

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

		Original Budget		Final Budget		Unaudited Actuals	
		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES							
Instruction & General	EXH 2	21,961,465	856,299	21,249,700	856,299	21,495,263	1,627,831
Student Social and Cultural Research	EXH 15	-	-	-	-	-	-
Public Service	EXH 17	25,000	-	25,000	-	17,101	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		21,986,465	856,299	21,274,700	856,299	21,512,364	1,627,831
Capital Outlay	EXHi	2,553,091	-	155,000	-	217,095	-
Renewals & Replacements	EXHii	85,902	-	85,902	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL REVENUES		24,625,458	856,299	21,515,602	856,299	21,729,458	1,627,831
II. BEGINNING BALANCES							
Instruction & General	EXH 2	3,584,703	742,136	5,300,848	907,128	7,531,049	742,136
Student Social and Cultural Research	EXH 15	57,670	-	57,670	-	57,670	-
Public Service	EXH 17	228,950	-	260,732	-	328,564	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		3,871,323	742,136	5,619,250	907,128	7,917,283	742,136
Capital Outlay	EXHi	4,453,278	-	3,755,588	-	2,035,479	-
Renewals & Replacements	EXHii	2,353,070	-	1,735,332	-	1,573,408	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		10,677,671	742,136	11,110,170	907,128	11,526,169	742,136
III. TOTAL AVAILABLE							
Instruction & General	EXH 2	25,546,168	1,598,435	26,550,548	1,763,427	29,026,312	2,369,967
Student Social and Cultural Research	EXH15	57,670	-	57,670	-	57,670	-
Public Service	EXH 17	253,950	-	285,732	-	345,665	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		25,857,788	1,598,435	26,893,950	1,763,427	29,429,646	2,369,967
Capital Outlay	EXHi	7,006,369	-	3,910,588	-	2,252,573	-
Renewals & Replacements	EXHii	2,438,972	-	1,821,234	-	1,573,408	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL AVAILABLE		35,303,129	1,598,435	32,625,772	1,763,427	33,255,628	2,369,967

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		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. EXPENDITURES							
Instruction & General	EXH 2	21,961,465	856,297	22,427,675	863,759	21,330,885	1,025,959
Student Social and Cultural Research	EXH 15	-	-	-	-	-	-
Public Service	EXH 17	111,000	-	111,000	-	86,275	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		22,072,465	856,297	22,538,675	863,759	21,417,161	1,025,959
Capital Outlay	EXHi	3,438,091	-	1,340,000	-	1,248,517	-
Renewals & Replacements	EXHii	335,902	-	335,902	-	539,023	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		25,846,458	856,297	24,214,577	863,759	23,204,701	1,025,959
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	-	-	-	-	-	-
Student Social and Cultural Research	EXH 15	-	-	-	-	-	-
Public Service	EXH 17	-	-	-	-	-	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Renewals & Replacements	EXHii	-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	3,584,703	742,138	4,122,873	899,668	7,695,426	1,344,008
Student Social and Cultural Research	EXH 15	57,670	-	57,670	-	57,670	-
Public Service	EXH 17	142,950	-	174,732	-	259,389	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		3,785,323	742,138	4,355,275	899,668	8,012,486	1,344,008
Capital Outlay	EXHi	3,568,278	-	2,570,588	-	1,004,057	-
Renewals & Replacements	EXHii	2,103,070	-	1,485,332	-	1,034,384	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		9,456,671	742,138	8,411,195	899,668	10,050,927	1,344,008
EXPENDITURES TRANSFERS BALANCES		35,303,129	1,598,435	32,625,772	1,763,427	33,255,628	2,369,967

New Mexico School for the Deaf
Exhibit 1A

	Original Budget Fiscal Year End 2024		Final Budget Fiscal Year End 2024		Unaudited Actuals Fiscal Year End 2024	
	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

		Original Budget		Final Budget		Unaudited Actuals	
		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
State Govt Appropriations	EXH 4	5,239,700	-	5,239,700	-	\$ 5,584,581	-
Federal Govt Grants & Contracts	EXH 5	-	45,000	-	45,000	-	117,082
State Govt Grants & Contracts	EXH 5	-	811,299	-	621,299	-	1,368,249
Local Govt Grants & Contracts	EXH 5	-	-	-	190,000	-	142,500
Land and Permanent Funds	EXH 7	16,686,765	-	15,975,000	-	15,890,562	-
Other Sources	EXH 9	35,000	-	35,000	-	20,119	-
TOTAL REVENUES		21,961,465	856,299	21,249,700	856,299	\$ 21,495,263	1,627,831
BEGINNING BALANCES		3,584,703	742,136	5,300,848	907,128	\$ 7,531,049	742,136
TOTAL AVAILABLE		25,546,168	1,598,435	26,550,548	1,763,427	\$ 29,026,312	2,369,967
EXPENDITURES							
Instruction	EXH 10	4,668,880	811,297	4,819,316	818,759	\$ 4,665,234	959,119
Academic Support	EXH 11	6,867,145	-	7,061,663	-	6,750,595	-
Student Services	EXH 12	3,582,151	45,000	3,669,634	45,000	3,244,725	66,840
Institutional Support	EXH 13	3,811,022	-	3,780,335	-	3,587,435	-
Operation & Maintenance Plant	EXH 14	3,032,267	-	3,096,727	-	3,082,896	-
TOTAL EXPENDITURES		21,961,465	856,297	22,427,675	863,759	\$ 21,330,885	1,025,959
I & G TRANSFERS -- TO/(FROM)							
Building Renewal and Replacement	EXHii	-	-	-	-	-	-
Student Social & Cultural Activities	EX15	-	-	-	-	-	-
Capital Outlay	EXHi	-	-	-	-	-	-
Public Service	EXH 17	-	-	-	-	-	-
Vehicles	EXH i	-	-	-	-	-	-
NET TRANSFERS		-	-	-	-	-	-
ENDING BALANCE		3,584,703	742,138	4,122,873	899,668	\$ 7,695,426	1,344,008

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

	Original Budget		Final Budget		Unaudited Actuals	
	Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STATE						
Statewide Outreach Services	215,700	-	215,700		215,700	-
Proposed Increase - Salaries/Benefits	184,800	-	184,800		525,000	-
Salary Shortfall	-	-	-		250,000	-
Appropriation	<u>4,839,200</u>	<u>-</u>	<u>4,839,200</u>	<u>-</u>	<u>4,593,881</u>	<u>-</u>
TOTAL STATE	5,239,700	-	5,239,700		5,584,581	-

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

		Original Budget		Final Budget		Unaudited Actuals	
		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<i>RESTRICTED</i>							
FEDERAL							
10.01.000.422	US Department of Agriculture	-	45,000	-	45,000	-	117,082
	TOTAL FEDERAL	-	45,000	-	45,000	-	117,082
STATE							
60.00.000.450	IDEA B		75,000		75,000		96,140
	<i>*Move to LOCAL Revenue*</i> Navajo Nation		190,000		-		
71.00.000.450	Spoken Language Grant		-		-		17,140
81.00.000.450	Department of Health		20,000		20,000		14,035
26.00.000.450	Medicaid (SW Regional Edu Coop)		189,378		189,378		825,461
82.00.000.450	Medicaid (EISD)		212,921		212,921		327,973
11.00.000.401	Joint Powers Agreements	-	124,000	-	124,000	-	87,500
	TOTAL STATE	-	811,299	-	621,299	-	1,368,249
LOCAL							
70.00.000.450	Navajo Nation	-	-	-	190,000	-	142,500
	Total Local		-		190,000		142,500
	TOTAL RESTRICTED	-	856,299	-	856,299	-	1,627,831

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

	Original Budget Fiscal Year End 2024		Final Budget Fiscal Year End 2024		Unaudited Actuals Fiscal Year End 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
Permanent Fund Income	16,443,816	-	15,500,000	-	15,414,846	-
Land Lease Income	242,949	-	475,000	-	475,716	-
	-	-	-	-	-	-
TOTAL UNRESTRICTED	16,686,765	-	15,975,000	-	15,890,562	-
RESTRICTED						
	-	-	-	-	-	-
	-	-	-	-	-	-
TOTAL RESTRICTED	-	-	-	-	-	-

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

	Original Budget		Final Budget		Unaudited Actuals	
	Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	-	-	-	-	1,776	-
Rentals	-	-	-	-	4,150	-
School Lunch Program	-	-	-	-	119	-
Other	35,000	-	35,000	-	14,074	-
	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>14,074</u>	<u>-</u>
TOTAL MISCELLANEOUS	35,000	-	35,000	-	20,119	-

New Mexico School for the Deaf
Exhibit 10
Instruction

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTRUCTION												
Santa Fe - ECE	7.0	438,571	-	-	8.0	451,540	-	-	6.0	416,663	-	-
Santa Fe - Elementary School	17.0	750,680	-	-	16.0	773,013	-	-	15.0	583,499	-	-
Santa Fe - Middle/High School	17.5	984,341	-	-	18.0	1,026,116	-	-	14.0	1,076,511	-	-
Santa Fe - Special Teachers	5.0	361,233	-	-	5.0	371,815	-	-	5.0	372,936	-	-
Samta Fe - Summer Session	-	-	-	-	-	-	-	-	-	-	-	-
Vocational/Transitional	3.0	174,204	-	-	3.0	178,801	-	-	2.0	200,982	-	-
Farmington	2.0	101,530	-	-	2.0	104,486	-	-	2.0	40,417	-	-
Albuquerque	12.0	541,112	-	-	12.0	556,955	-	-	11.0	567,755	-	-
Gallup	-	-	-	-	-	-	-	-	-	-	-	-
Las Cruces	2.0	87,039	-	-	2.0	89,560	-	-	-	604	-	-
Fringe Benefits	-	1,230,170	-	-	-	1,267,030	-	-	-	1,405,867	-	-
Total Pre-school thru grade 12	65.5	4,668,880	-	-	66.0	4,819,316	-	-	55.0	4,665,234	-	-
OTHER												
IDEA B		-	-	75,000		-	-	76,749		-	-	116,958
IDEA B Preschool				-				-				2,298.1
Spoken Language Grant				20,000.0				20,000.0				17,140.4
SWREC Medicaid				189,376.0				189,376.0				349,766.2
Navajo Nation	-	-	2.5	190,000	-	-	2.5	190,000	-	-	2.5	165,601
Medicaid	-	-	2.8	212,921	-	-	2.8	218,634	-	-	2.8	219,855
JPA Agreements				124,000				124,000				87,500
Total Other	-	-	5.3	811,297	-	-	5.3	818,759	-	-	5.3	959,119
TOTAL INSTRUCTION	65.5	4,668,880	5.3	811,297	66.0	4,819,316	5.3	818,759	55.0	4,665,234	5.3	959,119

New Mexico School for the Deaf
Exhibit 10
Instruction

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Santa Fe - Early Childhood												
Professional Salaries	4.0	322,649			4.0	332,328			4.0	330,879		
Aides	3.0	109,672			4.0	112,962			2.0	82,524		
Supplies & Expenses		6,250				6,250				3,260		
TOTAL	7.0	438,571		-	8.0	451,540		-	6.0	416,663		-
Santa Fe - Elementary School												
Professional Salaries	9.0	445,645			9.0	459,014			8.0	312,047		
Aides	8.0	298,785			7.0	307,749			7.0	266,200		
Supplies & Expenses		6,250				6,250				5,251		
TOTAL	17.0	750,680			16.0	773,013			15.0	583,499		
Santa Fe - Middle and High School												
Professional Salaries	14.5	886,899			15.0	913,506			12.0	955,986		
Aides	3.0	88,942			3.0	91,610			2.0	108,209		
Supplies & Expenses		8,500				9,000				12,316		
TOTAL	17.5	984,341			18.0	1,026,116			14.0	1,076,511		
Santa Fe - Special Teachers												
Professional Salaries	5.0	352,733			5.0	363,315			5.0	360,959		
Supplies & Expenses		8,500				8,500				11,977		
TOTAL	5.0	361,233			5.0	371,815			5.0	372,936		
Transitional/Vocational												
Professional Salaries	2.0	123,650			2.0	127,360			1.0	156,930		
Aides	1.0	29,554			1.0	30,441			1.0	33,243		
Training		12,000				12,000				2,565		
Supplies & Expenses		9,000				9,000				8,244		
TOTAL	3.0	174,204			3.0	178,801			2.0	200,982		

New Mexico School for the Deaf
Exhibit 10
Instruction

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summer Session (moved to Exhibit 13)												
Professional Salaries		-				-				-		
Aides		-				-				-		
Secretarial & Clerical Salaries		-				-				-		
Technician Salaries		-				-				-		
Training		-				-				-		
Supplies & Expenses		-				-				-		
Travel		-				-				-		
Equipment		-				-				-		
Professional Services		-				-				-		
TOTAL		-				-				-		
Farmington												
Professional Salaries	1.0	66,418			1.0	68,411			1.0	33,301		
Aides	1.0	32,112			1.0	33,075			1.0	5,402		
Supplies & Expenses		1,500				1,500				1,714		
Travel		1,500				1,500				-		
TOTAL	2.0	101,530			2.0	104,486			2.0	40,417		
Albuquerque- Preschool												
Professional Salaries	4.0	233,744			4.0	240,756			3.0	201,041		
Aides	7.5	276,112			8.0	284,395			8.0	335,527		
Technician Salaries	0.5	18,256				18,804				18,340		
Supplies & Expenses		12,000				12,000				12,425		
Travel		1,000				1,000				421		
TOTAL	12.0	541,112			12.0	556,955			11.0	567,755		

New Mexico School for the Deaf
Exhibit 10
Instruction

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Las Cruces - Preschool												
Professional Salaries	1.0	55,506			1.0	57,165			-			
Aides	1.0	28,533			1.0	29,395			-			
Supplies & Expenses		1,500				1,500			604			
Travel		1,500				1,500			-			
TOTAL	2.0	87,039			2.0	89,560			-	604		
JPA AGREEMENTS												
Rio Rancho				20,000				20,000				20,000
Aztec				10,000				10,000				10,000
Belen				10,000				10,000				10,000
Grants				10,000				10,000				10,000
Santa Fe				40,000				40,000				-
Bayfield				8,000				8,000				-
Farmington				1,000				1,000				2,500
Las Vegas				-				-				-
Gallup				-				-				-
Central Consolidated				20,000				20,000				20,000
Window Rock				5,000				5,000				5,000
Bernalillo				-				-				10,000
TOTAL				124,000				124,000				87,500
FRINGE BENEFITS												
Waiver of Tuition		1,500				1,500			669			
Stipend		-				-			-			
NMCSSED		-				-			-			
Retirement		475,000				489,250			578,465			
FICA		200,000				206,000			238,822			
Retiree Health Care Act		53,000				54,590			62,695			
Group Insurance		500,000				515,000			524,737			
Workers Compensation		670				690			479			
TOTAL FRINGE BENEFITS		1,230,170				1,267,030			1,405,867			

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Exhibit 10
Instruction

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
IDEA B												
Professional Salaries		-	0.5	41,075		-	0.5	42,307		-	0.1	5,509
Technician Salaries		-		-		-		-		-		24,500
Supplies & Expenses				16,673				16,673				84,925
Fringe Benefits				17,252				17,769				2,024
TOTAL				75,000				76,749				116,958
IDEA B PRESCHOOL												
Professional Salaries		-	-	-		-	-	-		-	0.1	1,800
Fringe Benefits				-				-				498
TOTAL				-				-				2,298
SPOKEN LANGUAGE GRANT												
Supplies & Expenses				20,000				20,000				13,179
Travel				-				-				3,962
TOTAL				20,000				20,000				17,140
SWREC Medicaid												
Professional Salaries		-	1.0	54,036		-		54,036		-	0.1	102,309
Supplies & Expenses				-				-				14,530
Professional Services				120,750				120,750				204,220
Fringe Benefits				14,590				14,590				28,708
TOTAL				189,376				189,376				349,766
MEDICAID												
Professional Salaries			1.4	82,585			1.4	85,065			1.4	83,506
Secretarial & Clerical Salaries			0.7	33,559			0.7	34,566				53,020
Technician Salaries			0.7	17,902			0.7	18,439			1.4	15,833
Supplies & Expenses				22,575				22,575				6,678
Fringe Benefits				56,300				57,989				59,849
TOTAL	-	-	2.8	212,921	-	-	2.8	218,634	-	-	2.8	219,855

New Mexico School for the Deaf
Exhibit 10
Instruction

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NAVAJO NATION												
Professional Salaries	-	-	2.5	133,825	-	-	2.5	137,840	-	-	2.5	115,614
Fringe Benefits	-	-	-	56,175	-	-	-	52,160	-	-	-	49,987
TOTAL	-	-	2.5	190,000	-	-	2.5	190,000	-	-	2.5	165,601
DETAILS												
Professional Salaries	40.5	2,487,244	4.4	435,521	41	2,561,855	4.4	443,248	34.0	2,351,144	4	396,238
Aides	24.5	863,710	-	-	25.0	889,627.0	-	-	21.0	831,104.5	-	-
Secretarial & Clerical Salaries	-	-	0.7	33,559	-	-	0.7	34,566	-	-	-	53,020
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	0.5	18,256	0.7	17,902	-	18,804	0.7	18,439	-	18,340	1	40,333
Training	-	12,000	-	-	-	24,000	-	-	-	2,565	-	-
Supplies & Expenses	-	53,500	-	59,248	-	54,000	-	59,248	-	55,792	-	119,312
Travel	-	4,000	-	-	-	4,000	-	-	-	421	-	4,930
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	120,750	-	-	-	120,750	-	-	-	204,220
Fringe Benefits	-	1,230,170	-	144,317	-	1,267,030	-	142,508	-	1,405,867	-	141,066
Total Instruction	65.5	4,668,880	5.8	811,297	66.0	4,819,316	5.8	818,759	55.0	4,665,234	5.6	959,119

New Mexico School for the Deaf
Exhibit 11
Academic Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ACADEMIC SUPPORT												
Director of Instruction	2.0	196,066	-	-	2.0	207,678	-	-	2.0	207,873	-	-
Principal - Early Childhood/Elementary School	4.0	171,130	-	-	4.0	175,604	-	-	4.0	166,129	-	-
Principal - Middle/High Schools	2.0	173,662	-	-	2.0	178,587	-	-	2.0	181,052	-	-
Albuquerque Preschool	2.0	148,546.0	-	-	2.0	152,967.0	-	-	2.0	156,916.2	-	-
Staff Development	-	28,000	-	-	-	28,000	-	-	-	6,264	-	-
Student Support Team	6.0	358,509	-	-	6.0	368,364	-	-	6.0	390,192	-	-
Audiology	2.0	214,167	-	-	2.0	219,602	-	-	2.0	228,098	-	-
ASL Department	2.0	115,828	-	-	2.0	119,243	-	-	1.0	124,242	-	-
Related Services	7.0	319,201	-	-	7.0	327,487	-	-	7.0	303,028	-	-
Institutional Resource Center	1.0	77,281	-	-	1.0	78,639	-	-	1.0	99,048	-	-
Educational Diagnostician	1.0	81,000	-	-	1.0	83,250	-	-	1.0	66,256	-	-
Curriculum and Language Planning	3.0	311,727	-	-	2.0	320,989	-	-	2.0	368,692	-	-
Substitutes	2.0	120,495	-	-	2.0	123,210	-	-	2.0	117,043	-	-
Behavioral Specialist	1.0	80,650	-	-	-	83,040	-	-	1.0	90,302	-	-
Instructional Technology Teachers	1.0	96,182	-	-	1.0	98,977	-	-	1.0	98,038	-	-
Student Development Facilitator	-	20,000	-	-	-	20,000	-	-	-	12,516	-	-
Early Intervention and Development Services	14.0	1,182,044	-	-	14.0	1,214,895	-	-	14.0	1,227,943	-	-
Athletics	1.0	237,305	-	-	1.0	239,924	-	-	1.0	232,906	-	-
Center for Educational Consultation and Training	10.3	829,990	-	-	10.3	853,120	-	-	7.3	750,651	-	-
CECT ASL Corps	7.5	163,000	-	-	7.5	167,500	-	-	2.5	85,137	-	-
Fringe Benefits	-	1,942,362	-	-	-	2,000,587	-	-	-	1,838,270	-	-
TOTAL ACADEMIC SUPPORT	68.8	6,867,145	-	-	66.8	7,061,663	-	-	58.8	6,750,595	-	-
<hr/>												
Director of Instruction												
Professional Salaries	1.0	126,110			1.0	129,893			1.0	126,414		
Secretarial & Clerical Salaries	1.0	60,956			1.0	62,785			1.0	65,945		
Supplies & Expenses		3,000				3,000				9,078		
Travel		6,000				12,000				6,436		
TOTAL	2.0	196,066			2.0	207,678			2.0	207,873		
<hr/>												
Principal - Early Childhood/Elementary School												
Professional Salaries	2.0	104,801			2.0	107,945			2.0	105,998		
Secretarial & Clerical Salaries	2.0	44,329			2.0	45,659			2.0	54,891		
Meals		10,000				10,000				-		
Supplies & Expenses		5,000				5,000				1,248		
Travel		7,000				7,000				3,991		
TOTAL	4.0	171,130			4.0	175,604			4.0	166,129		

New Mexico School for the Deaf
Exhibit 11
Academic Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Principal - Middle/High Schools												
Professional Salaries	1.0	114,235			1.0	117,662			1.0	115,980		
Secretarial & Clerical Salaries	1.0	49,927			1.0	51,425			1.0	58,150		
Supplies & Expenses		7,500				7,500				4,383		
Travel		2,000				2,000				2,538		
TOTAL	2.0	173,662			2.0	178,587			2.0	181,052		
Albuquerque Preschool												
Professional Salaries	1.0	96,751			1.0	99,654			1.0	103,107		
Aides		-				-				-		
Secretarial & Clerical Salaries	1.0	50,595			1.0	52,113			1.0	53,409		
Meals		1,200				1,200				-		
Groceries		-				-				400		
TOTAL	2.0	148,546			2.0	152,967			2.0	156,916		
Staff Development												
Supplies & Expenses		10,000				10,000				2,846		
Travel		10,000				10,000				3,100		
Professional Services		8,000				8,000				318		
TOTAL		28,000				28,000				6,264		
Student Support Team												
Professional Salaries	6.0	328,509			6.0	338,364			6.0	385,195		
Supplies & Expenses		4,000				4,000				3,495		
Travel		3,000				3,000				1,501		
Professional Services		23,000				23,000				-		
TOTAL	6.0	358,509			6.0	368,364			6.0	390,192		
Audiology												
Professional Salaries	2.0	181,167			2.0	186,602			2.0	199,704		
Supplies & Expenses		30,000				30,000				26,254		
Travel		3,000				3,000				2,140		
TOTAL	2.0	214,167			2.0	219,602			2.0	228,098		
ASL Specialists												
Professional Salaries	2.0	113,828			2.0	117,243			1.0	122,715		
Supplies & Expenses		2,000				2,000				1,527		
TOTAL	2.0	115,828			2.0	119,243			1.0	124,242		

New Mexico School for the Deaf
Exhibit 11
Academic Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Related Services												
Professional Salaries	6.0	276,201			6.0	284,487			6.0	296,819		
Secretarial & Clerical Salaries	1.0	-			1.0	-			1.0	-		
Supplies & Expenses		5,000				5,000				5,794		
Travel		3,000				3,000				415		
Professional Services		35,000				35,000				-		
TOTAL	7.0	319,201			7.0	327,487			7.0	303,028		
Instructional Resource Center												
Aides	1.0	45,281			1.0	46,639			1.0	52,497		
Supplies & Expenses		32,000				32,000				46,551		
TOTAL	1.0	77,281			1.0	78,639			1.0	99,048		
Educational Diagnostician												
Professional Salaries	1.0	75,000			1.0	77,250			1.0	65,029		
Supplies & Expenses		6,000				6,000				1,228		
TOTAL	1.0	81,000			1.0	83,250			1.0	66,256		
Instructional Specialists												
Professional Salaries	3.0	308,727			2.0	317,989			2.0	367,712		
Secretarial & Clerical Salaries		-				-			-	-		
Supplies & Expenses		1,500				1,500				547		
Travel		1,500				1,500				433		
TOTAL	3.0	311,727			2.0	320,989			2.0	368,692		
Substitutes												
Aides	2.0	90,495			2.0	93,210			2.0	81,781		
Substitutes		30,000				30,000				35,261		
TOTAL	2.0	120,495			2.0	123,210			2.0	117,043		
Behavior Specialist												
Professional Salaries	1.0	79,650				82,040			1.0	88,574		
Supplies & Expenses		1,000				1,000				1,728		
TOTAL	1.0	80,650				83,040			1.0	90,302		
Instructional Technology												
Professional Salaries	1.0	93,182			1.0	95,977			1.0	97,530		
Supplies & Expenses		3,000				3,000				508		
TOTAL	1.0	96,182			1.0	98,977			1.0	98,038		

New Mexico School for the Deaf
Exhibit 11
Academic Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Development Facilitator												
Technician Salaries		12,000				12,000				9,250		
Training		-				-				2,766		
Supplies & Expenses		2,000				2,000				-		
Travel		3,000				3,000				-		
Professional Services		3,000				3,000				500		
TOTAL	-	20,000			-	20,000			-	12,516		
Early Intervention and Development Services												
Professional Salaries	14.0	1,072,989			14.0	1,105,179			14.0	1,118,461		
Secretarial & Clerical Salaries		14,383				14,814			-	15,045		
Technician Salaries		7,672				7,902			-	7,678		
Supplies & Expenses		22,000				22,000				9,013		
Travel		65,000				65,000				11,711		
Professional Services		-				-				66,035		
TOTAL	14.0	1,182,044			14.0	1,214,895			14.0	1,227,943		
Athletics												
Professional Salaries	1.0	87,305			1.0	89,924			1.0	97,070		
Technician Salaries		69,000				69,000				61,298		
Meals		20,000				20,000				11,556		
Fees		20,000				20,000				15,416		
Supplies & Expenses		16,000				16,000				10,530		
Travel		25,000				25,000				37,037		
TOTAL	1.0	237,305			1.0	239,924			1.0	232,906		
Center for Educational Consultation and Training												
Professional Salaries	9.3	706,338			9.3	727,528			6.3	660,013		
Technician Salaries	1.0	64,652			1.0	66,592			1.0	65,146		
Supplies & Expenses		9,000				9,000				6,173		
Travel		30,000				30,000				19,319		
Professional Services		20,000				20,000				-		
TOTAL	10.3	829,990			10.3	853,120			7.3	750,651		
CECT - ASL Corps												
Professional Salaries	1.5	-			1.5	-			0.5	15,237		
Technician Salaries	6.0	150,000			6.0	154,500			2.0	34,824		
Supplies & Expenses		10,000				10,000				1,410		
Travel		3,000				3,000				22,237		
Professional Services		-				-				11,428		
TOTAL	7.5	163,000			7.5	167,500			2.5	85,137		

New Mexico School for the Deaf
Exhibit 11
Academic Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fringe Benefits												
Waiver of Tuition		1,500				1,500				1,372		
Stipends		-				-				-		
Retirement		755,910				778,587				794,333		
Social Security/Medicare		346,308				356,697				329,892		
Retiree Health Care Act		94,037				96,858				85,632		
Group Insurance		743,703				766,014				626,517		
Workers Compensation		904				931				524		
TOTAL		<u>1,942,362</u>				<u>2,000,587</u>				<u>1,838,270</u>		
DETAILS												
Professional Salaries	51.8	3,764,793			49.8	3,877,737			46.8	3,965,557		
Aides	3.0	135,776			3.0	139,849			3.0	134,279		
Secretarial & Clerical Salaries	6.0	284,842			6.0	293,388			7.0	312,586		
Substitutes	-	30,000			-	30,000			-	35,261		
Technician Salaries	6.0	238,672			6.0	243,402			2.0	113,050		
Training	-	-			-	-			-	2,766		
Meals	-	31,200			-	31,200			-	11,556		
Groceries	-	-			-	-			-	400		
Fees	-	20,000			-	20,000			-	15,416		
Supplies & Expenses	-	169,000			-	169,000			-	132,313		
Travel	-	161,500			-	167,500			-	110,860		
Professional Services	-	89,000			-	89,000			-	78,281		
Fringe Benefits	-	1,942,362			-	2,000,587			-	1,838,270		
Total Academic Support	<u>66.8</u>	<u>6,867,145</u>			<u>64.8</u>	<u>7,061,663</u>			<u>58.8</u>	<u>6,750,595</u>		

New Mexico School for the Deaf
Exhibit 12
Student Services

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT SERVICES												
Residential Student Support Services	2.0	169,523			2.0	174,346			2.0	164,947		
Residential Services	20.0	794,601			20.0	817,396			16.0	721,389		
Transportation	7.0	564,308			7.0	572,792			6.0	535,034		
Food Service	12.0	565,742		45,000	12.0	579,533		45,000	8.5	461,699		66,840
Summer Program		145,000				145,000			-	227,835		
Health Center	5.0	389,680			5.0	398,671			6.3	363,368		
Fringe Benefits	-	953,297			-	981,896			-	770,453		
TOTAL STUDENT SERVICES	46.0	3,582,151		45,000	46.0	3,669,634		45,000	38.8	3,244,725		66,840
RESIDENT STUDENT SUPPORT SERVICES												
Professional Salaries	1.0	107,032			1.0	110,243			1.0	107,380		
Secretarial & Clerical Salaries	1.0	53,741			1.0	55,353			1.0	55,151		
Training		500				500				500		
Supplies & Expenses		750				750				384		
Travel		750				750				1,533		
Groceries		6,000				6,000				-		
Professional Services		750				750				-		
TOTAL	2.0	169,523			2.0	174,346			2.0	164,947		
RESIDENTIAL SERVICES												
Professional Salaries	1.0	87,509			1.0	90,134			1.0	87,812		
Substitutes		15,000				15,000				66,187		
Technician Salaries	19.0	672,342			19.0	692,512			15.0	551,308		
Staff Development		750				750				-		
Cottage Recreation		6,000				6,000				5,219		

New Mexico School for the Deaf
Exhibit 12
Student Services

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fees		-								150		
Supplies & Expenses		6,000				6,000				4,656		
Travel		500				500				3,498		
Groceries		6,500				6,500				2,561		
Professional Services												
TOTAL	20.0	794,601			20.0	817,396			16.0	721,389		
TRANSPORTATION												
Professional Salaries	1.0	49,465			1.0	50,949			1.0	53,080		
Substitutes		240,000				240,000				258,535		
Technician Salaries	6.0	233,343			6.0	240,343			5.0	190,234		
Staff Development		4,700				4,700				2,153		
Student Transportation		35,000				35,000				30,230		
Supplies & Expenses		1,500				1,500				644		
Travel		300				300				158		
TOTAL	7.0	564,308			7.0	572,792			6.0	535,034		
FOOD SERVICE												
Professional Salaries	2.0	135,568			2.0	139,635			2.0	142,489		
Technician Salaries	10.0	324,124			10.0	333,848			6.5	301,444		
Staff Development										825		
Training		2,100				2,100				2,967		
Supplies & Expenses		20,600				20,600				13,865		
Travel		2,100				2,100				109		
Groceries		74,250		45,000		74,250		45,000		-		66,840
Professional Services		7,000				7,000				-		
TOTAL	12.0	565,742		45,000	12.0	579,533		45,000	8.5	461,699		66,840

New Mexico School for the Deaf
Exhibit 12
Student Services

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUMMER PROGRAM												
Technician Salaries		115,000				115,000				59,505		
Staff Development		-				-				476		
Supplies & Expenses		15,000				15,000				17,156		
Groceries		-				-				87,138		
Professional Services		15,000				15,000				63,559		
TOTAL		145,000				145,000				227,835		
HEALTH CENTER												
Professional Salaries	4.0	252,355			4.0	259,926			5.3	279,503		
Secretarial & Clerical Salaries	1.0	47,325			1.0	48,745			1.0	47,623		
Substitutes		65,000				65,000				14,729		
Training		-				-				135		
Supplies & Expenses		15,000				15,000				10,993		
Professional Services		10,000				10,000				10,278		
TOTAL	5.0	389,680			5.0	398,671			6.3	363,368		
FRINGE BENEFITS												
Tuition Waiver		-				-				100		
Retirement		334,319				344,349				300,976		
Social Security/Medicare		158,951				163,720				163,335		
Retiree Health Care Act		38,648				39,807				31,934		
Group Insurance		420,755				433,378				273,713		
Workers Compensation		624				642				395		
TOTAL FRINGE BENEFITS		953,297				981,896				770,453		

New Mexico School for the Deaf
Exhibit 12
Student Services

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DETAILS												
Professional Salaries	9.0	631,929	-	-	9.0	650,887	-	-	10.3	670,263	-	-
Secretarial & Clerical Salaries	2.0	101,066	-	-	2.0	104,098	-	-	2.0	102,774	-	-
Substitutes	-	320,000	-	-	-	320,000	-	-	-	339,451	-	-
Technician Salaries	35.0	1,344,809	-	-	35.0	1,381,703	-	-	26.5	1,102,492	-	-
Staff Development		5,450	-	-		5,450	-	-		3,454	-	-
Dorm Recreation		6,000	-	-		6,000	-	-		5,219	-	-
Training		2,600	-	-		2,600	-	-		3,602	-	-
Student Transportation		35,000	-	-		35,000	-	-		30,230	-	-
Fees		-	-	-		-	-	-		150	-	-
Supplies & Expenses		58,850	-	-		58,850	-	-		47,697	-	-
Travel		3,650	-	-		3,650	-	-		5,404	-	-
Groceries and Food Staples		86,750	45,000	-		86,750	45,000	-		89,699	-	66,840
Professional Services		32,750	-	-		32,750	-	-		73,837	-	-
Fringe Benefits		953,297	-	-		981,896	-	-		770,453	-	-
Total Student Support	46.0	3,582,151	45,000	-	46.0	3,669,634	45,000	-	38.8	3,244,725	66,840	-

New Mexico School for the Deaf
Exhibit 13
Institutional Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTITUTIONAL SUPPORT												
Board of Regents	-	6,700	-	-	-	6,700	-	-	-	6,153	-	-
Superintendent	2.5	344,726	-	-	2.0	336,408	-	2.0	329,441	-	-	
Business and Finance	6.0	533,600	-	-	6.0	546,458	-	5.1	529,363	-	-	
Personnel and Payroll	4.0	374,277	-	-	4.0	381,800	-	4.0	374,918	-	-	
Information Technology	4.0	456,842	-	-	4.0	389,427	-	4.0	410,066	-	-	
Central Supply	-	-	-	-	-	-	-	-	228	-	-	
Theater	-	30,000	-	-	-	5,000	-	-	-	-	-	
Development Office	3.0	262,086	-	-	3.0	265,839	-	2.0	241,763	-	-	
Interpreting Office	11.0	735,265	-	-	11.0	754,743	-	10.0	765,016	-	-	
Logistical Services		185,000				185,000			172,787			
Fringe Benefits		882,526		-		908,960		-	757,700		-	
TOTAL INSTITUTIONAL SUPPORT	30.5	3,811,022			30.0	3,780,335		-	27.1	3,587,435		-
<hr/>												
Board of Regents												
Supplies & Expenses		700				700			2,474			
Travel		6,000				6,000			3,679			
Total		6,700				6,700			6,153			
Superintendent												
Professional Salaries	2.0	222,726			2.0	229,408		2.0	224,633			
Technician Salaries	0.5	15,000				-			-			
Training		15,000				15,000			1,000			
Supplies & Expenses		30,000				30,000			32,845			
Travel		6,000				6,000			3,254			
Legal		50,000				50,000			49,608			
Other Expenses		6,000				6,000			12,060			
Total	2.5	344,726			2.0	336,408		2.0	329,441			

New Mexico School for the Deaf
Exhibit 13
Institutional Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business and Finance												
Professional Salaries	2.0	205,487			2.0	211,652			1.1	184,359		
Technician Salaries	4.0	223,113			4.0	229,806			4.0	222,452		
Staff Development		-				-				649		
Training		-				-				325		
Supplies & Expenses		10,000				10,000				22,610		
Travel		-				-				113		
Professional Services		95,000				95,000				94,480		
Other Expenses		-				-				4,374		
Total	6.0	533,600			6.0	546,458			5.1	529,363		
Personnel and Payroll												
Professional Salaries	3.0	209,777			3.0	216,070			4.0	285,269		
Technician Salaries	1.0	41,000			1.0	42,230				-		
Staff Development		1,500				1,500				3,089		
Training		10,000				10,000				2,010		
Supplies & Expenses		37,000				37,000				12,956		
Professional Services		75,000				75,000				71,593		
Total	4.0	374,277			4.0	381,800			4.0	374,918		
Information Technology												
Professional Salaries	3.0	206,073			3.0	212,255			3.0	243,837		
Technician Salaries	1.0	46,769			1.0	48,172			1.0	51,303		
Staff Development		-				-				323		
Supplies & Expenses		100,000				25,000				3,591		
Travel		1,000				1,000				-		
Equipment		3,000				3,000				-		
Professional Services		100,000				100,000				111,012		
Total	4.0	456,842			4.0	389,427			4.0	410,066		

New Mexico School for the Deaf
Exhibit 13
Institutional Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Central Supply												
Supplies & Expenses		-				-				228		
Total	-	-			-	-			-	228		
Theater												
Professional Salaries	-	-			-	-			-	-		
Supplies & Expenses		-				-				-		
Professional Services		30,000				5,000				-		
Total	-	30,000			-	5,000			-	-		
Development Office												
Professional Salaries	3.0	225,086			3.0	231,839			2.0	223,279		
Supplies & Expenses		30,000				30,000				14,984		
Travel		3,000				-				-		
Professional Services		4,000				4,000				3,500		
Total	3.0	262,086			3.0	265,839			2.0	241,763		
Interpreting Office												
Professional Salaries	10.0	605,639			10.0	623,808			9.0	598,360		
Secretarial & Clerical Salaries	1.0	43,626			1.0	44,935				-		
Substitutes		-				-				5,922		
Technician Salaries		-				-			1.0	46,535		
Supplies & Expenses		3,000				3,000				1,867		
Travel		8,000				8,000				12,319		
Professional Services		75,000				75,000				100,014		
Total	11.0	735,265			11.0	754,743			10.0	765,016		
Logistical Services												
Telephone		175,000				175,000				171,706		
Postage		10,000				10,000				1,080		
Total		185,000				185,000				172,787		

New Mexico School for the Deaf
Exhibit 13
Institutional Support

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fringe Benefits												
Waiver of Tuition		1,400				1,400				1,301		
Retirement		342,828				353,113				358,945		
Social Security/Medicare		156,390				161,082				154,087		
Retiree Health Care Act		39,046				40,217				37,703		
Group Insurance		242,453				249,727				195,729		
Retirement Annuities		90,000				92,700				-		
Workers Compensation		409				421				236		
Emp Assist Program		10,000				10,300				9,698		
Total		882,526				908,960				757,700		
DETAILS												
Professional Salaries	23.00	1,674,788			23.00	1,725,032			21.08	1,759,738		
Aides	-	-			-	-			-	-		
Secretarial & Clerical Salaries	1.00	43,626			1.00	44,935			-	-		
Substitutes	-	-			-	-			-	5,922		
Technician Salaries	6.50	325,882			6.00	320,208			6.00	320,291		
Staff Development		1,500				1,500				4,062		
Training	-	25,000			-	25,000			-	3,335		
Supplies & Expenses	-	210,700			-	135,700			-	91,554		
Travel	-	24,000			-	21,000			-	19,365		
Equipment	-	3,000			-	3,000			-	-		
Professional Services	-	379,000			-	354,000			-	386,639		
Legal	-	50,000			-	50,000			-	49,608		
Telephone	-	175,000			-	175,000			-	171,706		
Postage	-	10,000			-	10,000			-	1,080		
Other Expenses	-	6,000			-	6,000			-	16,434		
Fringe Benefits		882,526				908,960			-	757,700		
Total Institutional Support	30.50	3,811,022			30.00	3,780,335			27.08	3,587,435		

New Mexico School for the Deaf
Exhibit 14
Operation and Maintenance of Plant

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACILITIES												
Facilities Manager	2.0	135,833			2.0	139,758			2.0	169,301		
Security	4.0	179,959			4.0	184,938			4.0	273,249		
Maintenance	4.0	654,001			4.0	690,442			4.0	796,251		
Housekeeping	5.0	587,694			5.0	592,636			5.0	550,042		
Yards & Grounds	3.0	186,210			3.0	190,296			4.0	242,368		
Utilities & Insurance		952,344				952,344				640,537		
Fringe Benefits		336,226				346,313				411,149		
TOTAL OPERATION AND MAINTENANC	18.0	3,032,267			18.0	3,096,727			19.0	3,082,896		
FACILITIES MANAGER												
Professional Salaries	1.0	85,702			1.0	88,273			1.0	93,377		
Technician Salaries	1.0	45,131			1.0	46,485			1.0	66,772		
Training		2,000				2,000				135		
Supplies & Expenses		3,000				3,000				9,017		
TOTAL	2.0	135,833			2.0	139,758			2.0	169,301		
SECURITY												
Technician Salaries	4.0	165,959			4.0	170,938			4.0	248,161		
Training		5,000				5,000				2,284		
Supplies & Expenses		9,000				9,000				22,804		
TOTAL	4.0	179,959			4.0	184,938			4.0	273,249		
MAINTENANCE												
Professional Salaries	1.0	75,394			1.0	77,656			1.0	75,868		
Technician Salaries	3.0	139,307			3.0	143,486			3.0	172,573		
Training		4,000				4,000				135		
Supplies & Expenses		40,000				40,000				53,184		
Travel		300				300				309,407		
Auto and Gas		275,000				275,000				11,885		
Professional Services		25,000				25,000				52,038		
System Maintenance and Monitoring		40,000				70,000				65,484		
Repair and Replacement		55,000				55,000				55,678		
TOTAL	4.0	654,001			4.0	690,442			4.0	796,251		
HOUSEKEEPING												
Technician Salaries	5.0	164,744			5.0	169,686			5.0	175,446		
Laundry		5,000				5,000				-		
Training		2,000				2,000				-		
Supplies & Expenses		40,000				40,000				28,359		
Professional Services		375,950				375,950				346,237		
TOTAL	5.0	587,694			5.0	592,636			5.0	550,042		

New Mexico School for the Deaf
Exhibit 14
Operation and Maintenance of Plant

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
YARDS AND GROUNDS												
Professional Salaries	1.0	59,008			1.0	60,778			1.0	50,238		
Technician Salaries	2.0	77,202			2.0	79,518			3.0	137,088		
Supplies & Expenses		25,000				25,000				53,689		
Professional Services		25,000				25,000				1,352		
TOTAL	3.0	186,210			3.0	190,296			4.0	242,368		
UTILITIES & INSURANCE (10-50-059)												
Gas		200,000				200,000				118,748		
Electricity		244,534				244,534				215,185		
Water		108,000				108,000				90,796		
Sewer		16,000				16,000				10,369		
Property, Liability & Other Insurances		351,000				351,000				177,920		
Refuse		27,810				27,810				25,820		
Compost		5,000				5,000				1,698		
TOTAL		952,344				952,344				640,537		
FRINGE BENEFITS												
Waiver of Tuition		-				-				-		
Stipends		-				-				-		
Miscellaneous		-				-				-		
Retirement		165,598				170,566				160,836		
Social Security/Medicare		54,928				56,576				74,614		
Retiree Health Care Act		13,850				14,266				17,148		
Group Insurance		101,740				104,792				158,397		
Workers Compensation		110				113				155		
TOTAL		336,226				346,313				411,149		
DETAILS												
Professional Salaries	3.0	220,104			3.0	226,707			3.0	219,483		
Technician Salaries	15.0	592,343			15.0	610,113			16.0	800,040		
Laundry	-	5,000			-	5,000			-	-		
Training	-	13,000			-	13,000			-	2,554		
Supplies & Expenses	-	117,000			-	117,000			-	167,052		
Travel	-	300			-	300			-	309,407		
Auto and Gas	-	275,000			-	275,000			-	11,885		
Professional Services	-	425,950			-	425,950			-	399,627		
System Maintenance and Monitoring	-	40,000			-	70,000			-	65,484		
Repair and Replacement	-	55,000			-	55,000			-	55,678		
Utilities and Insurance		952,344				952,344				640,537		
Fringe Benefits		336,226				346,313				411,149		
Total	18.0	3,032,267			18.0	3,096,727			19.0	3,082,896		

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

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Student Fees		-		-		-		-		-		-
Government Appropriations		-		-		-		-		-		-
Federal		-		-		-		-		-		-
State		-		-		-		-		-		-
Deposits		-		-		-		-		-		-
Government Grants and Contracts		-		-		-		-		-		-
Federal		-		-		-		-		-		-
State		-		-		-		-		-		-
Local		-		-		-		-		-		-
Private Gifts		-		-		-		-		-		-
Endowments		-		-		-		-		-		-
Sales & Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>		<u>-</u>
TOTAL REVENUES		-		-		-		-		-		-
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		-		-		-		-		-		-

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

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

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	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		-		25,000				17,101		-
Other Sources		-		-		-				-		-
TOTAL REVENUES		<u>25,000</u>		<u>-</u>		<u>25,000</u>		<u>-</u>		<u>17,101</u>		<u>-</u>
BEGINNING BALANCE		228,950		-		260,732		-		328,564		-
TOTAL AVAILABLE		253,950		-		285,732		-		345,665		-
EXPENDITURES												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Special Programs		111,000		-		111,000		-		86,275		-
Fringe Benefits		-		-		-		-		-		-
TOTAL EXPENDITURES	-	<u>111,000</u>	-	<u>-</u>	-	<u>111,000</u>	-	<u>-</u>	-	<u>86,275</u>	-	<u>-</u>
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL	Exhibit 2	-				-				-		
ENDING BALANCE		<u>142,950</u>		<u>-</u>		<u>174,732</u>		<u>-</u>		<u>259,389</u>		<u>-</u>

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

	Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
	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	-	-		-	-	-
Family Signing Weekend		-	-	-		-	-	-		-	-	-
ASL Classes		30,000	-	-		30,000	-	-		32,999	-	-
ASL Immersion Week		76,000	-	-		76,000	-	-		53,276	-	-
Connect Weekend		-	-	-		-	-	-		-	-	-
CASA		-	-	-		-	-	-		-	-	-
Total Special Programs		111,000	-	-		111,000	-	-		86,275	-	-

New Mexico School for the Deaf
Exhibit i
Capital Outlay

	Original Budget Fiscal Year End 2024	Final Budget Fiscal Year End 2024	Unaudited Actuals Fiscal Year End 2024
<u>ALLOCATED</u>			
REVENUES			
General Obligation Bond	981,841	40,000	34,824
Public Schools Facilities Authority	1,225,000	-	38,261
Severance Tax Bond	306,250	75,000	75,811
Other Revenue	40,000	40,000	68,199
TOTAL REVENUES	2,553,091	155,000	217,095
BEGINNING BALANCE	4,453,278	3,755,588	2,035,479
TOTAL AVAILABLE	7,006,369	3,910,588	2,252,573
EXPENDITURES			
Major Projects	2,513,091	115,000	295,802
Minor Capital Outlay - Vehicles	400,000	400,000	290,582
Minor Capital Outlay - Technology	500,000	800,000	631,452
Minor Capital Outlay - Furniture/Equipment	25,000	25,000	30,681
TOTAL EXPEDITURES	3,438,091	1,340,000	1,248,517
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	3,568,278	2,570,588	1,004,057

New Mexico School for the Deaf
 Exhibit ii
 Renewal and Replacements

	Original Budget Fiscal Year End 2024	Final Budget Fiscal Year End 2024	Unaudited Actuals Fiscal Year End 2024
REVENUES			
Interest on Investments	-	-	-
Bond Issues	-	-	-
Appropriations BRR Non-recurring	85,902	85,902	-
Sales & Service	-	-	-
Other	-	-	-
TOTAL REVENUES	85,902	85,902	-
BEGINNING BALANCE	2,353,070	1,735,332	1,573,408
TOTAL AVAILABLE	2,438,972	1,821,234	1,573,408
EXPENDITURES			
Funds for Building Renewal	100,000	100,000	-
Appropriations BRR Non-recurring	85,902	85,902	539,023
Funds for Renovation	150,000	150,000	-
TOTAL EXPENDITURES	335,902	335,902	539,023
TRANSFERS			
Instruction & General	EXH 2	-	-
Student Social and Cultural	EXH 15	-	-
Public Service	EXH 17	-	-
Capital Outlays	EXH i	-	-
Retirement of Indebtedness	EXH iii	-	-
TOTAL TRANSFERS	-	-	-
ENDING BALANCE	2,103,070	1,485,332	1,034,384

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

		Original Budget		Final Budget		Unaudited Actuals	
		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
FEDERAL GOVERNMENT APPROPRIATION							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
STATE GOVERNMENT APPROPRIATION							
Instruction & General	EXH2	5,239,700	-	5,239,700	-	5,584,581	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		5,239,700	-	5,239,700	-	5,584,581	-
STUDENT DEPOSITS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
FEDERAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	45,000	-	45,000	-	117,082
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		-	45,000	-	45,000	-	117,082
STATE GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	811,299	-	621,299	-	1,368,249
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		-	811,299	-	621,299	-	1,368,249

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

		Original Budget		Final Budget		Unaudited Actuals	
		Fiscal Year End 2024		Fiscal Year End 2024		Fiscal Year End 2024	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
LOCAL GOVT GRANTS & CONTRACTS							
Instruction & General	EXH2	-	-	-	190,000	-	142,500
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		-	-	-	190,000	-	142,500
PRIVATE GIFTS, GRANTS, CONTRACTS							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
ENDOWMENTS, LAND & PERMANENT FUND							
Instruction & General	EXH2	16,686,765	-	15,975,000	-	15,890,562	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		16,686,765	-	15,975,000	-	15,890,562	-
SALES & SERVICES							
Instruction & General	EXH2	-	-	-	-	-	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	25,000	-	25,000	-	17,101	-
TOTAL		25,000	-	25,000	-	17,101	-
OTHER SOURCES							
Instruction & General	EXH2	35,000	-	35,000	-	20,119	-
Student Social and Cultural	EXH15	-	-	-	-	-	-
Research							
Public Service	EXH17	-	-	-	-	-	-
TOTAL		35,000	-	35,000	-	20,119	-
TOTAL CURRENT FUNDS REVENUE							
Instruction & General		21,961,465	856,299	21,249,700	856,299	21,495,263	1,627,831
Student Social and Cultural		-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service		25,000	-	25,000	-	17,101	-
GRAND TOTAL		21,986,465	856,299	21,274,700	856,299	21,512,364	1,627,831

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

		Original Budget Fiscal Year End 2024				Final Budget Fiscal Year End 2024				Unaudited Actuals Fiscal Year End 2024			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PROFESSIONAL SALARIES													
Instruction	EXH10	40.5	2,487,244	4.4	435,521	41.0	2,561,855	4.4	443,248	34.0	2,351,144	4.2	396,238
Academic Support	EXH11	51.8	3,764,793	-	-	49.8	3,877,737	-	-	46.8	3,965,557	-	-
Student Services	EXH12	9.0	631,929	-	-	9.0	650,887	-	-	10.3	670,263	-	-
Institutional Support	EXH13	23.0	1,674,788	-	-	23.0	1,725,032	-	-	21.1	1,759,738	-	-
Operation/Maint Plant	EXH14	3.0	220,104	-	-	3.0	226,707	-	-	3.0	219,483	-	-
TOTAL		127.3	8,778,858	4.4	435,521	125.8	9,042,218	4.4	443,248	115.2	8,966,185	4.2	396,238
SECRETARIAL & CLERICAL SALARIES													
Instruction	EXH10	-	-		33,559	-	-		34,566	-	-		53,020
Academic Support	EXH11	6.0	284,842		-	6.0	293,388		-	7.0	312,586		-
Student Services	EXH12	2.0	101,066		-	2.0	104,098		-	2.0	102,774		-
Institutional Support	EXH13	1.0	43,626		-	1.0	44,935		-	-	-		-
TOTAL		9.0	429,534		33,559	9.0	442,421		34,566	9.0	415,360		53,020
TECHNICIAN SALARIES													
Instruction	EXH10	0.5	18,256	0.7	17,902	-	18,804	0.7	18,439	-	18,340	1.4	40,333
Academic Support	EXH11	6.0	238,672		-	6.0	243,402		-	2.0	113,050		-
Student Services	EXH12	35.0	1,344,809		-	35.0	1,381,703		-	26.5	1,102,492		-
Institutional Support	EXH13	6.5	325,882		-	6.0	320,208		-	6.0	320,291		-
Operation/Maint Plant	EXH14	15.0	592,343		-	15.0	610,113		-	16.0	800,040		-
TOTAL		63.0	2,519,962	0.7	17,902	62.0	2,574,230	0.7	18,439	50.5	2,354,213	1.4	40,333
OTHER SALARIES													
Instruction	EXH10	24.5	863,710		-	25.0	889,627		-	21.0	831,105		-
Academic Support	EXH11	3.0	165,776		-	3.0	169,849		-	3.0	169,540		-
Student Services	EXH12	-	320,000.0		-	-	320,000.0		-	-	339,451.5		-
Institutional Support	EXH13	-	-		-	-	-		-	-	5,922.3		-
TOTAL		27.5	1,349,486		-	28.0	1,379,476		-	24.0	1,346,018		-

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

GRAND TOTAL SALARIES												
Professional Salaries	127.3	8,778,858	4.4	435,521	125.8	9,042,218	4.4	443,248	115.2	8,966,185	4.2	396,238
Secretarial & Clerical Salaries	9.0	429,534	-	33,559	9.0	442,421	-	34,566	9.0	415,360	-	53,020
Technician Salaries	63.0	2,519,962	0.7	17,902	62.0	2,574,230	0.7	18,439	50.5	2,354,213	1.4	40,333
Other Salaries	27.5	1,349,486	-	-	28.0	1,379,476	-	-	24.0	1,346,018	-	-
TOTAL	226.8	13,077,840	5.1	486,982	224.8	13,438,345	5.1	496,253	198.7	13,081,776	5.6	489,591

New Mexico School for the Deaf

Proposed Salary Increases

Exhibit C

	Percentage Salary Increase
Returning Faculty	3.0%
Returning Professional Staff (FLSA Exempt)	3.0%
Returning Support Staff (FLSA Non-Exempt)	3.0%

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

	Original Budget Fiscal Year End 2024	Final Budget Fiscal Year End 2024	Unaudited Actuals Fiscal Year End 2024
<u>Exhibit 11</u>			
Director of Instruction	122,960	122,960	122,384
<u>Exhibit 12</u>			
Director of Student Affairs	109,580	109,580	104,780
Director of Early Intervention and Involvement	127,954	127,954	126,784
Director of Statewide Educational Outreach	117,129	117,129	117,129
<u>Exhibit 13</u>			
Superintendent	162,887	162,887	158,857
Director of Finance/Chief Procurement Officer	125,000	125,000	124,759
Director of Human Resources and Payroll Operations	104,945	104,945	102,346

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

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Instruction												
Professional Salaries	40.5	2,487,244	4.4	435,521	41.0	2,561,855	4.4	443,248	34.0	\$ 2,351,144	4.2	396,238
Aides	24.5	863,710	-	-	25.0	889,627	-	-	21.0	831,105	-	-
Secretarial & Clerical Salaries	-	-	0.7	33,559	-	-	0.7	34,566	-	-	-	53,020
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	0.5	18,256	0.7	17,902	-	18,804	0.7	18,439	-	18,340	1.4	40,333
Training	-	12,000	-	-	-	24,000	-	-	-	2,565	-	-
Supplies & Expenses	-	53,500	-	59,248	-	54,000	-	59,248	-	55,792	-	119,312
Travel	-	4,000	-	-	-	4,000	-	-	-	421	-	4,930
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	120,750	-	-	-	120,750	-	-	-	204,220
Fringe Benefits	-	1,230,170	-	144,317	-	1,267,030	-	142,508	-	1,405,867	-	141,066
Total Instruction	65.5	4,668,880	5.8	811,297	66.0	4,819,316	5.8	818,759	55.0	\$ 4,665,234	5.6	959,119
Academic Support												
Professional Salaries	51.8	3,764,793	-	-	49.8	3,877,737	-	-	46.8	\$ 3,965,557	-	-
Aides	3.0	135,776	-	-	3.0	139,849	-	-	3.0	134,279	-	-
Secretarial & Clerical Salaries	6.0	284,842	-	-	6.0	293,388	-	-	7.0	312,586	-	-
Substitutes	-	30,000	-	-	-	30,000	-	-	-	35,261	-	-
Technician Salaries	6.0	238,672	-	-	6.0	243,402	-	-	2.0	113,050	-	-
Training	-	-	-	-	-	-	-	-	-	2,766	-	-
Meals	-	31,200	-	-	-	31,200	-	-	-	11,556	-	-
Fees	-	20,000	-	-	-	20,000	-	-	-	15,416	-	-
Supplies & Expenses	-	169,000	-	-	-	169,000	-	-	-	132,313	-	-
Travel	-	161,500	-	-	-	167,500	-	-	-	110,860	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	89,000	-	-	-	89,000	-	-	-	78,281	-	-
Fringe Benefits	-	1,942,362	-	-	-	2,000,587	-	-	-	1,838,270	-	-
Total Academic Support	66.8	6,867,145	-	-	64.8	7,061,663	-	-	58.8	\$ 6,750,595	-	-
Student Affairs												
Professional Salaries	9.0	631,929	-	-	9.0	650,887	-	-	10.3	\$ 670,263	-	-

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

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	2.0	101,066	-	-	2.0	104,098	-	-	2.0	102,774	-	-
Substitutes	-	320,000	-	-	-	320,000	-	-	-	339,451	-	-
Technician Salaries	35.0	1,344,809	-	-	35.0	1,381,703	-	-	26.5	1,102,492	-	-
Staff Development	-	5,450	-	-	-	5,450	-	-	-	3,454	-	-
Cottage Recreation	-	6,000	-	-	-	6,000	-	-	-	5,219	-	-
Training	-	2,600	-	-	-	2,600	-	-	-	3,602	-	-
Student Transportation	-	35,000	-	-	-	35,000	-	-	-	30,230	-	-
Fees	-	-	-	-	-	-	-	-	-	150	-	-
Supplies & Expenses	-	58,850	-	-	-	58,850	-	-	-	47,697	-	-
Travel	-	3,650	-	-	-	3,650	-	-	-	5,404	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Groceries	-	86,750	-	45,000	-	86,750	-	45,000	-	89,699	-	66,840
Professional Services	-	32,750	-	-	-	32,750	-	-	-	73,837	-	-
Fringe Benefits	-	953,297	-	-	-	981,896	-	-	-	770,453	-	-
Total Student Support	46.0	3,582,151	-	45,000	46.0	3,669,634	-	45,000	38.8	\$ 3,244,725	-	66,840
Administrative Support												
Professional Salaries	23.0	1,674,788	-	-	23.0	1,725,032	-	-	21.1	\$ 1,759,738	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	43,626	-	-	1.0	44,935	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	5,922	-	-
Technician Salaries	6.5	325,882	-	-	6.0	320,208	-	-	6.0	320,291	-	-
Staff Development	-	1,500	-	-	-	1,500	-	-	-	4,062	-	-
Training	-	25,000	-	-	-	25,000	-	-	-	3,335	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Meals	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	210,700	-	-	-	135,700	-	-	-	91,554	-	-
Travel	-	24,000	-	-	-	21,000	-	-	-	19,365	-	-
Equipment	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Professional Services	-	379,000	-	-	-	354,000	-	-	-	386,639	-	-

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

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Accrued Leave	-	-	-	-	-	-	-	-	-	-	-	-
Legal	-	50,000	-	-	-	50,000	-	-	-	49,608	-	-
Telephone	-	175,000	-	-	-	175,000	-	-	-	171,706	-	-
Postage	-	10,000	-	-	-	10,000	-	-	-	1,080	-	-
Duplication	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	6,000	-	-	-	6,000	-	-	-	16,434	-	-
Fringe Benefits	-	882,526	-	-	-	908,960	-	-	-	757,700	-	-
Total Institutional Support	30.5	3,811,022	-	-	30.0	3,780,335	-	-	27.1	\$ 3,587,435	-	-
Facilities												
Professional Salaries	3.0	220,103	-	-	3.0	226,707	-	-	3.0	\$ 219,483	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	15.0	592,343	-	-	15.0	610,113	-	-	16.0	800,040	-	-
Laundry	-	5,000	-	-	-	5,000	-	-	-	-	-	-
Training	-	13,000	-	-	-	13,000	-	-	-	2,554	-	-
Fees	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	117,000	-	-	-	117,000	-	-	-	167,052	-	-
Travel	-	300	-	-	-	300	-	-	-	309,407	-	-
Auto and Gas	-	275,000	-	-	-	275,000	-	-	-	11,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	425,950	-	-	-	425,950	-	-	-	399,627	-	-
System Maintenance and Monitc	-	40,000	-	-	-	70,000	-	-	-	65,484	-	-
Repair and Replacement	-	55,000	-	-	-	55,000	-	-	-	55,678	-	-
Utilities and Insurance	-	952,344	-	-	-	952,344	-	-	-	640,537	-	-
Fringe Benefits	-	336,226	-	-	-	346,313	-	-	-	411,149	-	-
Total Facilities	18.0	3,032,267	-	-	18.0	3,096,727	-	-	19.0	\$ 3,082,896	-	-

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

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DETAILS -- EXH 17												
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-	-	-	-
Special Programs	-	111,000	-	-	-	111,000	-	-	-	86,275	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	111,000	-	-	-	111,000	-	-	-	86,275	-	-
Total I&G Budget												
Salaries												
Professional Salaries	86.8	6,291,613	4.4	435,521	85	6,480,363	4.4	443,248	81.2	\$ 6,615,041	4.2	396,238
Teacher Salaries	40.5	2,487,244	-	-	41.0	2,561,855	0.0	-	34.0	2,351,144	-	-
Aides	27.5	999,486	0.7	33,559	28.0	1,029,476	0.0	34,566	24.0	965,383	-	-
Secretarial & Clerical Salaries	9.0	429,534	-	-	9.0	442,421	0.0	-	9.0	415,360	-	-
Technician Salaries	63.0	2,519,962	0.7	17,902	62.0	2,574,230	0.7	18,439	50.5	2,354,213	1.4	40,333
Total Salaries	226.8	12,727,839	5.8	486,982	224.8	13,088,345	5.1	496,253	198.7	\$ 12,701,141	5.6	436,571
Fringe Benefits		5,344,581		144,317		5,504,786		142,508		\$ 5,183,439		141,066
Expenses												
Substitutes		350,000		-		350,000		-		\$ 380,635		-
Staff Development		6,950		-		6,950		-		7,516		-
Cottage Recreation		6,000		-		6,000		-		5,219		-
Laundry		5,000		-		5,000		-		-		-
Training		52,600		-		64,600		-		14,822		-
Student Transportation		35,000		-		35,000		-		30,230		-
Meals		31,200		-		31,200		-		11,556		-

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

	Original Budget				Final Budget				Unaudited Actuals			
	Fiscal Year End 2024				Fiscal Year End 2024				Fiscal Year End 2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fees		20,000		-		20,000		-		15,566		-
Supplies & Expenses		609,050		59,248		534,550		59,248		494,409		119,312
Travel		193,450		-		196,450		-		445,457		4,930
Auto and Gas		275,000		-		275,000		-		11,885		-
Equipment		3,000		-		3,000		-		-		-
Groceries		86,750		45,000		86,750		45,000		89,699		66,840
Professional Services		926,700		120,750		901,700		120,750		938,384		204,220
Legal		50,000		-		50,000		-		49,608		-
Telephone		175,000		-		175,000		-		171,706		-
Postage		10,000		-		10,000		-		1,080		-
Duplication		-		-		-		-		-		-
Other Expenses		6,000		-		6,000		-		16,434		-
System Maintenance and Monitoring		40,000		-		70,000		-		65,484		-
Repair and Replacement		55,000		-		55,000		-		55,678		-
Utilities and Insurance		952,344		-		952,344		-		640,537		-
Special Programs		111,000		-		111,000		-		86,275		-
Total Expenses		4,000,044		224,998		3,945,544		224,998		\$ 3,532,181		395,302
Total Budget	226.8	22,072,464	5.8	856,297	224.8	22,538,675	5.1	863,759	198.7	\$ 21,416,761	5.6	972,939