professional Salaries							
Aides							
Secretarial & Clerical Salaries							
Substitutes							
Technician Salaries							
Staff Development							
Training							
Fees							
Meals							
Supplies & Expenses					208		
Travel							
Equipment							
Professional Services							
Accrued Leave							
Legal							
Telephone							
Postage							
Duplication							
Other Expenses							
Total	-	-	-	-	208	-	-
Theater							
Professional Salaries	0.5	30,000			5,292		
Aides							
Secretarial & Clerical Salaries							
Substitutes							
Technician Salaries							
Staff Development							
Training							
Fees							
Meals							
Supplies & Expenses							
Travel							
Equipment							
Professional Services				10,000	270		
Accrued Leave							
Legal							
Telephone							
Postage							
Duplication							
Other Expenses							
Total	0.5	30,000	-	10,000	5,562	-	-

New Mexico School for the Deaf

Exhibit 13

	Current Budget FY2023		Institutional Support Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
Development Office						
Professional Salaries	2.5	181,830	2.5	181,830	3.0	177,559
Aides						
Secretarial & Clerical Salaries						
Substitutes						
Technician Salaries						
Staff Development						
Training						
Fees						
Meals						
Supplies & Expenses		30,000		30,000		25,268
Travel		3,000		3,000		
Equipment						
Professional Services		4,000		4,000		5,180
Accrued Leave						
Legal						
Telephone						
Postage						
Duplication						
Other Expenses						
Total	2.5	218,830	2.5	218,830	3.0	208,006
Interpreting Office						
Professional Salaries	10.0	611,211	10.0	621,211	10.0	601,380
Aides						
Secretarial & Clerical Salaries	1.0	39,320	1.0	39,320	1.0	
Substitutes						1,320
Technician Salaries						41,796
Staff Development						
Training						
Fees						
Meals						
Supplies & Expenses		3,000		3,000		1,333
Travel		8,000		8,000		11,743
Equipment						
Professional Services		75,000		90,000		5,837
Accrued Leave						
Legal						
Telephone						
Postage						
Duplication						

New Mexico School for the Deaf

Exhibit 13

	Current Budget FY2023		Institutional Support Final Budget FY2023		Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Other Expenses							
Total	11.0	736,531	11.0	761,531	11.0	663,408	
Logistical Services							
Telephone		185,500		185,500		174,494	
Postage		26,500		26,500		12,849	
Duplication		90,100		-		-	
Equipment							
Total		302,100		212,000		187,343	
Fringe Benefits							
Waiver of Tuition		1,400		1,400		3,168	
Retirement		328,048		309,825		310,308	
Social Security/Medicare		149,648		127,511		141,556	
Retiree Health Care Act		37,363		33,573		35,343	
Group Insurance		232,000		163,662		219,454	
Retirement Annuities		90,000		-		-	
Workers Compensation		391		190		370	
Emp Assist Progm		10,000		10,000		9,656	
Total		848,850		646,161		719,855	
DETAILS							
Professional Salaries	22.0	1,567,841	21.5	1,551,703	23.0	1,573,024	
Aides	-	-	-	-	-	-	
Secretarial & Clerical Salaries	1.0	39,320	1.0	39,320	1.0	33,388	
Substitutes	-	-	-	-	-	2,595	
Technician Salaries	7.5	349,001	7.5	339,752	6.5	241,374	
Staff Development	-	1,500	-	1,500	-	3,027	
Training	-	25,000	-	25,000	-	1,074	
Fees	-	-	-	-	-	-	
Meals	-	-	-	-	-	-	
Supplies & Expenses	-	120,700	-	217,700	-	172,824	
Travel	-	24,000	-	24,000	-	19,607	
Equipment	-	3,000	-	3,000	-	-	
Professional Services	-	244,000	-	315,000	-	208,150	
Accrued Leave	-	-	-	-	-	-	
Legal	-	50,000	-	38,810	-	34,438	
Telephone	-	185,500	-	185,500	-	174,494	
Postage	-	26,500	-	26,500	-	12,849	
Duplication	-	90,100	-	-	-	-	
Other Expenses	-	6,000	-	6,000	-	-	
Fringe Benefits	-	848,850	-	646,161	-	719,855	

New Mexico School for the Deaf

Exhibit 13

	Current Budget		Institutional Support		Final Budget		Unaudited Actuals		
	FTE	FY2023	Restricted	FTE	Unrestricted	FTE	Restricted	Unrestricted	FTE
	30.5	3,581,312	30.0	30.0	3,419,946	30.5	30.5	3,196,698	30.5
Total Institutional Support									

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New Mexico School for the Deaf

Exhibit 14

Operation and Maintenance of Plant

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Repair and Replacement	4.5	165,325	4.5	174,994	4.0	200,060
TOTAL	4.5	165,325	4.5	174,994	4.0	200,060
MAINTENANCE						
Professional Salaries	1.0	70,486	1.0	70,775	1.0	70,861
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	3.0	131,422	3.0	131,422	3.0	118,994
Laundry	-	-	-	-	-	-
Training	-	4,000	-	4,000	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	40,000	-	40,000	-	48,216
Travel	-	300	-	300	-	-
Auto and Gas	-	110,000	-	208,000	-	217,505
Equipment	-	-	-	-	-	-
Professional Services	-	25,000	-	25,000	-	8,135
System Maintenance and Monitoring	-	25,000	-	36,000	-	51,862
Repair and Replacement	-	38,000	-	100,207	-	74,160
TOTAL	4.0	444,208	4.0	615,704	4.0	589,734

HOUSEKEEPING

Professional Salaries	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	8.5	317,415	4.0	149,372	5.0	151,719
Laundry	-	5,000	-	5,000	-	-
Training	-	2,000	-	2,000	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	25,000	-	35,000	-	28,690
Travel	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	4,000	-	340,000	-	358,713
System Maintenance and Monitoring	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-
TOTAL	8.5	353,415	4.0	531,372	5.0	539,122
YARDS AND GROUNDS						
Professional Salaries	1.0	52,956	1.0	54,858	1.0	56,230
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	2.0	61,164	2.0	67,873	2.0	71,530

New Mexico School for the Deaf

Exhibit 14

Operation and Maintenance of Plant

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
Laundry	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses		15,000		25,000		27,919
Travel	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services		10,000		21,700		22,805
System Maintenance and Monitoring	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-
TOTAL	3.0	139,120	3.0	169,431	3.0	178,483
UTILITIES & INSURANCE (10-50-059)						
Gas		28,080		100,000		77,495
Electricity		248,400		248,400		220,255
Water		108,000		108,000		66,384
Sewer		16,200		16,000		7,613
Property, Liability & Other Insurances		351,000		351,000		184,609
Refuse		21,600		27,000		26,674
Compost		4,590		4,590		2,442
TOTAL		777,870		854,990		585,472
FRINGE BENEFITS						
Waiver of Tuition		-		-		-
Retirement		152,241		121,572		129,745
Social Security/Medicare		69,159		51,526		55,270
Retiree Health Care Act		16,725		12,993		13,861
Group Insurance		181,261		95,439		109,996
Retirement Annuity		-		49,000		49,000
Workers Compensation		271		103		104
TOTAL		419,657		330,633		357,976
DETAILS						
Professional Salaries	3.0	203,653	3.0	206,133	3.0	209,845
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	19.0	700,390	14.5	556,001	15.0	559,627
Laundry	-	5,000	-	5,000	-	-
Training	-	13,000	-	13,000	-	799
Fees	-	-	-	-	-	-
Supplies & Expenses	-	91,000	-	112,000	-	129,741
Travel	-	300	-	300	-	-
Auto and Gas	-	110,000	-	208,000	-	217,505
Equipment	-	-	-	-	-	-

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Restricted	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						
	-	-	-	-	-	-
BEGINNING BALANCE						
	57,670	-	57,670	-	57,670	-
TOTAL AVAILABLE						
	57,670	-	57,670	-	57,670	-
EXPENDITURES						
Professional Salaries	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Withdrawals	-	-	-	-	-	-
TOTAL EXPENDITURES						
	-	-	-	-	-	-
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL						
	-	-	-	-	-	-
ENDING BALANCE						
	57,670	-	57,670	-	57,670	-

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

	Current Budget FY2023			Final Budget FY2023			Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
REVENUES									
Student Fees	-	-	-	-	-	-	-	-	-
Government Appropriations									
Federal	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-
Government Grants and Contracts									
Federal	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-
Local	-	-	-	-	-	-	-	-	-
Private Gifts	-	-	-	-	-	-	-	-	-
Endowments	-	-	-	-	-	-	-	-	-
Sales & Services	-	10,000	-	-	20,000	-	-	23,154	-
Other Sources	-	-	-	-	-	-	-	-	-
TOTAL REVENUES		<u>10,000</u>			<u>20,000</u>			<u>23,154</u>	
BEGINNING BALANCE		294,557			314,950			260,732	
TOTAL AVAILABLE		304,557			334,950			283,886	
EXPENDITURES									
Professional Salaries									
Secretarial & Clerical Salaries									
Technician Salaries									
Supplies & Expenses									
Travel									
Professional Services									
Special Programs		40,000			106,000			101,916	
Fringe Benefits									
TOTAL EXPENDITURES		<u>40,000</u>			<u>106,000</u>			<u>101,916</u>	
TRANSFER TO OR (FROM)									
INSTRUCTION AND GENERAL		-			-			-	
Exhibit 2									
ENDING BALANCE		<u>264,557</u>			<u>228,950</u>			<u>181,970</u>	

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	FTE	Unrestricted	FTE	Unrestricted	FTE	Unrestricted
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		1,477
Family Signing Weekend						
ASL Classes		15,000		25,000		28,125
ASL Immersion Week		20,000		76,000		56,586
Youth Programs		-		-		15,728
CASA						
Total Special Programs		<u>40,000</u>		<u>106,000</u>		<u>101,916</u>

New Mexico School for the Deaf
 Exhibit I
 Capital Outlay

	Current Budget FY2023	Final Budget FY2023	Unaudited Actuals FY2023
ALLOCATED			
REVENUES			
General Obligation Bond	2,800,000	1,800,000	1,852,852
Public Schools Facilities Authority			-
Severance Tax Bond			-
Other Revenue	20,000	40,000	81,520
TOTAL REVENUES	2,820,000	1,840,000	1,934,373
BEGINNING BALANCE	4,419,952	5,283,278	3,755,588
TOTAL AVAILABLE	7,239,952	7,123,278	5,689,961
EXPENDITURES			
Major Projects	1,800,000	1,800,000	1,765,856
Minor Capital Outlay - Vehicles		400,000	287,780
Minor Capital Outlay - Furniture		20,000	26,835
Minor Capital Outlay - Technology	300,000	450,000	567,318
TOTAL EXPENDITURES	2,100,000	2,670,000	2,647,789
TRANSFERS TO OR (FROM)			
Instruction & General			EXH 2
Student Social and Cultural			EXH 15
Public Service			EXH 17
Internal Service Departments			EXH 18
Student Aid, Grants & Stipends			EXH 19
Auxiliary Enterprises			EXH 20
Renewal and Replacements			EXH II
Retirement of Indebtedness			EXH III
TOTAL TRANSFERS	-	-	-
ENDING BALANCE, ALLOCATED	5,139,952	4,453,278	3,042,172

New Mexico School for the Deaf
 Exhibit ii
 Renewal and Replacements

Current Budget Final Budget Unaudited Actuals
 FY2023 FY2023 FY2023

REVENUES				
Interest on Investments				
Bond Issues				
Appropriations BRR Non-recurring				-
Funds Required by Indentures				
Sales & Service				
Other				
TOTAL REVENUES	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
BEGINNING BALANCE	2,505,913	2,603,070	1,735,332	1,735,332
TOTAL AVAILABLE	2,505,913	2,603,070	1,735,332	1,735,332
EXPENDITURES				
Funds for Building Renewal	78,793	100,000	161,924	161,924
Appropriations BRR Non-recurring	46,207	-	-	-
Funds for Renovation	125,000	150,000	-	-
TOTAL EXPENDITURES	<u>250,000</u>	<u>250,000</u>	<u>161,924</u>	<u>161,924</u>
TRANSFERS				
Instruction & General				
Student Social and Cultural				
Public Service				
Capital Outlays				
Retirement of Indebtedness				
TOTAL TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
ENDING BALANCE	2,255,913	2,353,070	1,573,408	1,573,408

New Mexico School for the Deaf
 Exhibit iii
 Retirement of Indebtedness

Current Budget Final Budget Unaudited Actuals
FY2023 FY2023 FY2023

REVENUES			
Required Student Fees			
Interest Income	-	-	-
Other (Itemized by Source)	-	-	-
Total Revenues	-	-	-
BEGINNING BALANCE			
Reserves for Principal & Interest	-	-	-
Other Balances	-	-	-
Total Beginning Balances	-	-	-
TOTAL AVAILABLE	-	-	-
EXPENDITURES			
Retirement of Principal	-	-	-
Payment of Interest	-	-	-
Service Charges/Issuing Costs	-	-	-
Lease/Purchase Agreements	-	-	-
Other	-	-	-
Total Expenditures	-	-	-
TRANSFERS TO OR (FROM)			
Instruction & General			EXH 2
Student Social and Cultural			EXH 15
Research			EXH 16
Public Service			EXH 17
Internal Service Departments			EXH 18
Student Aid, Grants & Stipends			EXH 19
Auxiliary Enterprises			EXH 20
Intercollegiate Athletics			EXH 21
Independent Operations			EXH 22
Capital Outlay			EXH i
Building Renewal and Replacements			EXH ii
Total Net Transfers	-	-	-
ENDING BALANCE	-	-	-

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

	Current Budget FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS						
Instruction & General	-	56,000	-	45,000	-	90,600
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	-	56,000	-	45,000	-	90,600
STATE GOVT GRANTS & CONTRACTS						
Instruction & General	-	762,882	-	698,057	-	767,621
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	-	762,882	-	698,057	-	767,621
LOCAL GOVT GRANTS & CONTRACTS						
Instruction & General	-	-	-	190,000	-	190,000
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	-	-	-	190,000	-	190,000
PRIVATE GIFTS, GRANTS, CONTRACTS						
Instruction & General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
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 FY2023		Final Budget FY2023		Unaudited Actuals FY2023	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction & General	15,500,000	-	16,092,390	-	15,558,885	-
Student Social and Cultural Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	15,500,000	-	16,092,390	-	15,558,885	-
SALES & SERVICES						
Instruction & General	-	-	-	-	-	-
Student Social and Cultural Research	-	-	-	-	-	-
Public Service	10,000	-	20,000	-	23,154	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	10,000	-	20,000	-	23,154	-
OTHER SOURCES						
Instruction & General	75,000	-	35,000	-	30,877	-
Student Social and Cultural Research	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
TOTAL	75,000	-	35,000	-	30,877	-
TOTAL CURRENT FUNDS REVENUE						
Instruction & General	20,370,900	818,882	20,979,497	933,057	20,425,662	#####
Student Social and Cultural Research	-	-	-	-	-	-
Public Service	10,000	-	20,000	-	23,154	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
Intercollegiate Athletics	-	-	-	-	-	-
Independent Operations	-	-	-	-	-	-
GRAND TOTAL	20,380,900	818,882	20,999,497	933,057	20,448,816	#####

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

Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation/Maint Plant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Social/Cultural	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	29.0	943,952	-	29.0	943,952	-	26.0	872,249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL WORK STUDY

Instruction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation/Maint Plant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Student Social/Cultural	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL SALARIES

Professional Salaries	124.4	8,772,597	4.4	368,835	123.4	8,732,381	5.4	461,660	121.0	7,961,696	5.1	464,115
Secretarial & Clerical Salaries	12.0	543,593	0.7	35,507	10.3	491,117	0.7	35,507	8.3	455,805	0.7	48,558
Technician Salaries	69.5	2,599,229	1.4	30,130	50.3	2,091,540	0.7	28,130	62.8	1,928,492	0.7	32,321
Other Salaries	29.0	943,952	-	-	29.0	943,952	-	-	26.0	872,249	-	-
Federal Work Study	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	234.9	12,859,371	6.5	434,472	213.0	12,258,990	6.8	525,297	218.1	11,218,243	6.5	544,994

**Proposed Salary Increases
Exhibit C**

Average
Percentage
Salary
Increase

Returning Faculty	7.0%
Returning Professional Staff (FLSA Exempt)	6.0%
Returning Support Staff (FLSA Non-Exempt)	6.0%

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

	Original Budget FY2023	Final Budget FY2023	Unaudited Actuals FY2023
Exhibit 11			
Director of Instruction	120,000	116,000	116,000
Exhibit 12			
Director of Student Life	99,000	99,134	99,134
Director of Early Intervention and Involvement	118,000	118,054	118,054
Director of Center for Educational Consultant and Training	109,000	109,018	109,018
Exhibit 13			
Superintendent	150,000	149,968	149,968
Director of Finance/Chief Procurement Officer	117,000	116,544	116,554
Director of Human Resources and Payroll Operations	93,000	92,718	92,718

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

	Current Budget FY2023			Final Budget FY2023			Unaudited Actuals FY2023		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
Instruction									
Professional Salaries	39.5	2,483,083	368,835	39.5	2,483,083	461,660	40.0	2,183,457	464,115
Aides	27.0	864,152	-	27.0	864,152	-	24.0	788,787	-
Secretarial & Clerical Salaries	-	-	35,507	-	-	35,507	-	-	48,558
Substitutes	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	30,130	-	-	28,130	-	16,492	32,321
Training	-	12,000	-	-	12,000	-	-	1,208	-
Supplies & Expenses	-	50,500	35,575	-	50,500	78,940	-	35,704	106,699
Travel	-	4,000	7,000	-	4,000	-	-	1,881	3,161
Equipment	-	-	-	-	-	-	-	-	28,704
Professional Services	-	-	145,750	-	-	130,000	-	-	200,293
Fringe Benefits	-	1,545,580	140,085	-	1,545,579	153,820	-	1,287,985	150,690
Total Instruction	66.5	4,959,315	762,882	66.5	4,959,314	888,057	64.0	4,315,514	1,034,540
Academic Support									
Professional Salaries	50.9	3,940,406	-	50.4	3,913,107	-	46.0	3,381,602	-
Aides	2.0	79,800	-	2.0	79,800	-	2.0	83,463	-
Secretarial & Clerical Salaries	9.0	413,489	-	7.3	357,587	-	5.3	326,593	-
Substitutes	-	34,000	-	-	30,000	-	-	12,550	-
Technician Salaries	6.0	246,112	-	5.3	229,000	-	6.3	83,563	-
Training	-	-	-	-	-	-	-	-	-
Meals	-	25,000	-	-	26,200	-	-	24,205	-
Fees	-	16,000	-	-	16,000	-	-	17,791	-
Supplies & Expenses	-	167,000	-	-	164,000	-	-	122,430	-
Travel	-	200,500	-	-	170,500	-	-	74,551	-
Equipment	-	-	-	-	10,000	-	-	9,980	-
Professional Services	-	89,000	-	-	54,000	-	-	57,656	-
Fringe Benefits	-	2,010,541	-	-	2,010,541	-	-	1,480,442	-
Total Academic Support	67.9	7,221,848	-	65.0	7,060,735	-	59.6	5,674,826	-
Student Affairs									
Professional Salaries	9.0	577,614	-	9.0	578,355	-	9.0	613,768	-
Aides	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2.0	90,784	-	2.0	94,210	-	2.0	95,824	-
Substitutes	-	320,000	-	-	320,000	-	-	264,963	-
Technician Salaries	37.0	1,303,726	-	23.0	966,787	-	35.0	1,027,437	-
Staff Development	-	5,450	-	-	5,450	-	-	3,955	-
Cottage Recreation	-	6,000	-	-	6,000	-	-	4,838	66
Training	-	2,600	-	-	2,600	-	-	2,829	-
Student Transportation	-	35,000	-	-	35,000	-	-	25,970	-

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

	Current Budget			Final Budget			Unaudited Actuals		
	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
		FY2023		FY2023		FY2023		FY2023	
Supplies & Expenses		471,550	35,575	603,050	78,940	519,089	106,699		
Travel		232,450	7,000	202,450	-	97,289	3,161		
Auto and Gas		110,000	-	208,000	-	217,505	-		
Equipment		3,000	-	13,000	-	9,980	-		
Groceries		86,750	56,000	86,750	45,000	201,199	-		28,704
Professional Services		404,750	145,750	788,450	130,000	700,394	200,293		
Legal		50,000	-	38,810	-	34,438	-		
Telephone		185,500	-	185,500	-	174,494	-		
Postage		26,500	-	26,500	-	12,849	-		
Duplication		90,100	-	-	-	-	-		
Other Expenses		6,000	-	6,000	-	-	-		
System Maintenance and Monitoring		25,000	-	36,000	-	51,862	-		
Repair and Replacement		38,000	-	100,207	-	74,160	-		
Utilities and Insurance		777,870	-	854,990	-	585,472	-		
Special Programs		40,000	-	106,000	-	101,916	-		
Total Expenses		3,048,020	244,325	3,753,457	253,940	\$ 3,146,451	\$ 338,857		
Total Budget	234.9	21,636,829	818,882	21,297,497	933,057	\$ 18,913,244	5.8	985,983	
				213.0	218.1		5.8		
				6.1					