

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--------------------------------|--------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | 2014-2015 | | 2014-2015 | | 2014-2015 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| I. REVENUES | | | | | | | |
| Instruction & General | EXH 2 | 16,566,876 | 496,086 | 16,410,832 | 432,880 | 16,655,045 | 723,308 |
| Student Social and Cultural | EXH 15 | - | - | - | - | - | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 25,000 | 102,900 | 21,175 | 102,900 | 34,439 | 77,820 |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 16,591,876 | 598,986 | 16,432,007 | 535,780 | 16,689,484 | 801,128 |
| Capital Outlay | EXHi | 7,000,000 | - | 7,000,000 | - | - | - |
| Renewals & Replacements | | - | - | - | - | - | - |
| Retirement of Indebtedness | | - | - | - | - | - | - |
| TOTAL REVENUES | | 23,591,876 | 598,986 | 23,432,007 | 535,780 | 16,689,484 | 801,128 |
| II. BEGINNING BALANCES | | | | | | | |
| Instruction & General | EXH 2 | 3,633,485 | 4,967 | 3,374,077 | 79,749 | 2,608,767 | 56,041 |
| Student Social and Cultural | EXH 15 | 64,553 | - | 64,553 | - | 64,553 | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 45,729 | - | 92,532 | - | 89,207 | - |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 3,743,767 | 4,967 | 3,531,162 | 79,749 | 2,762,527 | 56,041 |
| Capital Outlay | EXHi | 7,434,855 | - | 12,582,679 | - | 11,807,679 | - |
| Renewals & Replacements | | 3,362,333 | - | 3,362,333 | - | 3,237,333 | - |
| Retirement of Indebtedness | | - | - | - | - | - | - |
| TOTAL BALANCES | | 14,540,955 | 4,967 | 19,476,174 | 79,749 | 17,807,539 | 56,041 |
| III. TOTAL AVAILABLE | | | | | | | |
| Instruction & General | EXH 2 | 20,200,361 | 501,053 | 19,784,909 | 512,629 | 19,263,812 | 779,349 |
| Student Social and Cultural | EXH15 | 64,553 | - | 64,553 | - | 64,553 | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 70,729 | 102,900 | 113,707 | 102,900 | 123,646 | 77,820 |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 20,335,643 | 603,953 | 19,963,169 | 615,529 | 19,452,011 | 857,169 |
| Capital Outlay | EXHi | 14,434,855 | - | 19,582,679 | - | 11,807,679 | - |
| Renewals & Replacements | EXHii | 3,362,333 | - | 3,362,333 | - | 3,237,333 | - |
| Retirement of Indebtedness | EXHiii | - | - | - | - | - | - |
| TOTAL AVAILABLE | | 38,132,831 | 603,953 | 42,908,181 | 615,529 | 34,497,023 | 857,169 |
| IV. EXPENDITURES | | | | | | | |
| Instruction & General | EXH 2 | 15,466,876 | 496,086 | 16,076,142 | 456,588 | 15,168,505 | 557,553 |
| Student Social and Cultural | EXH 15 | - | - | - | - | - | - |
| Research | | - | - | - | - | - | - |

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--|--------|-------------------|----------------|-------------------|----------------|-------------------|----------------|
| | | 2014-2015 | | 2014-2015 | | 2014-2015 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Public Service | EXH 17 | 1,059,231 | 102,900 | 1,124,500 | 102,900 | 942,132 | 77,820 |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 16,526,107 | 598,986 | 17,200,642 | 559,488 | 16,110,637 | 635,373 |
| Capital Outlay | EXHi | 7,775,000 | - | 7,775,000 | - | 888,110 | - |
| Renewals & Replacements | EXHii | - | - | 125,000 | - | 106,579 | - |
| Retirement of Indebtedness | EXHiii | - | - | - | - | - | - |
| TOTAL EXPENDITURES | | 24,301,107 | 598,986 | 25,100,642 | 559,488 | 17,105,326 | 635,373 |
| V. TRANSFERS TO OR (FROM) | | | | | | | |
| Instruction & General | EXH 2 | (1,100,000) | - | (1,100,000) | - | (1,100,000) | - |
| Student Social and Cultural | EXH 15 | - | - | - | - | - | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 1,100,000 | - | 1,100,000 | - | 1,100,000 | - |
| 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 | 3,633,485 | 4,967 | 2,608,767 | 56,041 | 2,995,307 | 221,796 |
| Student Social and Cultural | EXH 15 | 64,553 | - | 64,553 | - | 64,553 | - |
| Research | | - | - | - | - | - | - |
| Public Service | EXH 17 | 111,498 | - | 89,207 | (0) | 281,514 | (0) |
| Internal Service Departments | | - | - | - | - | - | - |
| Student Aid, Grants & Stipends | | - | - | - | - | - | - |
| Auxiliary Enterprises | | - | - | - | - | - | - |
| Intercollegiate Athletics | | - | - | - | - | - | - |
| Independent Operations | | - | - | - | - | - | - |
| SUBTOTAL CURRENT FUNDS | | 3,809,536 | 4,967 | 2,762,527 | 56,041 | 3,341,374 | 221,796 |
| Capital Outlay | EXHi | 6,659,855 | - | 11,807,679 | - | 10,919,569 | - |
| Renewals & Replacements | EXHii | 3,362,333 | - | 3,237,333 | - | 3,130,754 | - |
| Retirement of Indebtedness | | - | - | - | - | - | - |
| TOTAL BALANCES | | 13,831,724 | 4,967 | 17,807,539 | 56,041 | 17,391,697 | 221,796 |
| EXPENDITURES TRANSFERS BALANCES | | 38,132,831 | 603,953 | 42,908,181 | 615,529 | 34,497,023 | 857,169 |

New Mexico School for the Deaf
Exhibit 1A

| | Original Budget | | | Revised Budget | | | Actuals | | |
|-------------------------------------|-----------------|--|------------|----------------|--|------------|--------------|--|------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| Instruction and General - FROM (TO) | | | | | | | | | |
| Mandatory | | | | | | | | | |
| Required | | | | | | | | | |
| Renewals and Replacements | - | | | - | | | - | | |
| Total Required | - | | | - | | | - | | |
| Non-Mandatory | | | | | | | | | |
| Public Service | 1,100,000 | | | 1,100,000 | | | 1,100,000 | | |
| Capital Outlay | - | | | - | | | - | | |
| Total Non-Mandatory | 1,100,000 | | | 1,100,000 | | | 1,100,000 | | |
| Total I&G Transfers (TO) FROM | 1,100,000 | | | 1,100,000 | | | 1,100,000 | | |
| Net Transfers In (Out) | | | | | | | | | |
| Instruction and General | (1,100,000) | | | (1,100,000) | | | (1,100,000) | | |
| Public Service | 1,100,000 | | | 1,100,000 | | | 1,100,000 | | |
| 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 | | Revised Budget | | Actuals | |
|---|--------|--------------------|----------------|--------------------|----------------|--------------------|----------------|
| | | 2014-2015 | | 2014-2015 | | 2014-2015 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| REVENUES | | | | | | | |
| Tuition and Miscellaneous Fees | | - | - | - | - | - | - |
| Federal Govt Appropriations | | - | - | - | - | - | - |
| State Govt Appropriations | EXH 4 | 4,290,900 | - | 4,290,900 | - | 4,290,895 | - |
| Local Govt Appropriations | | - | - | - | - | - | - |
| Federal Govt Grants & Contracts | EXH 5 | - | 290,000 | - | 250,000 | - | 486,837 |
| State Govt Grants & Contracts | EXH 5 | - | 206,086 | - | 182,880 | - | 236,471 |
| Local Govt Grants & Contracts | | - | - | - | - | - | - |
| Private Gifts | | - | - | - | - | - | - |
| Land and Permanent Funds | EXH 7 | 12,162,476 | - | 12,027,828 | - | 12,207,765 | - |
| Sales & Services | | - | - | - | - | - | - |
| Other Sources | EXH 9 | 113,500 | - | 92,104 | - | 156,385 | - |
| TOTAL REVENUES | | 16,566,876 | 496,086 | 16,410,832 | 432,880 | 16,655,045 | 723,308 |
| BEGINNING BALANCES | | 3,633,485 | 4,967 | 3,374,077 | 79,749 | 2,608,767 | 56,041 |
| TOTAL AVAILABLE | | 20,200,361 | 501,053 | 19,784,909 | 512,629 | 19,263,812 | 779,349 |
| EXPENDITURES | | | | | | | |
| Instruction | EXH 10 | 4,172,377 | 496,086 | 3,989,497 | 456,588 | 3,693,340 | 533,112 |
| Academic Support | EXH 11 | 3,703,893 | - | 4,032,128 | - | 3,843,075 | 24,441 |
| Student Services | EXH 12 | 2,575,330 | - | 2,831,829 | - | 2,767,689 | - |
| Institutional Support | EXH 13 | 2,412,390 | - | 2,643,987 | - | 2,520,393 | - |
| Operation & Maintenance Plant | EXH 14 | 2,602,886 | - | 2,578,701 | - | 2,344,008 | - |
| TOTAL EXPENDITURES | | 15,466,876 | 496,086 | 16,076,142 | 456,588 | 15,168,505 | 557,553 |
| I & G TRANSFERS -- TO/(FROM) | | | | | | | |
| Roof Boilers | | - | - | - | - | - | - |
| Building Renewal and Replacement | EXHii | - | - | - | - | - | - |
| Student Social & Cultural Activities | EX15 | - | - | - | - | - | - |
| Capital Outlay | EXHi | - | - | - | - | - | - |
| Public Service | EXH 17 | (1,100,000) | - | (1,100,000) | - | (1,100,000) | - |
| Vehicles | EXH i | - | - | - | - | - | - |
| Equipment | | - | - | - | - | - | - |
| NET TRANSFERS | | (1,100,000) | - | (1,100,000) | - | (1,100,000) | - |
| ENDING BALANCE | | 3,633,485 | 4,967 | 2,608,767 | 56,041 | 2,995,307 | 221,796 |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|-----------------------------|-----------------|--|------------|----------------|--|------------|--------------|--|------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| FEDERAL | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL FEDERAL | - | | - | | | | - | | - |
| | | | | | | | | | |
| STATE | | | | | | | | | |
| Statewide Outreach Services | 250,300 | | - | 250,300 | | | 250,300 | | - |
| Supplemental Salary | - | | - | - | | | - | | - |
| Supplemental BRR | - | | - | - | | | - | | - |
| Appropriation | 4,040,600 | | - | 4,040,600 | | | 4,040,595 | | - |
| TOTAL STATE | 4,290,900 | | - | 4,290,900 | | | 4,290,895 | | - |
| | | | | | | | | | |
| LOCAL | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| TOTAL LOCAL | - | | - | | | | - | | - |

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

| | Original Budget | | Revised Budget | | Actuals | |
|-------------------------|-----------------|------------|----------------|------------|--------------|------------|
| | 2014-2015 | | 2014-2015 | | 2014-2015 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| UNRESTRICTED | | | | | | |
| FEDERAL | | | | | - | - |
| TOTAL FEDERAL | - | - | | - | - | - |
| STATE | | | | | | - |
| TOTAL STATE | - | - | | - | - | - |
| LOCAL | | | | | | |
| TOTAL LOCAL | - | - | | - | - | - |
| TOTAL UNRESTRICTED | - | - | | - | - | - |
| RESTRICTED | | | | | | |
| FEDERAL | | | | | | |
| IDEA B | - | 100,000 | - | 60,000 | - | 82,324 |
| Medicaid | - | 190,000 | - | 190,000 | - | 404,513 |
| TOTAL FEDERAL | - | 290,000 | - | 250,000 | - | 486,837 |
| STATE | | | | | | |
| Joint Powers Agreements | - | 206,086 | - | 182,880 | - | 236,471 |
| TOTAL STATE | - | 206,086 | - | 182,880 | - | 236,471 |
| TOTAL RESTRICTED | - | 496,086 | - | 432,880 | - | 723,308 |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------|-------------------|--|------------|-------------------|--|------------|-------------------|--|------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| UNRESTRICTED | | | | | | | | | |
| Permanent Fund Income | 11,846,451 | | - | 11,552,828 | | - | 11,559,393 | | - |
| Land Lease Income | 316,025 | | - | 475,000 | | - | 648,372 | | - |
| | - | | - | - | | - | - | | - |
| TOTAL UNRESTRICTED | 12,162,476 | | - | 12,027,828 | | - | 12,207,765 | | - |
| RESTRICTED | | | | | | | | | |
| | - | | - | - | | - | - | | - |
| | - | | - | - | | - | - | | - |
| TOTAL RESTRICTED | - | | - | - | | - | - | | - |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|----------------------------|-----------------|--|------------|----------------|--|------------|----------------|--|------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| MISCELLANEOUS | | | | | | | | | |
| Interest Income | 15,000 | | - | 11,223 | | - | 10,260 | | - |
| Auditorium Fees | 25,000 | | - | 35,325 | | - | 29,125 | | - |
| Rentals | 5,000 | | - | 7,650 | | - | 12,665 | | - |
| Cafeteria Meal Tickets | 7,000 | | - | 6,039 | | - | 6,336 | | - |
| Prior Year Adjustments | - | | - | 4,916 | | - | 5,044 | | - |
| School Lunch Program | 60,000 | | - | 26,951 | | - | 44,365 | | - |
| Other | 1,500 | | - | - | | - | 48,590 | | - |
| TOTAL MISCELLANEOUS | 113,500 | | - | 92,104 | | - | 156,385 | | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | |
|--|-----------|-----------------|------------|-----------|----------------|------------|-----------|----------------|------------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 10 | 442,273 | - | 10 | 359,773 | - | 8 | 393,684 | - |
| Santa Fe - Elementary School | | | | | | | | | |
| Professional Salaries | 5 | 237,273 | - | 5 | 237,273 | - | 7 | 218,807 | - |
| Aides | 3 | 82,052 | - | 3 | 82,052 | - | 6 | 92,789 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 6,175 | - | | 6,175 | - | | 5,757 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 8 | 325,500 | - | 8 | 325,500 | - | 13 | 317,353 | - |
| Santa Fe - Middle and High School | | | | | | | | | |
| Professional Salaries | 13 | 582,482 | - | 13 | 582,482 | - | 12 | 503,106 | - |
| Aides | 4 | 103,109 | - | 4 | 103,109 | - | 5 | 115,254 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 10,000 | - | | 10,000 | - | | 10,320 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 17 | 695,591 | - | 17 | 695,591 | - | 17 | 628,680 | - |
| Santa Fe - Special Teachers | | | | | | | | | |
| Professional Salaries | 9 | 401,745 | - | 9 | 401,745 | - | 12 | 336,997 | - |
| Aides | | - | - | | - | - | | 38,633 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 10,000 | - | | 10,000 | - | | 2,930 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 9 | 411,745 | - | 9 | 411,745 | - | 12 | 378,560 | - |
| Transitional/Vocational | | | | | | | | | |
| Professional Salaries | 4 | 195,847 | - | 4 | 195,847 | - | 2 | 97,221 | - |
| Aides | 3 | 94,293 | - | 3 | 94,293 | - | 4 | 131,702 | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | 30,000 | - | | 30,000 | - | | 21,562 | - |
| Supplies & Expenses | | 12,000 | - | | 12,000 | - | | 7,755 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 7 | 332,140 | - | 7 | 332,140 | - | 6 | 258,240 | - |
| Summer Session | | | | | | | | | |
| Professional Salaries | | 125,000 | - | | - | - | | - | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|-----------|-----------------|------------|-----------|----------------|------------|-----------|----------------|------------|--|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Technician Salaries | | - | - | | 100,000 | - | | 112,961 | - | |
| Training | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | - | - | | 25,000 | - | | 11,902 | - | |
| Travel | | - | - | | - | - | | - | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | | 125,000 | - | | 125,000 | - | | 124,863 | - | |
| Farmington | | | | | | | | | | |
| Professional Salaries | 1 | 44,373 | - | 1 | 40,873 | - | 1 | 44,373 | - | |
| Aides | 1 | 21,443 | - | 1 | 21,443 | - | 1 | 21,768 | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 2,000 | - | | 2,000 | - | | 2,055 | - | |
| Travel | | 2,000 | - | | 2,000 | - | | 856 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | 2 | 69,816 | - | 2 | 66,316 | - | 2 | 69,052 | - | |
| Albuquerque | | | | | | | | | | |
| Professional Salaries | 5 | 214,003 | - | 5 | 127,623 | - | 6 | 158,834 | - | |
| Aides | 6 | 128,606 | - | 6 | 128,606 | - | 6 | 117,793 | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 13,000 | - | | 13,000 | - | | 12,056 | - | |
| Travel | | 1,000 | - | | 1,000 | - | | - | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | 11 | 356,609 | - | 11 | 270,229 | - | 12 | 288,683 | - | |
| Las Cruces | | | | | | | | | | |
| Professional Salaries | 1 | 59,505 | - | 1 | 49,005 | - | 1 | 52,163 | - | |
| Aides | 1 | 28,280 | - | 1 | 28,280 | - | 1 | 28,365 | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 2,000 | - | | 2,000 | - | | 914 | - | |
| Travel | | 2,000 | - | | 2,000 | - | | 674 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | 2 | 91,785 | - | 2 | 81,285 | - | 2 | 82,116 | - | |
| JPA AGREEMENTS | | | | | | | | | | |
| Rio Rancho | | - | 7,500 | | - | 7,500 | | - | 15,000 | |
| Santa Fe | | - | 60,000 | | - | 60,000 | | - | 63,750 | |
| Albuquerque | | - | 70,000 | | - | 71,380 | | - | 82,280 | |
| Farmington | | - | 3,500 | | - | 3,500 | | - | 7,000 | |
| Las Cruces | | - | 10,500 | | - | 10,000 | | - | 14,000 | |
| Los Lunas | | - | 7,500 | | - | 7,500 | | - | 7,500 | |

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

| | Original Budget | | | | Revised Budget | | | | Actuals | | | |
|---------------------------------|------------------|-----------|----------------|---------|------------------|-----------|----------------|---------|------------------|-----------|----------------|---------|
| | 2014-2015 | | | | 2014-2015 | | | | 2014-2015 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| Hatch | - | | 419 | | - | | 500 | | - | | - | |
| Taos | - | | 7,500 | | - | | - | | - | | 7,500 | |
| Aztec | - | | 9,167 | | - | | 7,500 | | - | | 7,500 | |
| Espanola | - | | 15,000 | | - | | 15,000 | | - | | 7,500 | |
| Central Consolidated | - | | 7,500 | | - | | - | | - | | - | |
| Moriarty | - | | 7,500 | | - | | - | | - | | - | |
| Gadsen | - | | - | | - | | - | | - | | - | |
| Estancia | - | | - | | - | | - | | - | | - | |
| TOTAL | - | | 206,086 | | - | | 182,880 | | - | | 212,030 | |
| FRINGE BENEFITS | | | | | | | | | | | | |
| Waiver of Tuition | 2,700 | | - | | 2,700 | | - | | 2,952 | | - | |
| Retirement | 410,362 | | - | | 410,362 | | 20,130 | | 419,285 | | 19,390 | |
| Retirement Annuity | - | | 40,000 | | - | | - | | 18,000 | | - | |
| Non-recurring | - | | - | | - | | - | | - | | - | |
| Social Security/Medicare | 231,345 | | - | | 231,345 | | 11,349 | | 196,270 | | 9,626 | |
| Retiree Health Care Act | 68,853 | | - | | 68,853 | | 3,378 | | 49,981 | | 2,399 | |
| Group Insurance | 605,904 | | - | | 605,904 | | 29,723 | | 465,010 | | 18,988 | |
| Workers Compensation | 2,754 | | - | | 2,754 | | 135 | | 611 | | 33 | |
| TOTAL FRINGE BENEFITS | 1,321,918 | | 40,000 | | 1,321,918 | | 64,714 | | 1,152,109 | | 50,436 | |
| IDEA B ENTITLEMENT 60 | | | | | | | | | | | | |
| Professional Salaries | - | - | - | | - | - | - | | - | - | 8,645 | |
| Aides | - | | - | | - | | - | | - | | - | |
| Secretarial & Clerical Salaries | - | | - | | - | | - | | - | | - | |
| Technician Salaries | - | | - | | - | | - | | - | | - | |
| Training | - | | 15,000 | | - | | 7,000 | | - | | - | |
| Supplies & Expenses | - | | 45,000 | | - | | 8,000 | | - | | 17,894 | |
| Travel | - | | - | | - | | - | | - | | - | |
| Equipment | - | | - | | - | | 22,000 | | - | | 41,723 | |
| Professional Services | - | | 40,000 | | - | | 23,000 | | - | | 5,538 | |
| TOTAL | - | - | 100,000 | | - | - | 60,000 | | - | - | 73,800 | |
| MEDICAID | | | | | | | | | | | | |
| Professional Salaries | - | 2 | 110,000 | | - | 2 | 103,000 | | - | 2 | 114,568 | |
| Aides | - | | - | | - | | - | | - | | - | |
| Secretarial & Clerical Salaries | - | | - | | - | 1 | 17,000 | | - | 1 | 18,290 | |
| Technician Salaries | - | | - | | - | | - | | - | | - | |
| Training | - | | - | | - | | - | | - | | 1,608 | |
| Supplies & Expenses | - | | 20,000 | | - | | 15,000 | | - | | 36,907 | |
| Travel | - | | 20,000 | | - | | 13,993 | | - | | 1,163 | |
| Equipment | - | | - | | - | | - | | - | | 24,310 | |
| Professional Services | - | | - | | - | | - | | - | | - | |
| TOTAL | - | 2 | 150,000 | | - | 3 | 148,993 | | - | 3 | 196,846 | |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 43 | 2,152,749 | 2 | 316,086 | 43 | 1,844,869 | 2 | 285,880 | 45 | 1,644,549 | 2 | 335,243 |
| Aides | 23 | 601,360 | | - | 23 | 601,360 | | - | 27 | 701,701 | | - |
| Secretarial & Clerical Salaries | - | - | | - | - | - | 1 | 17,000 | - | - | 1 | 18,290 |
| Technician Salaries | - | - | | - | - | 100,000 | | - | - | 112,961 | | - |
| Training | | 30,000 | | 15,000 | | 30,000 | | 7,000 | | 21,562 | | 1,608 |
| Supplies & Expenses | | 61,350 | | 65,000 | | 86,350 | | 23,000 | | 58,928 | | 54,801 |

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

| | Original Budget | | | | Revised Budget | | | | Actuals | | | |
|-----------------------|-----------------|-----------|------------|---------|----------------|-----------|------------|---------|--------------|-----------|------------|---------|
| | 2014-2015 | | | | 2014-2015 | | | | 2014-2015 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| Travel | 5,000 | | 20,000 | | 5,000 | | 13,993 | | 1,530 | | 1,163 | |
| Equipment | - | | - | | - | | 22,000 | | - | | 66,033 | |
| Professional Services | - | | 40,000 | | - | | 23,000 | | - | | 5,538 | |
| Fringe Benefits | 1,321,918 | | 40,000 | | 1,321,918 | | 64,714 | | 1,152,109 | | 50,436 | |
| Total Instruction | 66 | 4,172,377 | 2 | 496,086 | 66 | 3,989,497 | 3 | 456,588 | 72 | 3,693,340 | 3 | 533,112 |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|--|-----------|------------------|----------|------------|------------------|----------|------------|------------------|----------|------------------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| ACADEMIC SUPPORT | | | | | | | | | | |
| Director of Instruction | 1 | 80,720 | - | - | 40,000 | - | - | 25,940 | - | - |
| Principal - Early Childhood/Elementary School | 4 | 242,829 | - | 4 | 242,829 | - | 4 | 235,589 | - | - |
| Principal - Middle/High Schools | 2 | 132,508 | - | 2 | 135,508 | - | 2 | 132,684 | - | - |
| Staff Development | - | 25,000 | - | - | 25,000 | - | - | 27,672 | - | - |
| Mental Health Services | 3 | 194,123 | - | 4 | 247,115 | - | 4 | 245,973 | - | - |
| Audiology | 2 | 195,606 | - | 2 | 195,606 | - | 2 | 165,198 | - | - |
| Related Services | 3 | 463,000 | - | 3 | 379,000 | - | 3 | 351,983 | - | - |
| Institutional Resource Center | 2 | 84,952 | - | 2 | 100,000 | - | 2 | 86,766 | - | - |
| Educational Diagnostician | 1 | 95,833 | - | 2 | 136,553 | - | 2 | 125,156 | - | - |
| Curriculum and Language Planning | 3 | 157,604 | - | 5 | 281,090 | - | 4 | 242,315 | - | - |
| Family Specialist | 1 | 58,500 | - | 1 | 71,500 | - | 1 | 67,609 | - | - |
| Behavioral Specialist | 1 | 67,269 | - | 1 | 68,269 | - | 1 | 66,409 | - | - |
| Instructional Technology Teachers | 2 | 114,879 | - | 2 | 117,000 | - | 2 | 111,225 | - | - |
| Student Development Facilitator | 1 | 50,500 | - | 1 | 50,500 | - | 1 | 55,271 | - | - |
| Step HI | 12 | 878,110 | - | 12 | 877,310 | - | 12 | 872,013 | - | 24,441.00 |
| Athletics | 1 | 173,048 | - | 1 | 173,048 | - | 1 | 167,864 | - | - |
| Fringe Benefits | - | 689,412 | - | - | 891,800 | - | - | 863,408 | - | - |
| TOTAL ACADEMIC SUPPORT | 39 | 3,703,893 | - | 42 | 4,032,128 | - | 41 | 3,843,075 | - | 24,441.00 |
| Director of Instruction | | | | | | | | | | |
| Professional Salaries | - | - | - | - | - | - | - | 1,500 | - | - |
| Aides | - | - | - | - | - | - | - | - | - | - |
| Secretarial & Clerical Salaries | 1 | 40,720 | - | - | - | - | - | - | - | - |
| Substitutes | - | 40,000 | - | - | 40,000 | - | - | 24,440 | - | - |
| Technician Salaries | - | - | - | - | - | - | - | - | - | - |
| Training | - | - | - | - | - | - | - | - | - | - |
| Fees | - | - | - | - | - | - | - | - | - | - |
| Supplies & Expenses | - | - | - | - | - | - | - | - | - | - |
| Travel | - | - | - | - | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - | - | - | - |
| TOTAL | 1 | 80,720 | - | - | 40,000 | - | - | 25,940 | - | - |
| Principal - Early Childhood/Elementary School | | | | | | | | | | |
| Professional Salaries | 2 | 154,954 | - | 2 | 154,954 | - | 2 | 155,053 | - | - |
| Aides | - | - | - | - | - | - | - | - | - | - |
| Secretarial & Clerical Salaries | 2 | 75,375 | - | 2 | 75,375 | - | 2 | 73,764 | - | - |
| Substitutes | - | - | - | - | - | - | - | - | - | - |
| Technician Salaries | - | - | - | - | - | - | - | - | - | - |
| Training | - | - | - | - | - | - | - | - | - | - |
| Fees | - | - | - | - | - | - | - | - | - | - |
| Supplies & Expenses | - | 4,500 | - | - | 4,500 | - | - | 4,205 | - | - |
| Travel | - | 8,000 | - | - | 8,000 | - | - | 2,567 | - | - |
| Equipment | - | - | - | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - | - | - | - |
| TOTAL | 4 | 242,829 | - | 4 | 242,829 | - | 4 | 235,589 | - | - |
| Principal - Middle/High Schools | | | | | | | | | | |
| Professional Salaries | 1 | 87,841 | - | 1 | 87,841 | - | 1 | 87,840 | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|----------|-----------------|------------|----------|----------------|------------|----------|----------------|------------|--|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Aides | - | - | - | - | - | - | - | - | - | |
| Secretarial & Clerical Salaries | 1 | 40,167 | - | 1 | 40,167 | - | 1 | 38,803 | - | |
| Substitutes | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 3,500 | - | | 5,500 | - | | 5,663 | - | |
| Travel | | 1,000 | - | | 2,000 | - | | 378 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| TOTAL | 2 | 132,508 | - | 2 | 135,508 | - | 2 | 132,684 | - | |
| Staff Development | | | | | | | | | | |
| Professional Salaries | - | - | - | - | - | - | - | - | - | |
| Aides | - | - | - | - | - | - | - | - | - | |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | |
| Substitutes | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 10,000 | - | | 10,000 | - | | 7,975 | - | |
| Travel | | 10,000 | - | | 10,000 | - | | 3,017 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | 5,000 | - | | 5,000 | - | | 16,680 | - | |
| TOTAL | - | 25,000 | - | - | 25,000 | - | - | 27,672 | - | |
| Mental Health Services | | | | | | | | | | |
| Professional Salaries | 3 | 177,823 | - | 4 | 230,815 | - | 4 | 233,511 | - | |
| Aides | - | - | - | - | - | - | - | - | - | |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | |
| Substitutes | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 1,800 | - | | 1,800 | - | | 1,551 | - | |
| Travel | | 1,500 | - | | 1,500 | - | | 785 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | 13,000 | - | | 13,000 | - | | 10,126 | - | |
| TOTAL | 3 | 194,123 | - | 4 | 247,115 | - | 4 | 245,973 | - | |
| Audiology | | | | | | | | | | |
| Professional Salaries | 2 | 141,606 | - | 2 | 141,606 | - | 2 | 142,577 | - | |
| Aides | | - | - | | - | - | | - | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Substitutes | | - | - | | - | - | | - | - | |
| Technician Salaries | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 50,000 | - | | 50,000 | - | | 21,099 | - | |
| Travel | | 4,000 | - | | 4,000 | - | | 1,522 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | |
|--|----------|-----------------|------------|----------|----------------|------------|----------|----------------|------------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted |
| Supplies & Expenses | - | 1,500 | - | | 1,500 | - | - | 2,057 | - |
| Travel | - | 1,000 | - | | 1,000 | - | - | - | - |
| Equipment | - | - | - | | - | - | - | - | - |
| Professional Services | | - | - | | - | - | - | - | - |
| TOTAL | 3 | 157,604 | - | 5 | 281,090 | - | 4 | 242,315 | - |
| Family Specialist | | | | | | | | | |
| Professional Salaries | 1 | 55,000 | - | 1 | 68,000 | - | 1 | 66,334 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Substitutes | | 500 | - | | 500 | - | | 127 | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 1,000 | - | | 1,000 | - | | 1,061 | - |
| Travel | | 2,000 | - | | 2,000 | - | | 87 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 1 | 58,500 | - | 1 | 71,500 | - | 1 | 67,609 | - |
| Behavior Specialist | | | | | | | | | |
| Professional Salaries | 1 | 64,769 | - | 1 | 64,769 | - | 1 | 64,769 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Substitutes | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 1,000 | - | | 1,000 | - | | - | - |
| Travel | | 1,500 | - | | 2,500 | - | | 1,640 | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 1 | 67,269 | - | 1 | 68,269 | - | 1 | 66,409 | - |
| Instructional Technology | | | | | | | | | |
| Professional Salaries | 2 | 107,879 | - | 2 | 110,000 | - | 2 | 108,965 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |
| Substitutes | | - | - | | - | - | | - | - |
| Technician Salaries | | - | - | | - | - | | - | - |
| Training | | - | - | | - | - | | - | - |
| Fees | | - | - | | - | - | | - | - |
| Supplies & Expenses | | 7,000 | - | | 7,000 | - | | 2,260 | - |
| Travel | | - | - | | - | - | | - | - |
| Equipment | | - | - | | - | - | | - | - |
| Professional Services | | - | - | | - | - | | - | - |
| TOTAL | 2 | 114,879 | - | 2 | 117,000 | - | 2 | 111,225 | - |
| Student Development Facilitator | | | | | | | | | |
| Professional Salaries | 1 | 44,000 | - | 1 | 44,000 | - | 1 | 40,135 | - |
| Aides | | - | - | | - | - | | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - |

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

| | Original Budget | | | | Revised Budget | | | | Actuals | | | |
|---------------------------------|-----------------|----------------|--|------------|----------------|----------------|--|------------|-----------|----------------|--|---------------|
| | 2014-2015 | | | | 2014-2015 | | | | 2014-2015 | | | |
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | 12,196 | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 3,000 | | - | | 3,000 | | - | | 1,511 | | - |
| Travel | | 3,500 | | - | | 3,500 | | - | | 1,429 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 1 | 50,500 | | - | 1 | 50,500 | | - | 1 | 55,271 | | - |
| STEP HI | | | | | | | | | | | | |
| Professional Salaries | 11 | 639,466 | | - | 11 | 752,466 | | - | 11 | 757,579 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | 1 | 41,844 | | - | 1 | 41,844 | | - | 1 | 42,342 | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 15,000 | | - | | 15,000 | | - | | 13,107 | | 24,441 |
| Travel | | 68,000 | | - | | 68,000 | | - | | 58,985 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | 113,800 | | - | | - | | - | | - | | - |
| TOTAL | 12 | 878,110 | | - | 12 | 877,310 | | - | 12 | 872,013 | | 24,441 |
| Athletics | | | | | | | | | | | | |
| Professional Salaries | 1 | 67,548 | | - | 1 | 67,548 | | - | 1 | 67,547 | | - |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | | - | | - | | - | | - | | - | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | 49,500 | | - | | 49,500 | | - | | 45,917 | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | 16,000 | | - | | 16,000 | | - | | 17,027 | | - |
| Supplies & Expenses | | 20,000 | | - | | 20,000 | | - | | 18,865 | | - |
| Travel | | 20,000 | | - | | 20,000 | | - | | 18,508 | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | - | | - | | - | | - | | - | | - |
| TOTAL | 1 | 173,048 | | - | 1 | 173,048 | | - | 1 | 167,864 | | - |
| Fringe Benefits | | | | | | | | | | | | |
| Waiver of Tuition | | 1,800 | | - | | 1,800 | | - | | 109 | | - |
| Retirement | | 264,466 | | - | | 360,000 | | - | | 350,273 | | - |
| Social Security/Medicare | | 158,680 | | - | | 190,000 | | - | | 189,461 | | - |
| Retiree Health Care Act | | 41,874 | | - | | 50,000 | | - | | 46,796 | | - |
| Group Insurance | | 220,388 | | - | | 290,000 | | - | | 276,205 | | - |
| Workers Compensation | | 2,204 | | - | | - | | - | | 564 | | - |
| TOTAL | | 689,412 | | - | | 891,800 | | - | | 863,408 | | - |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 31 | 1,918,338 | | - | 34 | 2,280,688 | | - | 33 | 2,246,522 | | - |
| Aides | 2 | 54,952 | | - | 2 | 70,000 | | - | 2 | 69,412 | | - |
| Secretarial & Clerical Salaries | 6 | 230,591 | | - | 6 | 233,840 | | - | 6 | 228,821 | | - |
| Substitutes | - | 40,500 | | - | - | 40,500 | | - | - | 24,567 | | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|-------------------------------|-----------|------------------|------------|-----------|------------------|------------|-----------|------------------|---------------|--|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Technician Salaries | - | 49,500 | - | | 49,500 | - | - | 58,113 | - | |
| Training | | - | - | | - | - | | - | - | |
| Fees | | 16,000 | - | | 16,000 | - | | 17,027 | - | |
| Supplies & Expenses | | 161,300 | - | | 163,300 | - | | 107,674 | 24,441 | |
| Travel | | 126,500 | - | | 128,500 | - | | 90,604 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | 416,800 | - | | 158,000 | - | | 136,927 | - | |
| Fringe Benefits | | 689,412 | - | | 891,800 | - | | 863,408 | - | |
| Total Academic Support | 39 | 3,703,893 | - | 42 | 4,032,128 | - | 41 | 3,843,075 | 24,441 | |

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--|-------------|------------------|------------|----------------|------------------|--------------|------------------|
| | | 2014-2015 | | 2014-2015 | | 2014-2015 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| STUDENT SERVICES | | | | | | | |
| Residential Student Support Services | 3.0 | 185,542 | | 3.0 | 188,552 | 3.0 | 183,601 |
| Residential Services | 19.0 | 657,500 | | 20.0 | 687,500 | 20.0 | 672,601 |
| Transportation | 4.0 | 444,135 | | 4.0 | 444,135 | 4.0 | 446,408 |
| Food Service | 10.0 | 490,117 | | 10.0 | 507,938 | 10.0 | 490,233 |
| Health Center | 4.0 | 293,500 | | 4.0 | 336,500 | 4.0 | 311,719 |
| Fringe Benefits | - | 504,536 | | - | 667,204 | - | 663,127 |
| TOTAL STUDENT SERVICES | 40.0 | 2,575,330 | | 41.0 | 2,831,829 | 41.0 | 2,767,689 |
| RESIDENT STUDENT SUPPORT SERVICES | | | | | | | |
| Professional Salaries | 2.0 | 139,990 | - | 2.0 | 143,000 | 2.0 | 141,533 |
| Aides | - | - | - | - | - | - | - |
| Secretarial & Clerical Salaries | 1.0 | 38,852 | - | 1.0 | 38,852 | 1.0 | 38,172 |
| Substitutes | | - | - | | - | | - |
| Technician Salaries | | - | - | | - | | - |
| Staff Development | | - | - | | - | | - |
| Dorm Recreation | | - | - | | - | | - |
| Training | | 1,700 | - | | 1,700 | | 1,618 |
| Student Transportation | | - | - | | - | | - |
| Fees | | - | - | | - | | - |
| Supplies & Expenses | | 5,000 | - | | 5,000 | | 2,278 |
| Travel | | - | - | | - | | - |
| Equipment | | - | - | | - | | - |
| Groceries and Food Staples | | - | - | | - | | - |
| Professional Services | | - | - | | - | | - |
| TOTAL | 3.0 | 185,542 | - | 3.0 | 188,552 | 3.0 | 183,601 |
| RESIDENTIAL SERVICES | | | | | | | |
| Professional Salaries | | - | - | | - | | - |
| Aides | | - | - | | - | | - |
| Secretarial & Clerical Salaries | | - | - | | - | | - |
| Substitutes | | 40,500 | - | | 40,500 | | 30,076 |
| Technician Salaries | 19.0 | 585,000 | - | 20.0 | 615,000 | 20.0 | 617,923 |
| Staff Development | | 3,000 | - | | 3,000 | | 2,345 |
| Dorm Recreation | | 4,000 | - | | 4,000 | | 2,602 |
| Training | | - | - | | - | | - |
| Student Transportation | | - | - | | - | | - |
| Fees | | - | - | | - | | - |
| Supplies & Expenses | | 15,000 | - | | 15,000 | | 9,655 |
| Travel | | - | - | | - | | - |
| Equipment | | - | - | | - | | - |
| Groceries and Food Staples | | 10,000 | - | | 10,000 | | 10,000 |
| Professional Services | | - | - | | - | | - |
| TOTAL | 19.0 | 657,500 | - | 20.0 | 687,500 | 20.0 | 672,601 |
| TRANSPORTATION | | | | | | | |
| Professional Salaries | 1.0 | 46,266 | - | 1.0 | 46,266 | 1.0 | 46,266 |

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

| | Original Budget | | | | Revised Budget | | | | Actuals | | | |
|---------------------------------|-----------------|----------------|------------|-------------|----------------|------------|-------------|----------------|------------|----------|--|--|
| | 2014-2015 | | | | 2014-2015 | | | | 2014-2015 | | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | | | |
| Aides | - | - | - | - | - | - | - | - | - | - | | |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | - | | |
| Substitutes | - | 220,000 | - | - | 220,000 | - | - | 220,000 | - | - | | |
| Technician Salaries | 3.0 | 120,369 | - | 3.0 | 120,369 | - | 3.0 | 136,846 | - | - | | |
| Staff Development | | 4,500 | - | | 4,500 | - | | 1,984 | - | - | | |
| Dorm Recreation | | - | - | | - | - | | - | - | - | | |
| Training | | - | - | | - | - | | - | - | - | | |
| Student Transportation | | 50,000 | - | | 50,000 | - | | 37,993 | - | - | | |
| Fees | | - | - | | - | - | | - | - | - | | |
| Supplies & Expenses | | 3,000 | - | | 3,000 | - | | 3,319 | - | - | | |
| Travel | | - | - | | - | - | | - | - | - | | |
| Equipment | | - | - | | - | - | | - | - | - | | |
| Groceries and Food Staples | | - | - | | - | - | | - | - | - | | |
| Professional Services | | - | - | | - | - | | - | - | - | | |
| TOTAL | 4.0 | 444,135 | - | 4.0 | 444,135 | - | 4.0 | 446,408 | - | - | | |
| FOOD SERVICE | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 62,638 | - | 1.0 | 62,638 | - | 1.0 | 63,098 | - | - | | |
| Aides | - | - | - | - | - | - | - | - | - | - | | |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | - | | |
| Substitutes | - | - | - | - | - | - | - | - | - | - | | |
| Technician Salaries | 9.0 | 232,179 | - | 9.0 | 250,000 | - | 9.0 | 257,246 | - | - | | |
| Staff Development | | - | - | | - | - | | - | - | - | | |
| Dorm Recreation | | - | - | | - | - | | - | - | - | | |
| Training | | - | - | | - | - | | - | - | - | | |
| Student Transportation | | - | - | | - | - | | - | - | - | | |
| Fees | | - | - | | - | - | | - | - | - | | |
| Supplies & Expenses | | 20,000 | - | | 20,000 | - | | 40,877 | - | - | | |
| Travel | | 300 | - | | 300 | - | | 209 | - | - | | |
| Equipment | | - | - | | - | - | | - | - | - | | |
| Groceries and Food Staples | | 175,000 | - | | 175,000 | - | | 128,803 | - | - | | |
| Professional Services | | - | - | | - | - | | - | - | - | | |
| TOTAL | 10.0 | 490,117 | - | 10.0 | 507,938 | - | 10.0 | 490,233 | - | - | | |
| HEALTH CENTER | | | | | | | | | | | | |
| Professional Salaries | 4.0 | 179,000 | - | 4.0 | 215,000 | - | 4.0 | 202,588 | - | - | | |
| Aides | - | - | - | - | - | - | - | - | - | - | | |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | - | | |
| Substitutes | - | 75,000 | - | - | 75,000 | - | - | 65,247 | - | - | | |
| Technician Salaries | - | - | - | - | - | - | - | - | - | - | | |
| Staff Development | | - | - | | - | - | | - | - | - | | |
| Dorm Recreation | | - | - | | - | - | | - | - | - | | |
| Training | | - | - | | - | - | | - | - | - | | |
| Student Transportation | | - | - | | - | - | | - | - | - | | |
| Fees | | - | - | | - | - | | - | - | - | | |
| Supplies & Expenses | | 16,500 | - | | 16,500 | - | | 17,264 | - | - | | |
| Travel | | - | - | | - | - | | - | - | - | | |
| Equipment | | - | - | | - | - | | - | - | - | | |
| Groceries and Food Staples | | - | - | | - | - | | - | - | - | | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|------|-----------------|------------|------|----------------|------------|------|--------------|------------|--|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Professional Services | | 23,000 | - | | 30,000 | - | | 26,620 | - | |
| TOTAL | 4.0 | 293,500 | - | 4.0 | 336,500 | - | 4.0 | 311,719 | - | |
| FRINGE BENEFITS | | | | | | | | | | |
| Tuition Waiver | | 1,800 | - | | 1,800 | - | | - | - | |
| Retirement | | 161,494 | - | | 215,000 | - | | 208,570 | - | |
| Social Security/Medicare | | 96,896 | - | | 120,000 | - | | 128,842 | - | |
| Retiree Health Care Act | | 25,277 | - | | 32,000 | - | | 29,988 | - | |
| Retirement Annuity | | | | | | | | 12,000 | | |
| Group Insurance | | 217,665 | - | | 297,000 | - | | 283,292 | - | |
| Workers Compensation | | 1,404 | - | | 1,404 | - | | 435 | - | |
| TOTAL FRINGE BENEFITS | | 504,536 | - | | 667,204 | - | | 663,127 | - | |
| DETAILS | | | | | | | | | | |
| Professional Salaries | 8.0 | 427,894 | - | 8.0 | 466,904 | - | 8.0 | 453,485 | - | |
| Aides | - | - | - | - | - | - | - | - | - | |
| Secretarial & Clerical Salaries | 1.0 | 38,852 | - | 1.0 | 38,852 | - | 1.0 | 38,172 | - | |
| Substitutes | - | 335,500 | - | - | 335,500 | - | - | 315,323 | - | |
| Technician Salaries | 31.0 | 937,548 | - | 32.0 | 985,369 | - | 32.0 | 1,012,015 | - | |
| Staff Development | | 7,500 | - | | 7,500 | - | | 4,329 | - | |
| Dorm Recreation | | 4,000 | - | | 4,000 | - | | 2,602 | - | |
| Training | | 1,700 | - | | 1,700 | - | | 1,618 | - | |
| Student Transportation | | 50,000 | - | | 50,000 | - | | 37,993 | - | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 59,500 | - | | 59,500 | - | | 73,393 | - | |
| Travel | | 300 | - | | 300 | - | | 209 | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Groceries and Food Staples | | 185,000 | - | | 185,000 | - | | 138,803 | - | |
| Professional Services | | 23,000 | - | | 30,000 | - | | 26,620 | - | |
| Fringe Benefits | | 504,536 | - | | 667,204 | - | | 663,127 | - | |
| Total Student Support | 40.0 | 2,575,330 | - | 41.0 | 2,831,829 | - | 41.0 | 2,767,689 | - | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|------------------------------------|-------------|------------------|------------|-------------|------------------|------------|-------------|------------------|------------|----------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| INSTITUTIONAL SUPPORT | | | | | | | | | | |
| Board of Regents | - | 5,000 | - | 0.0 | 8,000 | - | - | 7,808 | - | - |
| Superintendent | 2.0 | 266,621 | - | 3.0 | 289,000 | - | 2.0 | 265,816 | - | - |
| Business and Finance | 6.0 | 409,012 | - | 6.0 | 471,012 | - | 6.0 | 431,185 | - | - |
| Personnel and Payroll | 5.0 | 493,459 | - | 5.0 | 493,459 | - | 4.0 | 497,308 | - | - |
| Information Technology | 3.0 | 168,446 | - | 3.0 | 166,047 | - | 3.0 | 162,944 | - | - |
| Central Supply | 1.0 | 39,191 | - | 1.0 | 39,191 | - | 1.0 | 36,851 | - | - |
| Theater | 0.5 | 49,374 | - | 0.5 | 49,374 | - | 0.5 | 46,482 | - | - |
| Development Office | 2.0 | 160,756 | - | 2.0 | 160,756 | - | 2.0 | 146,936 | - | - |
| Interpreting Office | 7.0 | 357,449 | - | 7.0 | 382,800 | - | 7.0 | 360,132 | - | - |
| Fringe Benefits | | 463,082 | - | | 584,348 | - | | 564,931 | - | - |
| TOTAL INSTITUTIONAL SUPPORT | 26.5 | 2,412,390 | | 27.5 | 2,643,987 | | 25.5 | 2,520,393 | | |
| Board of Regents | | | | | | | | | | |
| Professional Salaries | | - | - | | - | - | | - | - | - |
| Aides | | - | - | | - | - | | - | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | - |
| Substitutes | | - | - | | - | - | | - | - | - |
| Technician Salaries | | - | - | | - | - | | - | - | - |
| Training | | - | - | | - | - | | - | - | - |
| Fees | | - | - | | - | - | | - | - | - |
| Supplies & Expenses | | - | - | | 1,000 | - | | 639 | - | - |
| Travel | | 5,000 | - | | 7,000 | - | | 7,169 | - | - |
| Equipment | | - | - | | - | - | | - | - | - |
| Professional Services | | - | - | | - | - | | - | - | - |
| Accrued Leave | | - | - | | - | - | | - | - | - |
| Legal | | - | - | | - | - | | - | - | - |
| Telephone | | - | - | | - | - | | - | - | - |
| Postage | | - | - | | - | - | | - | - | - |
| Duplication | | - | - | | - | - | | - | - | - |
| Other Expenses | | - | - | | - | - | | - | - | - |
| Total | | 5,000 | - | | 8,000 | - | | 7,808 | | - |
| Superintendent | | | | | | | | | | |
| Professional Salaries | 1.0 | 124,692 | - | 2.0 | 164,000 | - | 1.0 | 190,513 | - | - |
| Aides | | - | - | | - | - | | - | - | - |
| Secretarial & Clerical Salaries | 1.0 | 41,929 | - | 1.0 | 45,000 | - | 1.0 | 44,304 | - | - |
| Substitutes | | - | - | | - | - | | - | - | - |
| Technician Salaries | | - | - | | - | - | | - | - | - |
| Training | | 20,000 | - | | 20,000 | - | | - | - | - |
| Fees | | - | - | | - | - | | - | - | - |
| Supplies & Expenses | | 70,000 | - | | 50,000 | - | | 29,422 | - | - |
| Travel | | 10,000 | - | | 10,000 | - | | 1,577 | - | - |
| Equipment | | - | - | | - | - | | - | - | - |
| Professional Services | | - | - | | - | - | | - | - | - |
| Accrued Leave | | - | - | | - | - | | - | - | - |
| Legal | | - | - | | - | - | | - | - | - |

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

| | Original Budget | | | | Revised Budget | | | | Actuals | | | |
|---------------------------------|-----------------|----------------|------------|------------|----------------|----------|------------|----------------|--------------|--|------------|--|
| | 2014-2015 | | | | 2014-2015 | | | | 2014-2015 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| Telephone | - | | - | | - | | - | | - | | - | |
| Postage | - | | - | | - | | - | | - | | - | |
| Duplication | - | | - | | - | | - | | - | | - | |
| Other Expenses | - | | - | | - | | - | | - | | - | |
| Total | 2.0 | 266,621 | - | 3.0 | 289,000 | - | 2.0 | 265,816 | - | | | |
| Business and Finance | | | | | | | | | | | | |
| Professional Salaries | 3.0 | 225,262 | - | 3.0 | 225,262 | - | 3.0 | 207,620 | - | | | |
| Aides | - | | - | | - | | - | | - | | - | |
| Secretarial & Clerical Salaries | - | | - | | - | | - | | - | | - | |
| Substitutes | - | | - | | - | | - | | - | | - | |
| Technician Salaries | 3.0 | 119,750 | - | 3.0 | 119,750 | - | 3.0 | 122,086 | - | | | |
| Training | - | | - | | - | | - | | - | | - | |
| Fees | - | | - | | - | | - | | - | | - | |
| Supplies & Expenses | | 15,000 | - | | 15,000 | - | | 11,263 | - | | - | |
| Travel | | 4,000 | - | | 4,000 | - | | 920 | - | | - | |
| Equipment | - | | - | | - | | - | | - | | - | |
| Professional Services | | 45,000 | - | | 45,000 | - | | 34,240 | - | | - | |
| Accrued Leave | - | | - | | - | | - | | - | | - | |
| Legal | - | | - | | - | | - | | - | | - | |
| Telephone | - | | - | | - | | - | | - | | - | |
| Postage | - | | - | | - | | - | | - | | - | |
| Duplication | - | | - | | - | | - | | - | | - | |
| Other Expenses | - | | - | | 62,000 | | - | 55,056 | | | - | |
| Total | 6.0 | 409,012 | - | 6.0 | 471,012 | - | 6.0 | 431,185 | - | | | |
| Personnel and Payroll | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 76,213 | - | 1.0 | 76,213 | - | 2.0 | 79,351 | - | | | |
| Aides | - | | - | | - | | - | | - | | - | |
| Secretarial & Clerical Salaries | 2.0 | 50,442 | - | 2.0 | 50,442 | - | 1.0 | 35,551 | - | | | |
| Substitutes | - | | - | | - | | - | | - | | - | |
| Technician Salaries | 2.0 | 86,304 | - | 2.0 | 86,304 | - | 1.0 | 87,512 | - | | | |
| Training | - | | - | | - | | - | | - | | - | |
| Fees | - | | - | | - | | - | | - | | - | |
| Supplies & Expenses | | 16,500 | - | | 16,500 | - | | 16,388 | - | | - | |
| Travel | - | | - | | - | | - | | - | | - | |
| Equipment | - | | - | | - | | - | | - | | - | |
| Professional Services | - | | - | | - | | - | 638 | | | - | |
| Accrued Leave | | 8,000 | - | | 8,000 | - | | - | | | - | |
| Legal | | 30,000 | - | | 30,000 | - | | 38,038 | | | - | |
| Telephone | | 135,000 | - | | 135,000 | - | | 153,116 | | | - | |
| Postage | | 20,000 | - | | 20,000 | - | | 14,602 | | | - | |
| Duplication | | 70,000 | - | | 70,000 | - | | 71,777 | | | - | |
| Other Expenses | | 1,000 | - | | 1,000 | - | | 335 | | | - | |
| Total | 5.0 | 493,459 | - | 5.0 | 493,459 | - | 4.0 | 497,308 | - | | | |
| Information Technology | | | | | | | | | | | | |
| Professional Salaries | 2.0 | 127,561 | - | 2.0 | 127,561 | - | 2.0 | 128,216 | - | | | |
| Aides | 1.0 | 38,486 | - | 1.0 | 38,486 | - | 1.0 | 3,856 | - | | | |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|-----------------|----------------|----------|----------------|----------------|----------|--------------|----------------|----------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Accrued Leave | - | - | | - | - | | - | - | |
| Legal | - | - | | - | - | | - | - | |
| Telephone | - | - | | - | - | | - | - | |
| Postage | - | - | | - | - | | - | - | |
| Duplication | - | - | | - | - | | - | - | |
| Other Expenses | - | - | | - | - | | - | - | |
| Total | 0.5 | 49,374 | - | 0.5 | 49,374 | - | 0.5 | 46,482 | - |
| Development Office | | | | | | | | | |
| Professional Salaries | 2.0 | 116,556 | - | 2.0 | 116,556 | - | 2.0 | 115,939 | - |
| Aides | - | - | - | - | - | - | - | - | - |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - |
| Substitutes | - | - | - | - | - | - | - | - | - |
| Technician Salaries | - | - | - | - | - | - | - | - | - |
| Training | - | - | - | - | - | - | - | - | - |
| Fees | - | - | - | - | - | - | - | - | - |
| Supplies & Expenses | - | 11,700 | - | - | 11,700 | - | - | 9,454 | - |
| Travel | - | 2,500 | - | - | 2,500 | - | - | 2,253 | - |
| Equipment | - | - | - | - | - | - | - | - | - |
| Professional Services | - | 30,000 | - | - | 30,000 | - | - | 19,290 | - |
| Accrued Leave | - | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - | - |
| Telephone | - | - | - | - | - | - | - | - | - |
| Postage | - | - | - | - | - | - | - | - | - |
| Duplication | - | - | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - | - | - |
| Total | 2.0 | 160,756 | - | 2.0 | 160,756 | - | 2.0 | 146,936 | - |
| Interpreting Office | | | | | | | | | |
| Professional Salaries | 7.0 | 274,649 | - | 7.0 | 300,000 | - | 7.0 | 284,040 | - |
| Aides | - | - | - | - | - | - | - | - | - |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - |
| Substitutes | - | - | - | - | - | - | - | - | - |
| Technician Salaries | - | - | - | - | - | - | - | - | - |
| Training | - | - | - | - | - | - | - | - | - |
| Fees | - | - | - | - | - | - | - | - | - |
| Supplies & Expenses | - | 1,800 | - | - | 1,800 | - | - | 2,195 | - |
| Travel | - | 6,000 | - | - | 6,000 | - | - | 4,990 | - |
| Equipment | - | - | - | - | - | - | - | - | - |
| Professional Services | - | 75,000 | - | - | 75,000 | - | - | 68,907 | - |
| Accrued Leave | - | - | - | - | - | - | - | - | - |
| Legal | - | - | - | - | - | - | - | - | - |
| Telephone | - | - | - | - | - | - | - | - | - |
| Postage | - | - | - | - | - | - | - | - | - |
| Duplication | - | - | - | - | - | - | - | - | - |
| Other Expenses | - | - | - | - | - | - | - | - | - |
| Total | 7.0 | 357,449 | - | 7.0 | 382,800 | - | 7.0 | 360,132 | - |
| Fringe Benefits | | | | | | | | | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | | | |
|------------------------------------|-------------|------------------|--|------------|----------------|------------------|------------|----------------|-------------|------------------|---|----------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted | | |
| Waiver of Tuition | | 1,000 | | - | 1,000 | | - | 1,400 | | - | | |
| Retirement | | 184,650 | | - | 211,000 | | - | 210,439 | | - | | |
| Social Security/Medicare | | 98,390 | | - | 101,000 | | - | 105,722 | | - | | |
| Retiree Health Care Act | | 24,261 | | - | 28,000 | | - | 26,726 | | - | | |
| Group Insurance | | 133,433 | | - | 157,000 | | - | 156,738 | | - | | |
| Retirement Annuities | | 10,000 | | - | 75,000 | | - | 54,000 | | - | | |
| Workers Compensation | | 1,348 | | - | 1,348 | | - | 255 | | - | | |
| Emp Assist Progm | | 10,000 | | - | 10,000 | | - | 9,651 | | - | | |
| Total | | 463,082 | | - | 584,348 | | - | 564,931 | | - | | |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 16.5 | 971,807 | | - | 17.5 | 1,036,466 | | - | 17.5 | 1,032,553 | - | - |
| Aides | 1.0 | 38,486 | | - | 1.0 | 38,486 | | - | 1.0 | 3,856 | - | - |
| Secretarial & Clerical Salaries | 3.0 | 92,371 | | - | 3.0 | 95,442 | | - | 2.0 | 79,855 | - | - |
| Substitutes | - | - | | - | 0.0 | - | | - | - | - | - | - |
| Technician Salaries | 6.0 | 242,745 | | - | 6.0 | 242,745 | | - | 5.0 | 277,156 | - | - |
| Training | | 20,000 | | - | | 20,000 | | - | | - | - | - |
| Fees | | - | | - | | - | | - | | - | - | - |
| Supplies & Expenses | | 142,399 | | - | | 121,000 | | - | | 89,134 | - | - |
| Travel | | 27,500 | | - | | 29,500 | | - | | 16,909 | - | - |
| Equipment | | - | | - | | - | | - | | - | - | - |
| Professional Services | | 150,000 | | - | | 150,000 | | - | | 123,075 | - | - |
| Accrued Leave | | 8,000 | | - | | 8,000 | | - | | - | - | - |
| Legal | | 30,000 | | - | | 30,000 | | - | | 38,038 | - | - |
| Telephone | | 135,000 | | - | | 135,000 | | - | | 153,116 | - | - |
| Postage | | 20,000 | | - | | 20,000 | | - | | 14,602 | - | - |
| Duplication | | 70,000 | | - | | 70,000 | | - | | 71,777 | - | - |
| Other Expenses | | 1,000 | | - | | 63,000 | | - | | 55,391 | - | - |
| Fringe Benefits | | 463,082 | | - | | 584,348 | | - | | 564,931 | - | - |
| Total Institutional Support | 26.5 | 2,412,390 | | - | 27.5 | 2,643,987 | | - | 25.5 | 2,520,393 | | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|--|-------------|------------------|----------|-------------|------------------|----------|-------------|------------------|----------|------------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| OPERATION/MAINTENANCE OF PLANT | | | | | | | | | | |
| Security | 4.0 | 132,915 | | 4.0 | 153,000 | | 4.0 | 139,638 | | |
| Maintenance | 8.0 | 785,119 | | 8.0 | 683,120 | | 8.0 | 548,442 | | |
| Housekeeping | 12.0 | 402,580 | | 12.0 | 427,000 | | 14.0 | 425,272 | | |
| Yards & Grounds | 3.0 | 108,757 | | 3.0 | 108,757 | | 3.0 | 103,871 | | |
| Utilities & Insurance | | 745,000 | | | 745,000 | | | 676,136 | | |
| Fringe Benefits | | 428,515 | | | 461,824 | | | 450,649 | | |
| TOTAL OPERATION AND MAINTENANCE | 27.0 | 2,602,886 | | 27.0 | 2,578,701 | | 29.0 | 2,344,008 | | |
| SECURITY | | | | | | | | | | |
| Professional Salaries | - | - | - | 1.0 | 40,000 | - | 1.0 | 40,000 | - | - |
| Aides | | - | - | | - | - | | - | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | - |
| Substitutes | | - | - | | - | - | | - | - | - |
| Technician Salaries | 4.0 | 131,415 | - | 3.0 | 110,000 | - | 3.0 | 96,814 | - | - |
| Laundry | | - | - | | - | - | | - | - | - |
| Training | | - | - | | - | - | | - | - | - |
| Fees | | - | - | | - | - | | - | - | - |
| Supplies & Expenses | | 1,500 | - | | 3,000 | - | | 2,824 | - | - |
| Travel | | - | - | | - | - | | - | - | - |
| Auto and Gas | | - | - | | - | - | | - | - | - |
| Equipment | | - | - | | - | - | | - | - | - |
| Professional Services | | - | - | | - | - | | - | - | - |
| Repair and Replacement | | - | - | | - | - | | - | - | - |
| TOTAL | 4.0 | 132,915 | - | 4.0 | 153,000 | - | 4.0 | 139,638 | - | - |
| MAINTENANCE | | | | | | | | | | |
| Professional Salaries | 1.0 | 63,948 | - | 1.0 | 63,948 | - | 1.0 | 63,948 | - | - |
| Aides | | - | - | | - | - | | - | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | - |
| Substitutes | | - | - | | - | - | | - | - | - |
| Technician Salaries | 7.0 | 285,871 | - | 7.0 | 308,872 | - | 7.0 | 296,758 | - | - |
| Laundry | | - | - | | - | - | | - | - | - |
| Training | | - | - | | - | - | | - | - | - |
| Fees | | - | - | | - | - | | - | - | - |
| Supplies & Expenses | | 100,000 | - | | 100,000 | - | | 13,058 | - | - |
| Travel | | 300 | - | | 300 | - | | - | - | - |
| Auto and Gas | | 175,000 | - | | 175,000 | - | | 164,339 | - | - |
| Equipment | | 30,000 | - | | 30,000 | - | | - | - | - |
| Professional Services | | 5,000 | - | | 5,000 | - | | 10,339 | - | - |
| Repair and Replacement | | 125,000 | - | | - | - | | - | - | - |
| TOTAL | 8.0 | 785,119 | - | 8.0 | 683,120 | - | 8.0 | 548,442 | - | - |
| HOUSEKEEPING | | | | | | | | | | |
| Professional Salaries | - | - | - | - | - | - | - | - | - | - |
| Aides | | - | - | | - | - | | - | - | - |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | - |
| Substitutes | | - | - | | - | - | | - | - | - |
| Technician Salaries | 12.0 | 358,580 | - | 12.0 | 383,000 | - | 14.0 | 395,229 | - | - |
| Laundry | | 10,000 | - | | 10,000 | - | | 5,652 | - | - |
| Training | | - | - | | - | - | | - | - | - |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|--|-------------|-----------------|------------|-------------|----------------|------------|-------------|----------------|------------|--|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 30,000 | - | | 30,000 | - | | 22,563 | - | |
| Travel | | - | - | | - | - | | - | - | |
| Auto and Gas | | - | - | | - | - | | - | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | 4,000 | - | | 4,000 | - | | 1,828 | - | |
| Repair and Replacement | | - | - | | - | - | | - | - | |
| TOTAL | 12.0 | 402,580 | - | 12.0 | 427,000 | - | 14.0 | 425,272 | - | |
| YARDS AND GROUNDS (10-50-053) | | | | | | | | | | |
| Professional Salaries | | - | - | | - | - | | - | - | |
| Aides | | - | - | | - | - | | - | - | |
| Secretarial & Clerical Salaries | | - | - | | - | - | | - | - | |
| Substitutes | | - | - | | - | - | | - | - | |
| Technician Salaries | 3.0 | 83,757 | - | 3.0 | 83,757 | - | 3.0 | 81,886 | - | |
| Laundry | | - | - | | - | - | | - | - | |
| Training | | - | - | | - | - | | - | - | |
| Fees | | - | - | | - | - | | - | - | |
| Supplies & Expenses | | 25,000 | - | | 25,000 | - | | 21,985 | - | |
| Travel | | - | - | | - | - | | - | - | |
| Auto and Gas | | - | - | | - | - | | - | - | |
| Equipment | | - | - | | - | - | | - | - | |
| Professional Services | | - | - | | - | - | | - | - | |
| Repair and Replacement | | - | - | | - | - | | - | - | |
| TOTAL | 3.0 | 108,757 | - | 3.0 | 108,757 | - | 3.0 | 103,871 | - | |
| UTILITIES & INSURANCE (10-50-059) | | | | | | | | | | |
| Gas | | 80,000 | - | | 80,000 | - | | 57,513 | - | |
| Electricity | | 200,000 | - | | 200,000 | - | | 234,112 | - | |
| Water | | 50,000 | - | | 50,000 | - | | 38,055 | - | |
| Sewer | | 30,000 | - | | 30,000 | - | | 33,019 | - | |
| Property, Liability & Other Insurances | | 350,000 | - | | 350,000 | - | | 280,338 | - | |
| Refuse | | 35,000 | - | | 35,000 | - | | 33,099 | - | |
| TOTAL | | 745,000 | - | | 745,000 | - | | 676,136 | - | |
| FRINGE BENEFITS | | | | | | | | | | |
| Waiver of Tuition | | 900 | - | | 900 | - | | - | - | |
| Retirement | | 145,001 | - | | 150,000 | - | | 151,399 | - | |
| Social Security/Medicare | | 69,268 | - | | 72,000 | - | | 68,292 | - | |
| Retiree Health Care Act | | 17,548 | - | | 20,000 | - | | 19,320 | - | |
| Group Insurance | | 194,874 | - | | 200,000 | - | | 193,381 | - | |
| Retirement Annuity | | - | - | | 18,000 | - | | 18,000 | - | |
| Workers Compensation | | 924 | - | | 924 | - | | 257 | - | |
| TOTAL | | 428,515 | - | | 461,824 | - | | 450,649 | - | |
| DETAILS | | | | | | | | | | |
| Professional Salaries | 1.0 | 63,948 | - | 2.0 | 103,948 | - | 2.0 | 103,948 | - | |
| Aides | - | - | - | - | - | - | - | - | - | |
| Secretarial & Clerical Salaries | - | - | - | - | - | - | - | - | - | |
| Substitutes | - | - | - | - | - | - | - | - | - | |
| Technician Salaries | 26.0 | 859,623 | - | 25.0 | 885,629 | - | 27.0 | 870,687 | - | |
| Laundry | | 10,000 | - | | 10,000 | - | | 5,652 | - | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | | | |
|-------------------------|------|-----------------|--|------------|----------------|-----------|------------|--------------|------|------------|--|---|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted | | |
| Training | | - | | - | | - | | - | | - | | |
| Fees | | - | | - | | - | | - | | - | | |
| Supplies & Expenses | | 156,500 | | - | 158,000 | | - | 60,430 | | - | | |
| Travel | | 300 | | - | 300 | | - | - | | - | | |
| Auto and Gas | | 175,000 | | - | 175,000 | | - | 164,339 | | - | | |
| Equipment | | 30,000 | | - | 30,000 | | - | - | | - | | |
| Professional Services | | 9,000 | | - | 9,000 | | - | 12,167 | | - | | |
| Repair and Replacement | | 125,000 | | - | - | | - | - | | - | | |
| Utilities and Insurance | | 745,000 | | - | 745,000 | | - | 676,136 | | - | | |
| Fringe Benefits | | 428,515 | | - | 461,824 | | - | 450,649 | | - | | |
| Total | 27.0 | 2,602,886 | | - | 27.0 | 2,578,701 | | - | 29.0 | 2,344,008 | | - |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|--|-----------------|--|------------|----------------|--|------------|---------------|--|------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | 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 | 64,553 | | - | 64,553 | | - | 64,553 | | - |
| TOTAL AVAILABLE | 64,553 | | - | 64,553 | | - | 64,553 | | - |
| 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 | 64,553 | | - | 64,553 | | - | 64,553 | | - |

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

| | | Original Budget | | | | Revised Budget | | | | Actuals | | |
|---------------------------------|------------|------------------|------------|----------------|------------|------------------|------------|----------------|-------------|----------------|----------|---------------|
| | | 2014-2015 | | | | 2014-2015 | | | | 2014-2015 | | |
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted |
| REVENUES | | | | | | | | | | | | |
| Student Fees | | - | | | | - | | | | - | | |
| Government Appropriations | | | | | | | | | | | | |
| Federal | | - | | | | - | | | | - | | |
| State | | - | | | | - | | | | - | | |
| Local | | - | | | | - | | | | - | | |
| Government Grants and Contracts | | | | | | | | | | | | |
| Federal | | 25,000 | | 102,900 | | 21,175 | | 102,900 | | - | | 77,820 |
| State | | - | | | | - | | | | - | | |
| Local | | - | | | | - | | | | - | | |
| Private Gifts | | - | | | | - | | | | - | | |
| Endowments | | - | | | | - | | | | - | | |
| Sales & Services | | - | | - | | - | | | | - | | - |
| Other Sources | | - | | | | - | | | | 34,439 | | - |
| TOTAL REVENUES | | 25,000 | | 102,900 | | 21,175 | | 102,900 | | 34,439 | | 77,820 |
| BEGINNING BALANCE | | 45,729 | | - | | 92,532 | | - | | 89,207 | | - |
| TOTAL AVAILABLE | | 70,729 | | 102,900 | | 113,707 | | 102,900 | | 123,646 | | 77,820 |
| EXPENDITURES | | | | | | | | | | | | |
| Professional Salaries | 8.0 | 610,296 | 5.0 | 61,300 | 8 | 506,000 | 5 | 61,300 | 8.0 | 533,947 | - | 37,501 |
| Aides | - | - | | - | - | - | | - | - | - | | - |
| Secretarial & Clerical Salaries | 1.0 | 38,713 | | - | 1 | 42,000 | | - | 1.0 | 40,722 | | - |
| Substitutes | | - | | - | | - | | - | | - | | - |
| Technician Salaries | | - | | - | | - | | - | 5.0 | - | | - |
| Laundry | | - | | - | | - | | - | | - | | - |
| Training | | - | | - | | - | | - | | - | | - |
| Fees | | - | | - | | - | | - | | - | | - |
| Supplies & Expenses | | 77,480 | | 400 | | 70,000 | | 4,911 | | 23,355 | | - |
| Travel | | 60,250 | | 32,000 | | 60,000 | | 32,000 | | 28,940 | | 40,319 |
| Auto and Gas | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | 87,200 | | - | | 100,000 | | - | | 4,113 | | - |
| Accrued Leave | | - | | - | | - | | - | | - | | - |
| Repair and Replacement | | - | | - | | - | | - | | - | | - |
| Special Programs | | | | | | 155,000 | | | | 118,841 | | |
| Fringe Benefits | | 185,292 | | 9,200 | | 191,500 | | 4,689 | | 192,214 | | - |
| TOTAL EXPENDITURES | 9.0 | 1,059,231 | 5.0 | 102,900 | 9.0 | 1,124,500 | 5.0 | 102,900 | #### | 942,132 | - | 77,820 |
| TRANSFER TO OR (FROM) | | | | | | | | | | | | |
| INSTRUCTION AND GENERAL | Exhibit | 1,100,000 | | | | 1,100,000 | | | | 1,100,000 | | |
| ENDING BALANCE | | 111,498 | | - | | 89,207 | | (0) | | 281,514 | | (0) |

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

| | | Original Budget | | | | Revised Budget | | | | Actuals | | |
|--|------------|------------------|------------|----------------|------------|----------------|------------|----------------|-------------|----------------|----------|---------------|
| | | 2014-2015 | | | | 2014-2015 | | | | 2014-2015 | | |
| | | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted |
| Educational Consultation and Training | | | | | | | | | | | | |
| Professional Salaries | 8.0 | 610,296 | 5.0 | 61,300 | 8.0 | 506,000 | 5.0 | 61,300 | 8.0 | 533,947 | | 37,501 |
| Aides | | - | | - | | - | | - | | - | | - |
| Secretarial & Clerical Salaries | 1.0 | 38,713 | | - | 1.0 | 42,000 | | - | 1.0 | 40,722 | | - |
| Technician Salaries | | - | | - | | - | | - | 5.0 | - | | - |
| Supplies & Expenses | | 77,480 | | 400 | | 70,000 | | 4,911 | | 23,355 | | - |
| Travel | | 60,250 | | 32,000 | | 60,000 | | 32,000 | | 28,940 | | 40,319 |
| Auto and Gas | | - | | - | | - | | - | | - | | - |
| Equipment | | - | | - | | - | | - | | - | | - |
| Professional Services | | 87,200 | | - | | 100,000 | | - | | 4,113 | | - |
| Accrued Leave | | - | | - | | - | | - | | - | | - |
| Repair and Replacement | | - | | - | | - | | - | | - | | - |
| Utilities and Insurance | | - | | - | | - | | - | | - | | - |
| Waiver of Tuition | | - | | - | | - | | - | | - | | - |
| Retirement | | - | | - | | 80,000 | | - | | 80,589 | | - |
| Unemployment Compensation | | - | | - | | - | | - | | - | | - |
| Non-recurring | | - | | - | | - | | - | | - | | - |
| Social Security/Medicare | | - | | - | | 40,000 | | 4,689 | | 39,832 | | 4,782 |
| Retiree Health Care Act | | - | | - | | 10,000 | | - | | 10,223 | | - |
| Group Insurance | | - | | - | | 60,000 | | - | | 61,481 | | 3,777 |
| Retirement Annuity | | - | | - | | - | | - | | - | | - |
| Workers Compensation | | - | | - | | 1,500 | | - | | 89 | | 37 |
| Fringe Benefits | | 185,292 | | 9,200 | | - | | - | | - | | - |
| Total Expenditures | 9.0 | 1,059,231 | 5.0 | 102,900 | 9.0 | 969,500 | 5.0 | 102,900 | 14.0 | 823,291 | - | 86,416 |
| Special Programs | | | | | | | | | | | | |
| Museum | | - | | - | | 20,000 | | - | | 27,687 | | - |
| Family Signing Weekend | | - | | - | | 25,100 | | - | | 11,955 | | - |
| ASL Classes | | - | | - | | 21,000 | | - | | 8,863 | | - |
| ASL Immersion Week | | - | | - | | 49,000 | | - | | 58,162 | | - |
| Interpreter Week | | - | | - | | 2,400 | | - | | - | | - |
| CASA | | - | | - | | 37,500 | | - | | 12,174 | | - |
| Total Expenditures | | - | | - | | 155,000 | | - | | 118,841 | | - |

New Mexico School for the Deaf
Exhibit i
Capital Outlay

| | | Original Budget 2014-2015 | Revised Budget 2014-2015 | Actuals 2014-2015 | |
|-------------------------------------|---------|------------------------------|-----------------------------|----------------------|--|
| <u>ALLOCATED</u> | | | | | |
| <u>REVENUES</u> | | | | | |
| General Obligation Bond | | - | - | - | |
| Public Schools Facilities Authority | | 7,000,000 | 7,000,000 | - | |
| Severance Tax Bond | | - | - | - | |
| | | - | - | - | |
| TOTAL REVENUES | | 7,000,000 | 7,000,000 | - | |
| | | | | | |
| BEGINNING BALANCE | | 7,434,855 | 12,582,679 | 11,807,679 | |
| | | | | | |
| TOTAL AVAILABLE | | 14,434,855 | 19,582,679 | 11,807,679 | |
| | | | | - | |
| <u>EXPENDITURES</u> | | | | | |
| Major Projects | | 7,000,000 | 7,000,000 | 290,247 | |
| Minor Capital Outlay - Vehicles | | 125,000 | 125,000 | 64,217 | |
| Minor Capital Outlay - Technology | | 650,000 | 650,000 | 533,646 | |
| TOTAL EXPEDITURES | | 7,775,000 | 7,775,000 | 888,110 | |
| | | | | | |
| <u>TRANSFERS TO OR (FROM)</u> | | | | | |
| 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 | | 6,659,855 | 11,807,679 | 10,919,569 | |

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

| | | | Original Budget | Revised Budget | Actuals |
|------------------------------|--|---------|-----------------|----------------|-----------|
| | | | 2014-2015 | 2014-2015 | 2014-2015 |
| | | | | | |
| REVENUES | | | | | |
| Interest on Investments | | | - | - | - |
| Bond Issues | | | - | - | - |
| Funds Required by Indentures | | | - | - | - |
| Sales & Service | | | - | - | - |
| Other | | | - | - | - |
| TOTAL REVENUES | | | - | - | - |
| | | | | | |
| BEGINNING BALANCE | | | 3,362,333 | 3,362,333 | 3,237,333 |
| | | | | | |
| TOTAL AVAILABLE | | | 3,362,333 | 3,362,333 | 3,237,333 |
| | | | | | |
| EXPENDITURES | | | | | |
| Funds for Building Renewal | | | - | 125,000 | 106,579 |
| Funds for Renovation | | | - | - | - |
| TOTAL EXPENDITURES | | | - | 125,000 | 106,579 |
| | | | | | |
| 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 | | | 3,362,333 | 3,237,333 | 3,130,754 |

New Mexico School for the Deaf
Exhibit iii
Retirement of Indebtedness

| | | Original Budget | Revised Budget | Actuals |
|-----------------------------------|--------|-----------------|----------------|-----------|
| | | 2014-2015 | 2014-2015 | 2014-2015 |
| 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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|---|-------|------------------|--|------------|------------------|--|------------|--------------|------------------|------------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| TUITION AND FEES | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | | - | |
| Student Social and Cultural | EXH15 | - | | - | - | | - | | - | |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | | - | |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | | - | |
| FEDERAL GOVERNMENT APPROPRIATION | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | | - | |
| Student Social and Cultural | EXH15 | - | | - | - | | - | | - | |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | | - | |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | | - | |
| STATE GOVERNMENT APPROPRIATION | | | | | | | | | | |
| Instruction & General | EXH2 | 4,290,900 | | - | 4,290,900 | | - | | 4,290,895 | |
| Student Social and Cultural | EXH15 | - | | - | - | | - | | - | |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | | - | |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | 4,290,900 | | - | 4,290,900 | | - | | 4,290,895 | |
| STUDENT DEPOSITS | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | | - | |
| Student Social and Cultural | EXH15 | - | | - | - | | - | | - | |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | | - | |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | | - | |

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

| | | Original Budget | | Revised Budget | | Actuals | |
|--|-------|-----------------|----------------|----------------|----------------|--------------|----------------|
| | | 2014-2015 | | 2014-2015 | | 2014-2015 | |
| | | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| FEDERAL GOVT GRANTS & CONTRACTS | | | | | | | |
| Instruction & General | EXH2 | - | 290,000 | - | 250,000 | - | 486,837 |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | 25,000 | 102,900 | 21,175 | 102,900 | - | 77,820 |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | 25,000 | 392,900 | 21,175 | 352,900 | - | 564,657 |
| STATE GOVT GRANTS & CONTRACTS | | | | | | | |
| Instruction & General | EXH2 | - | 206,086 | - | 182,880 | - | 236,471 |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | - | 206,086 | - | 182,880 | - | 236,471 |
| LOCAL GOVT GRANTS & CONTRACTS | | | | | | | |
| Instruction & General | EXH2 | - | - | - | - | - | - |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | - | - | - | - | - | - |
| PRIVATE GIFTS, GRANTS, CONTRACTS | | | | | | | |
| Instruction & General | EXH2 | - | - | - | - | - | - |
| Student Social and Cultural | EXH15 | - | - | - | - | - | - |
| Research | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - |
| Internal Service Departments | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | |
| Auxiliary Enterprises | | | | | | | |
| Intercollegiate Athletics | | | | | | | |
| Independent Operations | | | | | | | |
| TOTAL | | - | - | - | - | - | - |
| ENDOWMENTS, LAND & PERMANENT FUND | | | | | | | |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|------------------------------------|-------|-------------------|--|----------------|-------------------|--|----------------|-------------------|--|----------------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| Instruction & General | EXH2 | 12,162,476 | | - | 12,027,828 | | - | 12,207,765 | | - |
| Student Social and Cultural | EXH15 | - | | - | - | | - | | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | | | - |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | 12,162,476 | | - | 12,027,828 | | - | 12,207,765 | | - |
| SALES & SERVICES | | | | | | | | | | |
| Instruction & General | EXH2 | - | | - | - | | - | - | | - |
| Student Social and Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | - | | - |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | - | | - | - | | - | - | | - |
| OTHER SOURCES | | | | | | | | | | |
| Instruction & General | EXH2 | 113,500 | | - | 92,104 | | - | 156,385 | | - |
| Student Social and Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | 34,439 | | - |
| Internal Service Departments | | | | | | | | | | |
| Student Aid, Grants, Stipends | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| Intercollegiate Athletics | | | | | | | | | | |
| Independent Operations | | | | | | | | | | |
| TOTAL | | 113,500 | | - | 92,104 | | - | 190,824 | | - |
| TOTAL CURRENT FUNDS REVENUE | | | | | | | | | | |
| Instruction & General | | 16,566,876 | | 496,086 | 16,410,832 | | 432,880 | 16,655,045 | | 723,308 |
| Student Social and Cultural | | - | | - | - | | - | - | | - |
| Research | | - | | - | - | | - | - | | - |
| Public Service | | 25,000 | | 102,900 | 21,175 | | 102,900 | 34,439 | | 77,820 |
| Internal Service Departments | | - | | - | - | | - | - | | - |
| Student Aid, Grants, Stipends | | - | | - | - | | - | - | | - |
| Auxiliary Enterprises | | - | | - | - | | - | - | | - |
| Intercollegiate Athletics | | - | | - | - | | - | - | | - |
| Independent Operations | | - | | - | - | | - | - | | - |
| GRAND TOTAL | | 16,591,876 | | 598,986 | 16,432,007 | | 535,780 | 16,689,484 | | 801,128 |

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

| | | Original Budget | | | Revised Budget | | | Actuals | | |
|--|-------|------------------|--|----------------|------------------|--|----------------|------------------|--|----------------|
| | | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| PROFESSIONAL SALARIES | | | | | | | | | | |
| Instruction | EXH10 | 2,152,749 | | 316,086 | 1,844,869 | | 285,880 | 1,644,549 | | 335,243 |
| Academic Support | EXH11 | 1,918,338 | | - | 2,280,688 | | - | 2,246,522 | | - |
| Student Services | EXH12 | 427,894 | | - | 466,904 | | - | 453,485 | | - |
| Institutional Support | EXH13 | 971,807 | | - | 1,036,466 | | - | 1,032,553 | | - |
| Operation/Maint Plant | EXH14 | 63,948 | | - | 103,948 | | - | 103,948 | | - |
| Student Social/Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | 610,296 | | 61,300 | 506,000 | | 61,300 | 533,947 | | 37,501 |
| Internal Service | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| TOTAL | | 6,145,032 | | 377,386 | 6,238,875 | | 347,180 | 6,015,004 | | 372,744 |
| SECRETARIAL & CLERICAL SALARIES | | | | | | | | | | |
| Instruction | EXH10 | - | | - | - | | 17,000 | - | | 18,290 |
| Academic Support | EXH11 | 230,591 | | - | 233,840 | | - | 228,821 | | - |
| Student Services | EXH12 | 38,852 | | - | 38,852 | | - | 38,172 | | - |
| Institutional Support | EXH13 | 92,371 | | - | 95,442 | | - | 79,855 | | - |
| Operation/Maint Plant | EXH14 | - | | - | - | | - | - | | - |
| Student Social/Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | 38,713 | | - | 42,000 | | - | 40,722 | | - |
| Internal Service | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| TOTAL | | 400,527 | | - | 410,134 | | 17,000 | 387,570 | | 18,290 |
| TECHNICIAN SALARIES | | | | | | | | | | |
| Instruction | EXH10 | - | | - | 100,000 | | - | 112,961 | | - |
| Academic Support | EXH11 | 49,500 | | - | 49,500 | | - | 58,113 | | - |
| Student Services | EXH12 | 937,548 | | - | 985,369 | | - | 1,012,015 | | - |
| Institutional Support | EXH13 | 242,745 | | - | 242,745 | | - | 277,156 | | - |
| Operation/Maint Plant | EXH14 | 859,623 | | - | 885,629 | | - | 870,687 | | - |
| Student Social/Cultural | EXH15 | - | | - | - | | - | - | | - |
| Research | | | | | | | | | | |
| Public Service | EXH17 | - | | - | - | | - | - | | - |
| Internal Service | | | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | | | |
| TOTAL | | 2,089,416 | | - | 2,263,243 | | - | 2,330,932 | | - |
| OTHER SALARIES | | | | | | | | | | |
| Instruction | EXH10 | 601,360 | | - | 601,360 | | - | 701,701 | | - |
| Academic Support | EXH11 | 54,952 | | - | 70,000 | | - | 69,412 | | - |
| Student Services | EXH12 | - | | - | - | | - | - | | - |
| Institutional Support | EXH13 | 38,486 | | - | 38,486 | | - | 3,856 | | - |
| Operation/Maint Plant | EXH14 | - | | - | - | | - | - | | - |

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

| | | | | | | | | |
|---------------------------------|-------|------------------|----------------|------------------|----------------|------------------|----------------|----------|
| Student Social/Cultural | EXH15 | - | - | - | - | - | - | - |
| Research | | | | | | | | |
| Public Service | EXH17 | - | - | - | - | - | - | - |
| Internal Service | | | | | | | | |
| Auxiliary Enterprises | | | | | | | | |
| TOTAL | | 694,798 | - | 709,846 | - | 774,969 | - | |
| 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 | | 6,145,032 | 377,386 | 6,238,875 | 347,180 | 6,015,004 | 372,744 | |
| Secretarial & Clerical Salaries | | 400,527 | - | 410,134 | 17,000 | 387,570 | 18,290 | |
| Technician Salaries | | 2,089,416 | - | 2,263,243 | - | 2,330,932 | - | |
| Other Salaries | | 694,798 | - | 709,846 | - | 774,969 | - | |
| Federal Work Study | | | | | | | | |
| TOTAL | | 9,329,773 | 377,386 | 9,622,098 | 364,180 | 9,508,475 | 391,034 | |

Proposed Salary Increases
Exhibit C

Average
Percentage
Salary
Increase

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

| New Mexico School For The Deaf | | | |
|--|-----------------|----------------|-----------|
| Exhibit e | | | |
| Salaries of Principal Officers | | | |
| | Original Budget | Revised Budget | Actuals |
| | 2014-2015 | 2014-2015 | 2014-2015 |
| <u>Exhibit 11</u> | | | |
| Director of Instruction | - | - | - |
| <u>Exhibit 12</u> | | | |
| Director of Student Life | 77,151 | 77,151 | 79,080 |
| Director of Early Intervention and Involvement | 85,046 | 85,046 | 87,172 |
| <u>Exhibit 13</u> | | | |
| Superintendent | 124,692 | 124,692 | 129,200 |
| Director of Business and Finance | 90,349 | 90,349 | 90,349 |
| | | | |
| <u>Exhibit 17</u> | | | |
| Director of Center for Educational Consultant and Training | 84,515 | 84,515 | 86,628 |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|------------------|--|----------------|------------------|--|----------------|------------------|--|----------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| DETAILS -- EXH 10 | | | | | | | | | |
| Professional Salaries | 2,152,749 | | 316,086 | 1,844,869 | | 285,880 | 1,644,549 | | 335,243 |
| Aides | 601,360 | | - | 601,360 | | - | 701,701 | | - |
| Secretarial & Clerical Salaries | - | | - | - | | 17,000 | - | | 18,290 |
| Substitutes | | | | | | | | | |
| Technician Salaries | - | | - | 100,000 | | - | 112,961 | | - |
| Training | 30,000 | | 15,000 | 30,000 | | 7,000 | 21,562 | | 1,608 |
| Supplies & Expenses | 61,350 | | 65,000 | 86,350 | | 23,000 | 58,928 | | 54,801 |
| Travel | 5,000 | | 20,000 | 5,000 | | 13,993 | 1,530 | | 1,163 |
| Equipment | - | | - | - | | 22,000 | - | | 66,033 |
| Professional Services | - | | 40,000 | - | | 23,000 | - | | 5,538 |
| Fringe Benefits | 1,321,918 | | 40,000 | 1,321,918 | | 64,714 | 1,152,109 | | 50,436 |
| TOTAL | 4,172,377 | | 496,086 | 3,989,497 | | 456,588 | 3,693,340 | | 533,112 |
| DETAILS -- EXH 11 | | | | | | | | | |
| Professional Salaries | 1,918,338 | | - | 2,280,688 | | - | 2,246,522 | | - |
| Aides | 54,952 | | - | 70,000 | | - | 69,412 | | - |
| Secretarial & Clerical Salaries | 230,591 | | - | 233,840 | | - | 228,821 | | - |
| Substitutes | 40,500 | | - | 40,500 | | - | 24,567 | | - |
| Technician Salaries | 49,500 | | - | 49,500 | | - | 58,113 | | - |
| Training | - | | - | - | | - | - | | - |
| Fees | 16,000 | | - | 16,000 | | - | 17,027 | | - |
| Supplies & Expenses | 161,300 | | - | 163,300 | | - | 107,674 | | 24,441 |
| Travel | 126,500 | | - | 128,500 | | - | 90,604 | | - |
| Equipment | - | | - | - | | - | - | | - |
| Professional Services | 416,800 | | - | 158,000 | | - | 136,927 | | - |
| Fringe Benefits | 689,412 | | - | 891,800 | | - | 863,408 | | - |
| TOTAL | 3,703,893 | | - | 4,032,128 | | - | 3,843,075 | | 24,441 |
| DETAILS -- EXH 12 | | | | | | | | | |
| Professional Salaries | 427,894 | | - | 466,904 | | - | 453,485 | | - |
| Aides | - | | - | - | | - | - | | - |
| Secretarial & Clerical Salaries | 38,852 | | - | 38,852 | | - | 38,172 | | - |
| Substitutes | 335,500 | | - | 335,500 | | - | 315,323 | | - |
| Technician Salaries | 937,548 | | - | 985,369 | | - | 1,012,015 | | - |
| Staff Development | 7,500 | | - | 7,500 | | - | 4,329 | | - |
| Dorm Recreation | 4,000 | | - | 4,000 | | - | 2,602 | | - |
| Training | 1,700 | | - | 1,700 | | - | 1,618 | | - |
| Student Transportation | 50,000 | | - | 50,000 | | - | 37,993 | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 59,500 | | - | 59,500 | | - | 73,393 | | - |
| Travel | 300 | | - | 300 | | - | 209 | | - |
| Equipment | - | | - | - | | - | - | | - |
| Groceries and Food Staples | 185,000 | | - | 185,000 | | - | 138,803 | | - |
| Professional Services | 23,000 | | - | 30,000 | | - | 26,620 | | - |
| Fringe Benefits | 504,536 | | - | 667,204 | | - | 663,127 | | - |
| TOTAL | 2,575,330 | | - | 2,831,829 | | - | 2,767,689 | | - |
| DETAILS -- EXH 13 | | | | | | | | | |
| Professional Salaries | 971,807 | | - | 1,036,466 | | - | 1,032,553 | | - |
| Aides | 38,486 | | - | 38,486 | | - | 3,856 | | - |
| Secretarial & Clerical Salaries | 92,371 | | - | 95,442 | | - | 79,855 | | - |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|------------------|--|------------|------------------|--|------------|------------------|--|------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| Substitutes | - | | - | - | | - | - | | - |
| Technician Salaries | 242,745 | | - | 242,745 | | - | 277,156 | | - |
| Training | 20,000 | | - | 20,000 | | - | - | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 142,399 | | - | 121,000 | | - | 89,134 | | - |
| Travel | 27,500 | | - | 29,500 | | - | 16,909 | | - |
| Equipment | - | | - | - | | - | - | | - |
| Professional Services | 150,000 | | - | 150,000 | | - | 123,075 | | - |
| Accrued Leave | 8,000 | | - | 8,000 | | - | - | | - |
| Legal | 30,000 | | - | 30,000 | | - | 38,038 | | - |
| Telephone | 135,000 | | - | 135,000 | | - | 153,116 | | - |
| Postage | 20,000 | | - | 20,000 | | - | 14,602 | | - |
| Duplication | 70,000 | | - | 70,000 | | - | 71,777 | | - |
| Other Expenses | 1,000 | | - | 63,000 | | - | 55,391 | | - |
| Fringe Benefits | 463,082 | | - | 584,348 | | - | 564,931 | | - |
| TOTAL | 2,412,390 | | - | 2,643,987 | | - | 2,520,393 | | - |
| DETAILS -- EXH 14 | | | | | | | | | |
| Professional Salaries | 63,948 | | - | 103,948 | | - | 103,948 | | - |
| Aides | - | | - | - | | - | - | | - |
| Secretarial & Clerical Salaries | - | | - | - | | - | - | | - |
| Substitutes | - | | - | - | | - | - | | - |
| Technician Salaries | 859,623 | | - | 885,629 | | - | 870,687 | | - |
| Laundry | 10,000 | | - | 10,000 | | - | 5,652 | | - |
| Training | - | | - | - | | - | - | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 156,500 | | - | 158,000 | | - | 60,430 | | - |
| Travel | 300 | | - | 300 | | - | - | | - |
| Auto and Gas | 175,000 | | - | 175,000 | | - | 164,339 | | - |
| Equipment | 30,000 | | - | 30,000 | | - | - | | - |
| Professional Services | 9,000 | | - | 9,000 | | - | 12,167 | | - |
| Repair and Replacement | 125,000 | | - | - | | - | - | | - |
| Utilities and Insurance | 745,000 | | - | 745,000 | | - | 676,136 | | - |
| Fringe Benefits | 428,515 | | - | 461,824 | | - | 450,649 | | - |
| TOTAL | 2,602,886 | | - | 2,578,701 | | - | 2,344,008 | | - |
| DETAILS -- EXH 17 | | | | | | | | | |
| Professional Salaries | 610,296 | | 61,300 | 506,000 | | 61,300 | 533,947 | | 37,501 |
| Aides | - | | - | - | | - | - | | - |
| Secretarial & Clerical Salaries | 38,713 | | - | 42,000 | | - | 40,722 | | - |
| Substitutes | - | | - | - | | - | - | | - |
| Technician Salaries | - | | - | - | | - | - | | - |
| Laundry | - | | - | - | | - | - | | - |
| Training | - | | - | - | | - | - | | - |
| Fees | - | | - | - | | - | - | | - |
| Supplies & Expenses | 77,480 | | 400 | 70,000 | | 4,911 | 23,355 | | - |
| Travel | 60,250 | | 32,000 | 60,000 | | 32,000 | 28,940 | | 40,319 |
| Auto and Gas | - | | - | - | | - | - | | - |
| Equipment | - | | - | - | | - | - | | - |
| Professional Services | 87,200 | | - | 100,000 | | - | 4,113 | | - |
| Accrued Leave | - | | - | - | | - | - | | - |
| Repair and Replacement | - | | - | - | | - | - | | - |
| Special Programs | - | | - | 155,000 | | - | 118,841 | | - |

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

| | Original Budget | | | Revised Budget | | | Actuals | | |
|---------------------------------|-------------------|--|----------------|-------------------|--|----------------|-------------------|--|----------------|
| | 2014-2015 | | | 2014-2015 | | | 2014-2015 | | |
| | Unrestricted | | Restricted | Unrestricted | | Restricted | Unrestricted | | Restricted |
| Fringe Benefits | 185,292 | | 9,200 | 191,500 | | 4,689 | 192,214 | | - |
| TOTAL | 1,059,231 | | 102,900 | 1,124,500 | | 102,900 | 942,132 | | 77,820 |
| TOTAL DETAILS | | | | | | | | | |
| Professional Salaries | 6,145,032 | | 377,386 | 6,238,875 | | 347,180 | 6,015,004 | | 372,744 |
| Aides | 694,798 | | - | 709,846 | | - | 774,969 | | - |
| Secretarial & Clerical Salaries | 400,527 | | - | 410,134 | | 17,000 | 387,570 | | 18,290 |
| Substitutes | 376,000 | | - | 376,000 | | - | 339,890 | | - |
| Technician Salaries | 2,089,416 | | - | 2,263,243 | | - | 2,330,932 | | - |
| Total Salaries | 9,705,773 | | 377,386 | 9,998,098 | | 364,180 | 9,848,365 | | 391,034 |
| Laundry | 10,000 | | - | 10,000 | | - | 5,652 | | - |
| Training | 51,700 | | 15,000 | 51,700 | | 7,000 | 23,180 | | 1,608 |
| Fees | 16,000 | | - | 16,000 | | - | 17,027 | | - |
| Supplies & Expenses | 658,529 | | 65,400 | 658,150 | | 27,911 | 412,914 | | 79,242 |
| Travel | 219,850 | | 52,000 | 223,600 | | 45,993 | 138,192 | | 41,482 |
| Auto and Gas | 175,000 | | - | 175,000 | | - | 164,339 | | - |
| Equipment | 30,000 | | - | 30,000 | | 22,000 | - | | 66,033 |
| Professional Services | 686,000 | | 40,000 | 447,000 | | 23,000 | 302,902 | | 5,538 |
| Repair and Replacement | 125,000 | | - | - | | - | - | | - |
| Utilities and Insurance | 745,000 | | - | 900,000 | | - | 794,977 | | - |
| Fringe Benefits | 3,592,755 | | 49,200 | 4,118,594 | | 69,404 | 3,886,438 | | 50,436 |
| Staff Development | 7,500 | | - | 7,500 | | - | 4,329 | | - |
| Dorm Recreation | 4,000 | | - | 4,000 | | - | 2,602 | | - |
| Student Transportation | 50,000 | | - | 50,000 | | - | 37,993 | | - |
| Groceries and Food Staples | 185,000 | | - | 185,000 | | - | 138,803 | | - |
| Accrued Leave | 8,000 | | - | 8,000 | | - | - | | - |
| Legal | 30,000 | | - | 30,000 | | - | 38,038 | | - |
| Other Expenses | 226,000 | | - | 288,000 | | - | 294,886 | | - |
| Total Expenditures | 6,820,334 | | 221,600 | 7,202,544 | | 195,308 | 6,262,272 | | 244,339 |
| Total | 16,526,107 | | 598,986 | 17,200,642 | | 559,488 | 16,110,637 | | 635,373 |