

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
I. REVENUES									
Instruction & General	EXH 2	16,960,489	464,114		17,759,789	847,426		18,811,016	656,780
Student Social and Cultural	EXH 15	-	-		-	-		-	-
Research		-	-		-	-		-	-
Public Service	EXH 17	25,000	-		25,000	-		13,919	7,433
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		16,985,489	464,114		17,784,789	847,426		18,824,935	664,213
Capital Outlay	EXHi	7,000,000			9,027,000			6,782,338	-
Renewals & Replacements		-	-		-	-		-	-
Retirement of Indebtedness		-	-		-	-		-	-
TOTAL REVENUES		23,985,489	464,114		26,811,789	847,426		25,607,273	664,213
II. BEGINNING BALANCES									
Instruction & General	EXH 2	2,608,767	-		3,840,894	238,262		3,840,894	238,262
Student Social and Cultural	EXH 15	64,553	-		57,429	-		57,429	-
Research		-	-		-	-		-	-
Public Service	EXH 17	89,207	-		262,783	-		262,783	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		2,762,527	-		4,161,106	238,262		4,161,106	238,262
Capital Outlay	EXHi	11,807,679			3,347,200			4,497,200	
Renewals & Replacements		3,237,333	-		3,255,750	-		3,125,750	-
Retirement of Indebtedness		-	-		-	-		-	-
TOTAL BALANCES		17,807,539	-		10,764,056	238,262		11,784,056	238,262
III. TOTAL AVAILABLE									
Instruction & General	EXH 2	19,569,256	464,114		21,600,683	1,085,688		22,651,910	895,042
Student Social and Cultural	EXH15	64,553	-		57,429	-		57,429	-
Research		-	-		-	-		-	-
Public Service	EXH 17	114,207	-		287,783	-		276,702	7,433
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
SUBTOTAL CURRENT FUNDS		19,748,016	464,114		21,945,895	1,085,688		22,986,041	902,475
Capital Outlay	EXHi	18,807,679	-		12,374,200	-		10,129,538	-
Renewals & Replacements	EXHii	3,237,333	-		3,255,750	-		3,255,750	-
Retirement of Indebtedness	EXHiii	-			-			-	
TOTAL AVAILABLE		41,793,028	464,114		37,575,845	1,085,688		36,371,329	902,475
IV. EXPENDITURES									
Instruction & General	EXH 2	15,860,489	464,114		16,207,187	847,426		15,037,410	559,204
Student Social and Cultural	EXH 15	-	-		-	-		-	-
Research		-	-		-	-		-	-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Public Service	EXH 17	1,075,379	-		1,008,080	-		827,506	10,211
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
<b>SUBTOTAL CURRENT FUNDS</b>		<b>16,935,868</b>	<b>464,114</b>		<b>17,215,267</b>	<b>847,426</b>		<b>15,864,916</b>	<b>569,415</b>
Capital Outlay	EXHi	7,000,000	-		9,752,000	-		7,685,876	-
Renewals & Replacements	EXHii	125,000	-		130,000	-		131,801	-
Retirement of Indebtedness	EXHiii	-	-		-	-		-	-
<b>TOTAL EXPENDITURES</b>		<b>24,060,868</b>	<b>464,114</b>		<b>27,097,267</b>	<b>847,426</b>		<b>23,682,593</b>	<b>569,415</b>
<b>V. TRANSFERS TO OR (FROM)</b>									
Instruction & General	EXH 2	(1,100,000)	-		(2,975,000)	-		(2,995,000)	-
Student Social and Cultural	EXH 15	-	-		-	-		-	-
Research		-	-		-	-		-	-
Public Service	EXH 17	1,100,000	-		1,100,000	-		1,120,000	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
<b>SUBTOTAL CURRENT FUNDS</b>		<b>-</b>	<b>-</b>		<b>(1,875,000)</b>	<b>-</b>		<b>(1,875,000)</b>	<b>-</b>
Capital Outlay	EXHi	-	-		1,875,000	-		1,875,000	-
Renewals & Replacements	EXHii	-	-		-	-		-	-
Retirement of Indebtedness		-	-		-	-		-	-
<b>TOTAL NET TRANSFERS</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>
<b>VI. ENDING BALANCES</b>									
Instruction & General	EXH 2	2,608,767	-		2,418,496	238,262		4,619,500	335,838
Student Social and Cultural	EXH 15	64,553	-		57,429	-		57,429	-
Research		-	-		-	-		-	-
Public Service	EXH 17	138,828	-		379,703	-		569,196	-
Internal Service Departments		-	-		-	-		-	-
Student Aid, Grants & Stipends		-	-		-	-		-	-
Auxiliary Enterprises		-	-		-	-		-	-
Intercollegiate Athletics		-	-		-	-		-	-
Independent Operations		-	-		-	-		-	-
<b>SUBTOTAL CURRENT FUNDS</b>		<b>2,812,148</b>	<b>-</b>		<b>2,855,628</b>	<b>238,262</b>		<b>5,246,125</b>	<b>335,838</b>
Capital Outlay	EXHi	11,807,679	-		4,497,200	-		4,318,662	-
Renewals & Replacements	EXHii	3,112,333	-		3,125,750	-		2,993,949	-
Retirement of Indebtedness		-	-		-	-		-	-
<b>TOTAL BALANCES</b>		<b>17,732,160</b>	<b>-</b>		<b>10,478,578</b>	<b>238,262</b>		<b>12,558,736</b>	<b>335,838</b>
<b>EXPENDITURES TRANSFERS BALANCES</b>		<b>41,793,028</b>	<b>464,114</b>		<b>37,575,845</b>	<b>1,085,688</b>		<b>36,241,329</b>	<b>905,253</b>

New Mexico School for the Deaf  
Exhibit 1A

	Original Budget			Final Budget			Actuals		
	2015-2016			2015-2016			2015-2016		
	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			1,120,000		
Capital Outlay	-			1,875,000			1,875,000		
Total Non-Mandatory	1,100,000			2,975,000			2,995,000		
Total I&G Transfers (TO) FROM	1,100,000			2,975,000			2,995,000		
Net Transfers In (Out)									
Instruction and General	(1,100,000)			(2,975,000)			(2,995,000)		
Public Service	1,100,000			1,100,000			1,120,000		
Total Current Funds	-			(1,875,000)			(1,875,000)		
Capital Outlay	-			1,875,000			1,875,000		
Renewals and Replacements	-			-			-		
Total Plant Funds	-			1,875,000			1,875,000		
Net Transfers	-		-	-		-	-		-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
REVENUES										
Tuition and Miscellaneous Fees		-	-		-	-		-	-	
Federal Govt Appropriations		-	-		-	-		-	-	
State Govt Appropriations	EXH 4	4,290,900	-		4,265,200	-		4,290,904	-	
Local Govt Appropriations		-	-		-	-		-	-	
Federal Govt Grants & Contracts	EXH 5	-	-		-	-		-	-	
State Govt Grants & Contracts	EXH 5	-	464,114		-	847,426		-	656,780	
Local Govt Grants & Contracts		-	-		-	-		-	-	
Private Gifts		-	-		-	-		-	-	
Land and Permanent Funds	EXH 7	12,575,000	-		13,400,000	-		14,393,823	-	
Sales & Services		-	-		-	-		-	-	
Other Sources	EXH 9	94,589	-		94,589	-		126,289	-	
TOTAL REVENUES		16,960,489	464,114		17,759,789	847,426		18,811,016	656,780	
BEGINNING BALANCES		2,608,767	-		3,840,894	238,262		3,840,894	238,262	
TOTAL AVAILABLE		19,569,256	464,114		21,600,683	1,085,688		22,651,910	895,042	
EXPENDITURES										
Instruction	EXH 10	4,167,461	464,114		4,279,072	847,426		3,783,264	559,204	
Academic Support	EXH 11	4,091,019	-		4,074,610	-		3,752,618	-	
Student Services	EXH 12	2,739,160	-		2,748,625	-		2,674,915	-	
Institutional Support	EXH 13	2,357,001	-		2,633,896	-		2,493,182	-	
Operation & Maintenance Plant	EXH 14	2,505,848	-		2,470,985	-		2,333,431	-	
TOTAL EXPENDITURES		15,860,489	464,114		16,207,187	847,426		15,037,410	559,204	
I & G TRANSFERS -- TO/(FROM)										
Roof Boilers		-	-		-	-		-	-	
Building Renewal and Replacement	EXHii	-	-		-	-		-	-	
Student Social & Cultural Activities	EX15	-	-		-	-		-	-	
Capital Outlay	EXHi	-	-		(1,700,000)	-		(1,700,000)	-	
Public Service	EXH 17	(1,100,000)	-		(1,100,000)	-		(1,120,000)	-	
Vehicles	EXH i	-	-		(175,000)	-		(175,000)	-	
Equipment		-	-		-	-		-	-	
NET TRANSFERS		(1,100,000)	-		(2,975,000)	-		(2,995,000)	-	
ENDING BALANCE		2,608,767	-		2,418,496	238,262		4,619,500	335,838	

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		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		-		4,014,900				4,040,604		-
TOTAL STATE		4,290,900		-		4,265,200				4,290,904		-
LOCAL												
TOTAL LOCAL		-		-						-		-

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

	Original Budget 2015-2016		Final Budget 2015-2016		Actuals 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>UNRESTRICTED</b>						
FEDERAL					-	-
TOTAL FEDERAL	-	-		-	-	-
STATE						-
TOTAL STATE	-	-		-	-	-
LOCAL						
TOTAL LOCAL	-	-		-	-	-
TOTAL UNRESTRICTED	-	-		-	-	-
<b>RESTRICTED</b>						
FEDERAL						
TOTAL FEDERAL	-	-	-	-	-	-
STATE						
IDEA B	-	60,000		63,533		78,883
Grant - Lindamood-Bell Learning						12,990
Carl Perkins Grant						7,675
Medicaid - Related Services						41,678
Medicaid	-	200,000		411,255		236,374
Joint Powers Agreements	-	204,114	-	200,000	-	179,180
TOTAL STATE	-	464,114	-	674,788	-	556,780
LOCAL						
Navajo Nation				172,638		100,000
Total Local		-		172,638		100,000
TOTAL RESTRICTED	-	464,114	-	847,426	-	656,780

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

	Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
UNRESTRICTED									
Permanent Fund Income	12,100,000		-	12,100,000		-	12,433,493		-
Land Lease Income	475,000		-	1,300,000		-	1,960,330		-
			-	-		-			-
TOTAL UNRESTRICTED	12,575,000		-	13,400,000		-	14,393,823		-
RESTRICTED									
	-		-	-		-	-		-
	-		-	-		-	-		-
TOTAL RESTRICTED	-		-	-		-	-		-

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
MISCELLANEOUS												
Interest Income		12,000		-		12,000		-		13,636		-
Auditorium Fees		35,000		-		35,000		-		13,775		-
Rentals		10,000		-		10,000		-		26,750		-
Cafeteria Meal Tickets		7,000		-		7,000		-		6,920		-
Prior Year Adjustments		-		-		-		-		-		-
Duplicating Machines		-		-		-		-		-		-
Indirect Cost Reimbursements		-		-		-		-		-		-
School Lunch Program		27,589		-		27,589		-		58,691		-
Other		3,000		-		3,000		-		6,517		-
TOTAL MISCELLANEOUS		94,589		-		94,589		-		126,289		-



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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
ACADEMIC INSTRUCTION												
Santa Fe - ECE (Includes Elementary School for FY12)	8	265,488		-	11	475,535		-	9	444,955		-
Santa Fe - Elementary School	13	508,691			10	401,778			9	347,048		
Santa Fe - Middle/High School	17	632,580		-	16	624,747		-	9	626,861		-
Santa Fe - Special Teachers	12	542,029		-	8	373,071		-	8	420,239		-
Samta Fe - Summer Session		125,000		-		153,000		-		116,684		-
Farmington	2	67,854		-	2	71,353		-	2	71,643		-
Albuquerque	12	303,393		-	9	346,846		-	10	276,561		-
Las Cruces	2	82,713		-	2	95,126		-	2	84,075		-
Fringe Benefits		1,387,100		58,978		1,456,176		116,346		1,136,841		75,450
Total Pre-school thru grade 12	66	3,914,848		58,978	58	3,997,632		116,346	49	3,524,907		75,450
OTHER												
IDEA B 60		-	-	60,000		-	2	52,533		-	2	71,241
Grant - Lindamood-Bell Learning												12,991
Carl Perkins Grant												10,498
Navajo Nation								136,500				96,146
Medicaid - Related Services												27,885
Medicaid 82		-	2	145,136		-	3	342,047		-	3	136,160
Total Other		-	2	205,136		-	5	531,080		-	5	354,921
TOTAL ACADEMIC INSTRUCTION		3,914,848		264,114		3,997,632		647,426		3,524,907		430,371
VOCATIONAL INSTRUCTION												
Vocational/Transitional	6	252,613		-	7	281,440		-	14	258,357		-
TOTAL VOCATIONAL INSTRUCTION		252,613		-		281,440		-		258,357		-
COMMUNITY EDUCATION												
Rio Rancho				7,500				15,000				5,000
Santa Fe				52,500				50,000				30,000
Albuquerque				70,000				75,000				50,000
Farmington				3,500				15,000				7,000
Las Cruces				10,500				15,000				9,333
Los Lunas				7,500				-				-
Hatch		-		500		-		-		-		-
Las Vegas				7,500				7,500				5,000
Aztec				10,500				-				-
Espanola				15,000				-				-
Central Consolidated		-		7,500		-		15,000		-		10,000
Moriarty				7,500				-				5,000
Gadsen				-				7,500				7,500
Estancia		-		-		-		-		-		-
TOTAL COMMUNITY INSTRUCTION		-		200,000		-		200,000		-		128,833
TOTAL INSTRUCTION	72	4,167,461	-	464,114	65	4,279,072	5	847,426	63	3,783,264	5	559,204
Santa Fe - Early Childhood												
Professional Salaries	4	150,262		-	5	297,588		-	4	263,827		-
Aides	4	109,051		-	6	171,772		-	5	175,143		-
Secretarial & Clerical Salaries		-		-		-		-		-		-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Technician Salaries		-	-		-	-		-	-	
Supplies & Expenses		6,175	-		6,175	-		5,985	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>8</b>	<b>265,488</b>	<b>-</b>	<b>11</b>	<b>475,535</b>	<b>-</b>	<b>9</b>	<b>444,955</b>	<b>-</b>	
Santa Fe - Elementary School										
Professional Salaries	7	343,891	-	7	317,220	-	6	262,797	-	
Aides	6	158,625	-	3	78,383	-	3	78,824	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Supplies & Expenses		6,175	-		6,175	-		5,427	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>13</b>	<b>508,691</b>	<b>-</b>	<b>10</b>	<b>401,778</b>	<b>-</b>	<b>9</b>	<b>347,048</b>	<b>-</b>	
Santa Fe - Middle and High School										
Professional Salaries	12	497,284	-	12	517,463	-	9	518,756	-	
Aides	5	125,296	-	4	97,284	-	-	100,720	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Supplies & Expenses		10,000	-		10,000	-		7,385	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>17</b>	<b>632,580</b>	<b>-</b>	<b>16</b>	<b>624,747</b>	<b>-</b>	<b>9</b>	<b>626,861</b>	<b>-</b>	
Santa Fe - Special Teachers										
Professional Salaries	12	532,029	-	8	363,071	-	8	411,146	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Supplies & Expenses		10,000	-		10,000	-		9,093	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>12</b>	<b>542,029</b>	<b>-</b>	<b>8</b>	<b>373,071</b>	<b>-</b>	<b>8</b>	<b>420,239</b>	<b>-</b>	
Transitional/Vocational										
Professional Salaries	2	94,955	-	2	100,955	-	7	101,121	-	
Aides	4	115,658	-	5	138,485	-	7	133,414	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		30,000	-		30,000	-		14,161	-	
Supplies & Expenses		12,000	-		12,000	-		9,661	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>6</b>	<b>252,613</b>	<b>-</b>	<b>7</b>	<b>281,440</b>	<b>-</b>	<b>14</b>	<b>258,357</b>	<b>-</b>	

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Summer Session										
Professional Salaries		-	-		-	-		-	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		100,000	-		128,000	-		101,874	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		25,000	-		25,000	-		14,810	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL		125,000	-		153,000	-		116,684	-	
Farmington										
Professional Salaries	1	41,982	-	1	45,482	-	1	45,482	-	
Aides	1	21,872	-	1	21,871	-	1	22,185	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		2,000	-		2,000	-		2,064	-	
Travel		2,000	-		2,000	-		1,912	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2	67,854	-	2	71,353	-	2	71,643	-	
Albuquerque										
Professional Salaries	6	160,184	-	5	228,728	-	5	145,976	-	
Aides	6	129,209	-	4	104,118	-	5	117,859	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		13,000	-		13,000	-		12,726	-	
Travel		1,000	-		1,000	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	12	303,393	-	9	346,846	-	10	276,561	-	
Las Cruces										
Professional Salaries	1	49,867	-	1	60,867	-	1	51,533	-	
Aides	1	28,846	-	1	30,259	-	1	30,599	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Supplies & Expenses		2,000	-		2,000	-		1,271	-	
Travel		2,000	-		2,000	-		672	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2	82,713	-	2	95,126	-	2	84,075	-	
JPA AGREEMENTS										
Rio Rancho		-	7,500		-	15,000		-	5,000	
Santa Fe		-	52,500		-	50,000		-	30,000	

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

	Original Budget		Final Budget		Actuals	
	2015-2016		2015-2016		2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Albuquerque	-	70,000	-	75,000	-	50,000
Farmington	-	3,500	-	15,000	-	7,000
Las Cruces	-	10,500	-	15,000	-	9,333
Los Lunas	-	7,500	-	-	-	-
Hatch	-	500	-	-	-	-
Las Vegas	-	7,500	-	7,500	-	5,000
Aztec	-	10,500	-	-	-	-
Espanola	-	15,000	-	-	-	-
Central Consolidated	-	7,500	-	15,000	-	10,000
Moriarty	-	7,500	-	-	-	5,000
Gadsen	-	-	-	7,500	-	7,500
Estancia	-	-	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>128,833</b>
<b>FRINGE BENEFITS</b>						
Waiver of Tuition	2,700	-	2,700	-	2,196	-
Retirement	430,638	18,346	452,170	-	401,477	-
IDEA B	-	-	-	11,000	-	2,642
Medicaid			-	69,208	-	43,987
Navajo Nation	-	-	-	36,138	-	28,821
Social Security/Medicare	242,776	10,343	254,915	-	197,480	-
Retiree Health Care Act	72,255	3,078	75,868	-	58,403	-
Group Insurance	635,841	27,088	667,633	-	476,687	-
Workers Compensation	2,890	123	2,890	-	598	-
<b>TOTAL FRINGE BENEFITS</b>	<b>1,387,100</b>	<b>58,978</b>	<b>1,456,176</b>	<b>116,346</b>	<b>1,136,841</b>	<b>75,450</b>
<b>IDEA B ENTITLEMENT 60</b>						
Professional Salaries	-	-	-	1.5	49,000	1.5
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	9,000	-	-	-	-
Supplies & Expenses	-	27,000	-	3,533	-	53,903
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	24,000	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>2</b>	<b>52,533</b>	<b>2</b>
<b>Grant - Lindamood-Bell Learning</b>						
Professional Salaries						
Aides						
Secretarial & Clerical Salaries						
Technician Salaries						
Training						
Supplies & Expenses						12,562
Travel						429
Equipment						
Professional Services						
<b>TOTAL</b>						<b>12,991</b>
<b>Carl Perkins Grant</b>						
Professional Salaries						

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Aides												
Secretarial & Clerical Salaries												476
Technician Salaries												
Training												
Supplies & Expenses												8,294
Travel												438
Equipment												
Professional Services												1,290
TOTAL												10,498
Medicaid - Related Services												
Professional Salaries												
Aides												
Secretarial & Clerical Salaries												
Technician Salaries												
Training												
Supplies & Expenses												23,900
Travel												3,985
Equipment												
Professional Services												
TOTAL												27,885
MEDICAID 82												
Professional Salaries		-	2	88,316		-	3	241,000		-	3	86,323
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		21,047		-		21,047		-		31,434
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		-		17,900		-		60,000		-		16,985
Travel		-		17,873		-		20,000		-		1,418
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL		-	2	145,136		-	3	342,047		-	3	136,160
Navajo Nation												
Professional Salaries		-		-		-	2	133,000		-	3	92,798
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Supplies & Expenses		-		-		-		3,500		-		3,348
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL		-	-	-		-	2	136,500		-	3	96,146
DETAILS												
Professional Salaries	45	1,870,454	2	288,316	41	1,931,374	5	623,000	41	1,800,638	5	325,292
Aides	27	688,557		-	24	642,172		-	22	658,744		-
Secretarial & Clerical Salaries	-	-		21,047	-	-		21,047	-	-		31,910
Technician Salaries	-	100,000		-	-	128,000		-	-	101,874		-
Training		30,000		9,000		30,000		-		14,161		-

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Supplies & Expenses		86,350		44,900		86,350		67,033		68,422		118,992
Travel		5,000		17,873		5,000		20,000		2,584		6,270
Equipment		-		-		-		-		-		-
Professional Services		-		24,000		-		-		-		1,290
Fringe Benefits		1,387,100		58,978		1,456,176		116,346		1,136,841		75,450
Total Instruction	72	4,167,461	2	464,114	65	4,279,072	5	847,426	63	3,783,264	5	559,204

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
ACADEMIC SUPPORT												
Director of Instruction	-	40,000		-	-	40,000		-	-	28,241		-
Principal - Early Childhood/Elementary School	4	245,502		-	4	247,737		-	4	243,060		-
Principal - Middle/High Schools	2	132,986		-	2	135,554		-	2	147,826		-
Staff Development	-	25,000		-	-	25,000		-	-	27,414	-	-
Mental Health Services	4	254,267	-	-	4	271,083	-	-	4	265,903	-	-
Audiology	2	200,114	-	-	2	199,408	-	-	2	174,315	-	-
Related Services	3	381,622	-	-	4	439,773	-	-	4	447,884	-	-
Institutional Resource Center	2	96,763	-	-	2	102,420	-	-	2	95,063		-
Educational Diagnostician	2	190,213	-	-	2	151,055	-	-	1	77,488	-	-
Curriculum and Language Planning	4	254,049	-	-	5	201,105	-	-	5	201,101	-	-
Family Specialist	1	64,042	-	-	1	70,042	-	-	1	63,988	-	-
Behavioral Specialist	1	71,088	-	-	1	68,776	-	-	1	67,517	-	-
Instructional Technology Teachers	2	116,204	-	-	2	117,373	-	-	2	115,786	-	-
Student Development Facilitator	1	47,215	-	-	1	45,436	-	-	1	54,341	-	-
Early Intervention and Involvement (EIID)	12	897,498	-	-	10	843,278	-	-	11	741,589	-	-
Athletics	1	179,482	-	-	1	175,737	-	-	1	181,563	-	-
Fringe Benefits	-	894,974		-	-	940,834		-	-	819,539		-
TOTAL ACADEMIC SUPPORT	41	4,091,019		-	41	4,074,610		-	41	3,752,618		-
Director of Instruction												
Professional Salaries	-	-		-		-		-	-	1,750		-
Aides		-		-		-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-		-		-	-	-		-
Substitutes		40,000		-		40,000		-		26,491		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	-	40,000		-	-	40,000		-	-	28,241		-
Principal - Early Childhood/Elementary School												
Professional Salaries	2	158,011		-	2	158,111		-	2	158,111		-
Aides	-	-		-		-		-	-	-		-
Secretarial & Clerical Salaries	2	74,991		-	2	77,126		-	2	76,172		-
Substitutes	-	-		-		-		-	-	-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,500		-		4,500		-		2,649		-
Travel		8,000		-		8,000		-		6,128		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
TOTAL	4	245,502		-	4	247,737		-	4	243,060		-
Principal - Middle/High Schools												
Professional Salaries	1	88,484		-	1	89,554		-	1	99,949		-

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Aides	-	-		-		-		-	-	-		-
Secretarial & Clerical Salaries	1	40,002		-	1	40,000		-	1	39,705		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		3,500		-		5,000		-		5,685		-
Travel		1,000		-		1,000		-		2,487		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
<b>TOTAL</b>	<b>2</b>	<b>132,986</b>		<b>-</b>	<b>2</b>	<b>135,554</b>		<b>-</b>	<b>2</b>	<b>147,826</b>		<b>-</b>
Staff Development												
Professional Salaries	-	-		-		-		-	-	-		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-		-		-	-	-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		10,000		-		10,000		-		4,275		-
Travel		10,000		-		10,000		-		4,896		-
Equipment		-		-		-		-		-		-
Professional Services		5,000		-		5,000		-		18,243		-
<b>TOTAL</b>	<b>-</b>	<b>25,000</b>		<b>-</b>	<b>-</b>	<b>25,000</b>		<b>-</b>	<b>-</b>	<b>27,414</b>		<b>-</b>
Mental Health Services												
Professional Salaries	4	237,967		-	4	251,283		-	4	251,283		-
Aides	-	-		-		-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-		-		-	-	-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training	-	-		-		3,500		-		2,119		-
Fees		-		-		-		-		-		-
Supplies & Expenses		1,800		-		1,800		-		871		-
Travel		1,500		-		1,500		-		238		-
Equipment		-		-		-		-		-		-
Professional Services		13,000		-		13,000		-		11,392		-
<b>TOTAL</b>	<b>4</b>	<b>254,267</b>		<b>-</b>	<b>4</b>	<b>271,083</b>		<b>-</b>	<b>4</b>	<b>265,903</b>		<b>-</b>
Audiology												
Professional Salaries	2	146,114		-	2	145,408		-	2	145,408		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		50,000		-		50,000		-		28,502		-
Travel		4,000		-		4,000		-		405		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-



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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016	
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted
TOTAL	2	200,114	-	2		199,408	-	2		174,315	-
Related Services											
Professional Salaries	3	244,622	-	4		247,773	-	4		247,573	-
Aides	-	-	-	-		-	-	-		-	-
Secretarial & Clerical Salaries	-	-	-	-		-	-	-		-	-
Substitutes		-	-			-	-			-	-
Technician Salaries		-	-			-	-			-	-
Training		-	-			-	-			-	-
Fees		-	-			-	-			-	-
Supplies & Expenses		6,000	-			6,000	-			3,367	-
Travel		6,000	-			6,000	-			-	-
Equipment		-	-			-	-			-	-
Professional Services		125,000	-			180,000	-			196,944	-
TOTAL	3	381,622	-	4		439,773	-	4		447,884	-
Instructional Resource Center											
Professional Salaries	-	-	-	-		-	-			-	-
Aides	2	66,763	-	2		72,420	-	2		72,419	-
Secretarial & Clerical Salaries		-	-			-	-			-	-
Substitutes		-	-			-	-			-	-
Technician Salaries		-	-			-	-			-	-
Training		-	-			-	-			-	-
Fees		-	-			-	-			-	-
Supplies & Expenses		30,000	-			30,000	-			22,620	-
Travel		-	-			-	-			24	-
Equipment		-	-			-	-			-	-
Professional Services		-	-			-	-			-	-
TOTAL	2	96,763	-	2		102,420	-	2		95,063	-
Educational Diagnostician											
Professional Salaries	1	77,854	-	1		39,464	-	1		33,496	-
Aides		-	-			-	-			-	-
Secretarial & Clerical Salaries	1	40,359	-	1		39,591	-			41,111	-
Substitutes		-	-			-	-			-	-
Technician Salaries		-	-			-	-			-	-
Training		-	-			-	-			-	-
Fees		-	-			-	-			-	-
Supplies & Expenses		12,000	-			12,000	-			2,881	-
Travel		-	-			-	-			-	-
Equipment		-	-			-	-			-	-
Professional Services		60,000	-			60,000	-			-	-
TOTAL	2	190,213	-	2		151,055	-	1		77,488	-
Curriculum and Language Planning											
Professional Salaries	3	216,938	-	4		163,400	-	4		164,125	-
Aides	-	-	-			-	-	-		-	-
Secretarial & Clerical Salaries	1	33,111	-	1		33,705	-	1		33,911	-
Substitutes	-	-	-			-	-	-		-	-
Technician Salaries	-	-	-			-	-	-		-	-
Training	-	-	-			-	-	-		-	-
Fees	-	-	-			-	-	-		-	-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Supplies & Expenses	-	1,500	-		1,500	-	-	1,567	-	
Travel	-	2,500	-		2,500	-	-	1,498	-	
Equipment	-	-	-		-	-	-	-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	4	254,049	-	5	201,105	-	5	201,101	-	
Family Specialist										
Professional Salaries	1	61,542	-	1	67,542	-	1	62,542	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Substitutes		500	-		500	-		38	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		1,000	-		1,000	-		957	-	
Travel		1,000	-		1,000	-		451	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	1	64,042	-	1	70,042	-	1	63,988	-	
Behavior Specialist										
Professional Salaries	1	68,588	-	1	66,276	-	1	66,726	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		1,000	-		1,000	-		150	-	
Travel		1,500	-		1,500	-		641	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	1	71,088	-	1	68,776	-	1	67,517	-	
Instructional Technology										
Professional Salaries	2	109,204	-	2	110,373	-	1	110,623	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-	1	-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		7,000	-		7,000	-		5,163	-	
Travel		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
TOTAL	2	116,204	-	2	117,373	-	2	115,786	-	
Student Development Facilitator										
Professional Salaries	1	40,715	-	1	38,936	-	1	38,936	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		12,316	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		3,000	-		3,000	-		2,234	-	
Travel		3,500	-		3,500	-		855	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>1</b>	<b>47,215</b>	<b>-</b>	<b>1</b>	<b>45,436</b>	<b>-</b>	<b>1</b>	<b>54,341</b>	<b>-</b>	
Early Intervention and Involvement (EIID)										
Professional Salaries	11	773,643	-	9	713,623	-	10	645,783	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries	1	40,855	-	1	39,655	-	1	30,711	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		15,000	-		22,000	-		17,169	-	
Travel		68,000	-		68,000	-		47,926	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>12</b>	<b>897,498</b>	<b>-</b>	<b>10</b>	<b>843,278</b>	<b>-</b>	<b>11</b>	<b>741,589</b>	<b>-</b>	
Athletics										
Professional Salaries	1	73,982	-	1	69,057	-	1	69,057	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries		49,500	-		26,680	-		50,748	-	
Training		-	-		-	-		-	-	
Fees and Meals		16,000	-		25,000	-		20,324	-	
Supplies & Expenses		20,000	-		25,000	-		21,569	-	
Travel		20,000	-		30,000	-		19,865	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
<b>TOTAL</b>	<b>1</b>	<b>179,482</b>	<b>-</b>	<b>1</b>	<b>175,737</b>	<b>-</b>	<b>1</b>	<b>181,563</b>	<b>-</b>	
Fringe Benefits										
Waiver of Tuition		1,800	-		2,601	-		2,091	-	
Retirement		361,284	-		379,348	-		341,940	-	
Social Security/Medicare		190,678	-		200,212	-		181,900	-	
Retiree Health Care Act		50,178	-		52,687	-		49,429	-	
Group Insurance		291,034	-		305,586	-		243,735	-	
Workers Compensation		-	-		400	-		444	-	
<b>TOTAL</b>		<b>894,974</b>	<b>-</b>		<b>940,834</b>	<b>-</b>		<b>819,539</b>	<b>-</b>	
DETAILS										
Professional Salaries	33	2,297,664	-	33	2,160,800	-	33	2,095,362	-	
Aides	2	66,763	-	2	72,420	-	2	72,419	-	
Secretarial & Clerical Salaries	6	229,318	-	6	230,077	-	5	221,610	-	
Substitutes	-	40,500	-	-	40,500	-	-	26,529	-	

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Technician Salaries	-	49,500		-		26,680		-	1	63,064		-
Training		-		-		3,500		-		2,119		-
Fees and Meals		16,000		-		25,000		-		20,324		-
Supplies & Expenses		166,300		-		179,800		-		119,659		-
Travel		127,000		-		137,000		-		85,414		-
Equipment		-		-		-		-		-		-
Professional Services		203,000		-		258,000		-		226,579		-
Fringe Benefits		894,974		-		940,834		-		819,539		-
Total Academic Support	41	4,091,019		-	41	4,074,610		-	41	3,752,618		-

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
<b>STUDENT SERVICES</b>												
Residential Student Support Services	3.0	186,578			2.0	114,146			2.0	123,574		
Residential Services	20.0	667,784			18.0	683,382			18.0	660,319		
Transportation	4.0	434,018			4.0	446,046			4.0	437,044		
Food Service	10.0	495,833			10.0	511,533			10.0	463,663		
Health Center	4.0	307,327			4.0	313,638			4.0	306,159		
Fringe Benefits	-	647,620			-	679,880			-	684,156		
<b>TOTAL STUDENT SERVICES</b>	<b>41.0</b>	<b>2,739,160</b>			<b>38.0</b>	<b>2,748,625</b>			<b>38.0</b>	<b>2,674,915</b>		
<b>RESIDEN STUDENT SUPPORT SERVICES</b>												
Professional Salaries	2.0	144,320		-	1.0	81,368		-	1.0	92,926		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	38,258		-	1.0	28,778		-	1.0	30,037		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Staff Development		-		-		-		-		-		-
Dorm Recreation		-		-		-		-		-		-
Training		1,500		-		1,500		-		140		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		2,500		-		2,500		-		471		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
<b>TOTAL</b>	<b>3.0</b>	<b>186,578</b>		<b>-</b>	<b>2.0</b>	<b>114,146</b>		<b>-</b>	<b>2.0</b>	<b>123,574</b>		<b>-</b>
<b>RESIDENTIAL SERVICES</b>												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		30,000		-		30,000		-		35,547		-
Technician Salaries	20.0	614,284		-	18.0	629,382		-	18.0	614,519		-
Staff Development		1,500		-		2,000		-		1,260		-
Dorm Recreation		2,000		-		2,000		-		1,874		-
Training		-		-		-		-		-		-
Student Transportation		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		10,000		-		10,000		-		4,222		-
Travel		-		-		-		-		950		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		10,000		-		10,000		-		1,947		-
Professional Services		-		-		-		-		-		-
<b>TOTAL</b>	<b>20.0</b>	<b>667,784</b>		<b>-</b>	<b>18.0</b>	<b>683,382</b>		<b>-</b>	<b>18.0</b>	<b>660,319</b>		<b>-</b>
<b>TRANSPORTATION</b>												
Professional Salaries	1.0	46,266		-	1.0	47,169		-	1.0	51,552		-

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	220,000		-	-	220,000		-	-	220,296		-
Technician Salaries	3.0	111,252		-	3.0	122,377		-	3.0	122,595		-
Staff Development		2,500		-		7,500		-		2,673		-
Dorm Recreation		-		-		-		-		-		-
Training		-		-		-		-		-		-
Student Transportation		50,000		-		45,000		-		35,564		-
Fees		-		-		-		-		-		-
Supplies & Expenses		4,000		-		4,000		-		4,364		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
<b>TOTAL</b>	<b>4.0</b>	<b>434,018</b>		<b>-</b>	<b>4.0</b>	<b>446,046</b>		<b>-</b>	<b>4.0</b>	<b>437,044</b>		<b>-</b>
<b>FOOD SERVICE</b>												
Professional Salaries	1.0	63,869		-	1.0	57,476		-	1.0	55,432		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	-		-	-	-		-	-	-		-
Technician Salaries	9.0	236,664		-	9.0	256,257		-	9.0	254,142		-
Staff Development		-		-	-	-		-		630		-
Dorm Recreation		-		-	-	-		-		-		-
Training		-		-	-	-		-		-		-
Student Transportation		-		-	-	-		-		-		-
Fees		-		-	-	-		-		-		-
Supplies & Expenses		20,000		-		22,500		-		27,358		-
Travel		300		-		300		-		103		-
Equipment		-		-	-	-		-		-		-
Groceries and Food Staples		175,000		-		175,000		-		125,998		-
Professional Services		-		-	-	-		-		-		-
<b>TOTAL</b>	<b>10.0</b>	<b>495,833</b>		<b>-</b>	<b>10.0</b>	<b>511,533</b>		<b>-</b>	<b>10.0</b>	<b>463,663</b>		<b>-</b>
<b>HEALTH CENTER</b>												
Professional Salaries	4.0	192,327		-	4.0	193,638		-	4.0	198,651		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	-	-		-	-	-		-	-	-		-
Substitutes	-	75,000		-	-	75,000		-	-	66,502		-
Technician Salaries	-	-		-	-	-		-	-	-		-
Staff Development		-		-	-	-		-		-		-
Dorm Recreation		-		-	-	-		-		-		-
Training		-		-	-	-		-		-		-
Student Transportation		-		-	-	-		-		-		-
Fees		-		-	-	-		-		-		-
Supplies & Expenses		15,000		-		20,000		-		16,990		-
Travel		-		-	-	-		-		-		-
Equipment		-		-	-	-		-		-		-
Groceries and Food Staples		-		-	-	-		-		-		-

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Professional Services		25,000		-		25,000		-		24,016		-
TOTAL	4.0	307,327		-	4.0	313,638		-	4.0	306,159		-
FRINGE BENEFITS												
Tuition Waiver		1,800		-		1,800		-		-		-
Retirement		208,672		-		219,106		-		230,111		-
Social Security/Medicare		116,468		-		122,291		-		126,904		-
Retiree Health Care Act		31,058		-		32,611		-		31,025		-
Group Insurance		288,259		-		302,672		-		277,677		-
Supplemental Retirement		-		-		-		-		18,000		-
Workers Compensation		1,363		-		1,400		-		439		-
TOTAL FRINGE BENEFITS		647,620		-		679,880		-		684,156		-
DETAILS												
Professional Salaries	8.0	446,782		-	7.0	379,651		-	7.0	398,561		-
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	38,258		-	1.0	28,778		-	1.0	30,037		-
Substitutes	-	325,000		-	-	325,000		-	-	322,345		-
Technician Salaries	32.0	962,200		-	30.0	1,008,016		-	30.0	991,256		-
Staff Development		4,000		-		9,500		-		4,563		-
Dorm Recreation		2,000		-		2,000		-		1,874		-
Training		1,500		-		1,500		-		140		-
Student Transportation		50,000		-		45,000		-		35,564		-
Fees		-		-		-		-		-		-
Supplies & Expenses		51,500		-		59,000		-		53,405		-
Travel		300		-		300		-		1,053		-
Equipment		-		-		-		-		-		-
Groceries and Food Staples		185,000		-		185,000		-		127,945		-
Professional Services		25,000		-		25,000		-		24,016		-
Fringe Benefits		647,620		-		679,880		-		684,156		-
Total Student Support	41.0	2,739,160		-	38.0	2,748,625		-	38.0	2,674,915		-

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
INSTITUTIONAL SUPPORT												
Board of Regents	-	6,500		-	0.0	6,700		-	-	4,992	-	-
Superintendent	2.0	235,700		-	3.0	285,510		-	3.0	249,782	-	-
Business and Finance	6.0	377,092		-	5.0	381,907		-	5.0	368,811	-	-
Personnel and Payroll	4.0	462,773		-	4.5	486,128		-	4.0	490,397	-	-
Information Technology	3.0	160,241		-	4.0	238,147		-	4.0	197,139	-	-
Central Supply	1.0	38,401		-	1.0	38,401		-	1.0	37,468	-	-
Theater	0.5	47,411		-	0.5	47,411		-	0.5	47,293	-	-
Development Office	2.0	143,104		-	2.0	144,925		-	2.0	140,528	-	-
Interpreting Office	7.0	350,493		-	10.0	437,534		-	9.0	405,354	-	-
Fringe Benefits		535,286		-		567,233		-		551,418	-	-
TOTAL INSTITUTIONAL SUPPORT	25.5	2,357,001			30.0	2,633,896			28.5	2,493,182		
Board of Regents												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		500		-		700		-		441		-
Travel		6,000		-		6,000		-		4,551		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total		6,500		-		6,700		-		4,992		-
Superintendent												
Professional Salaries	1.0	129,200		-	2.0	179,000		-	2.0	176,874		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	41,500		-	1.0	41,510		-	1.0	42,379		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		5,000		-		5,000		-		486		-
Fees		-		-		-		-		-		-
Supplies & Expenses		50,000		-		50,000		-		28,115		-
Travel		10,000		-		10,000		-		1,928		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-



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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	2.0	235,700		-	3.0	285,510		-	3.0	249,782		-
Business and Finance												
Professional Salaries	3.0	191,019		-	1.0	95,199		-	1.0	97,324		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries	3.0	122,073		-	4.0	162,708		-	4.0	162,705		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		15,000		-		15,000		-		11,187		-
Travel		4,000		-		4,000		-		436		-
Equipment		-		-		-		-		-		-
Professional Services		45,000		-		105,000		-		91,134		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		6,025		-
Total	6.0	377,092		-	5.0	381,907		-	5.0	368,811		-
Personnel and Payroll												
Professional Salaries	2.0	119,308		-	1.0	68,000		-	1.0	81,736		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	31,845		-	0.5	17,772		-	-	17,772		-
Substitutes		-		-		-		-		-		-
Technician Salaries	1.0	47,620		-	3.0	110,256		-	3.0	102,730		-
Training		-		-		1,000		-		567		-
Fees		-		-		-		-		-		-
Supplies & Expenses		10,000		-		13,000		-		11,904		-
Travel		-		-		100		-		49		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		750		-
Accrued Leave		8,000		-		8,000		-		-		-
Legal		20,000		-		20,000		-		12,065		-
Telephone		135,000		-		145,000		-		152,557		-
Postage		20,000		-		21,000		-		18,701		-
Duplication		70,000		-		81,000		-		91,566		-
Other Expenses		1,000		-		1,000		-		-		-
Total	4.0	462,773		-	4.5	486,128		-	4.0	490,397		-
Information Technology												
Professional Salaries	2.0	129,508		-	4.0	213,147		-	4.0	195,157		-
Aides	1.0	30,733		-	-	-		-	-	1,982		-

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Secretarial & Clerical Salaries	-	-		-		-		-	-	-		-
Substitutes	-	-		-		-		-	-	-		-
Technician Salaries	-	-		-		-		-	-	-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		-		-		25,000		-		-		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	3.0	160,241		-	4.0	238,147		-	4.0	197,139		-
Central Supply												
Professional Salaries		-		-		-		-		-		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries	1.0	37,401		-	1.0	37,401		-	1.0	37,393		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		1,000		-		1,000		-		75		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Accrued Leave		-		-		-		-		-		-
Legal		-		-		-		-		-		-
Telephone		-		-		-		-		-		-
Postage		-		-		-		-		-		-
Duplication		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Total	1.0	38,401		-	1.0	38,401		-	1.0	37,468		-
Theater												
Professional Salaries	0.5	27,411		-	0.5	27,411		-	0.5	27,411		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		20,000		-		20,000		-		19,882		-
Travel		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-

New Mexico School for the Deaf  
Exhibit 13

[illegible]

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Waiver of Tuition		1,000		-		1,000		-		968		-
Retirement		192,945		-		215,000		-		220,739		-
Social Security/Medicare		92,357		-		100,000		-		101,551		-
Retiree Health Care Act		25,604		-		27,000		-		27,319		-
Group Insurance		143,565		-		175,000		-		176,136		-
Retirement Annuities		68,582		-		36,000		-		15,000		-
Workers Compensation		1,233		-		1,233		-		255		-
Emp Assist Progm		10,000		-		12,000		-		9,450		-
<b>Total</b>		<b>535,286</b>		<b>-</b>		<b>567,233</b>		<b>-</b>		<b>551,418</b>		<b>-</b>
DETAILS												
Professional Salaries	17.5	981,043		-	20.5	1,041,216		-	19.5	1,017,464	-	-
Aides	1.0	30,733		-	0.0	-		-	-	1,982	-	-
Secretarial & Clerical Salaries	2.0	73,345		-	1.5	59,282		-	1.0	60,151	-	-
Substitutes	-	-		-	0.0	-		-	-	-	-	-
Technician Salaries	5.0	207,094		-	8.0	310,365		-	8.0	302,828	-	-
Training		5,000		-		6,000		-		1,053	-	-
Fees		-		-		-		-		-	-	-
Supplies & Expenses		108,500		-		136,700		-		85,617	-	-
Travel		28,000		-		28,100		-		9,603	-	-
Equipment		-		-		-		-		-	-	-
Professional Services		134,000		-		209,000		-		182,152	-	-
Accrued Leave		8,000		-		8,000		-		-	-	-
Legal		20,000		-		20,000		-		12,065	-	-
Telephone		135,000		-		145,000		-		152,557	-	-
Postage		20,000		-		21,000		-		18,701	-	-
Duplication		70,000		-		81,000		-		91,566	-	-
Other Expenses		1,000		-		1,000		-		6,025	-	-
Fringe Benefits		535,286		-		567,233		-		551,418	-	-
<b>Total Institutional Support</b>	<b>25.5</b>	<b>2,357,001</b>		<b>-</b>	<b>30.0</b>	<b>2,633,896</b>		<b>-</b>	<b>28.5</b>	<b>2,493,182</b>		<b>-</b>

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
<b>OPERATION/MAINTENANCE OF PLANT</b>												
Security	4.0	115,254			4.0	131,863			5.0	155,382		
Maintenance	8.0	672,692			8.0	583,890			8.0	538,168		
Housekeeping	14.0	452,570			12.0	442,530			12.0	393,761		
Yards & Grounds	3.0	110,360			3.0	106,081			3.0	109,787		
Utilities & Insurance		720,000				750,000				737,114		
Fringe Benefits		434,972				456,620				399,219		
<b>TOTAL OPERATION AND MAINTENANCE</b>	<b>29.0</b>	<b>2,505,848</b>			<b>27.0</b>	<b>2,470,985</b>			<b>28.0</b>	<b>2,333,431</b>		
<b>SECURITY</b>												
Professional Salaries	1.0	42,000		-	1.0	41,481		-	1.0	40,480		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries	3.0	71,254		-	3.0	86,382		-	4.0	111,078		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		2,000		-		4,000		-		3,824		-
Travel		-		-		-		-		-		-
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
<b>TOTAL</b>	<b>4.0</b>	<b>115,254</b>		<b>-</b>	<b>4.0</b>	<b>131,863</b>		<b>-</b>	<b>5.0</b>	<b>155,382</b>		<b>-</b>
<b>MAINTENANCE</b>												
Professional Salaries	1.0	65,203		-	1.0	65,203		-	1.0	65,202		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		480		-
Technician Salaries	7.0	297,189		-	7.0	308,687		-	7.0	278,530		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		100,000		-		25,000		-		27,322		-
Travel		300		-		-		-		-		-
Auto and Gas		175,000		-		175,000		-		153,109		-
Equipment		30,000		-		10,000		-		6,250		-
Professional Services		5,000		-		-		-		-		-
Repair and Replacement		-		-		-		-		7,275		-
<b>TOTAL</b>	<b>8.0</b>	<b>672,692</b>		<b>-</b>	<b>8.0</b>	<b>583,890</b>		<b>-</b>	<b>8.0</b>	<b>538,168</b>		<b>-</b>
<b>HOUSEKEEPING</b>												
Professional Salaries	-	-		-	-	-		-	1.0	43,600		-
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries		-		-		-		-		-		-
Substitutes		-		-		-		-		-		-
Technician Salaries	14.0	408,570		-	12.0	398,530		-	11.0	326,892		-
Laundry		10,000		-		10,000		-		4,763		-
Training		-		-		-		-		-		-

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

		Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Fees		-	-		-	-		-	-	
Supplies & Expenses		30,000	-		30,000	-		16,265	-	
Travel		-	-		-	-		-	-	
Auto and Gas		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		4,000	-		4,000	-		2,241	-	
Repair and Replacement		-	-		-	-		-	-	
TOTAL	14.0	452,570	-	12.0	442,530	-	12.0	393,761	-	
YARDS AND GROUNDS (10-50-053)										
Professional Salaries		-	-		-	-		-	-	
Aides		-	-		-	-		-	-	
Secretarial & Clerical Salaries		-	-		-	-		-	-	
Substitutes		-	-		-	-		-	-	
Technician Salaries	3.0	85,360	-	3.0	86,081	-	3.0	86,677	-	
Laundry		-	-		-	-		-	-	
Training		-	-		-	-		-	-	
Fees		-	-		-	-		-	-	
Supplies & Expenses		25,000	-		20,000	-		23,110	-	
Travel		-	-		-	-		-	-	
Auto and Gas		-	-		-	-		-	-	
Equipment		-	-		-	-		-	-	
Professional Services		-	-		-	-		-	-	
Repair and Replacement		-	-		-	-		-	-	
TOTAL	3.0	110,360	-	3.0	106,081	-	3.0	109,787	-	
UTILITIES & INSURANCE (10-50-059)										
Gas		80,000	-		80,000	-		55,690	-	
Electricity		175,000	-		200,000	-		208,417	-	
Water		50,000	-		50,000	-		42,167	-	
Sewer		30,000	-		35,000	-		36,392	-	
Property, Liability & Other Insurances		350,000	-		350,000	-		358,056	-	
Refuse		35,000	-		35,000	-		36,392	-	
TOTAL		720,000	-		750,000	-		737,114	-	
FRINGE BENEFITS										
Waiver of Tuition		1,000	-		1,000	-		-	-	
Retirement		146,968	-		154,316	-		146,949	-	
Social Security/Medicare		70,545	-		74,072	-		69,760	-	
Retiree Health Care Act		19,596	-		20,576	-		18,276	-	
Group Insurance		195,958	-		205,756	-		163,994	-	
Retirement Annuity		-	-		-	-		-	-	
Workers Compensation		905	-		900	-		240	-	
TOTAL		434,972	-		456,620	-		399,219	-	
DETAILS										
Professional Salaries	2.0	107,203	-	2.0	106,684	-	3.0	149,282	-	
Aides	-	-	-	-	-	-	-	-	-	
Secretarial & Clerical Salaries	-	-	-	-	-	-	-	-	-	
Substitutes	-	-	-	-	-	-	-	480	-	
Technician Salaries	27.0	862,373	-	25.0	879,680	-	25.0	803,177	-	
Laundry		10,000	-		10,000	-		4,763	-	

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		157,000		-		79,000		-		70,521		-
Travel		300		-		-		-		-		-
Auto and Gas		175,000		-		175,000		-		153,109		-
Equipment		30,000		-		10,000		-		6,250		-
Professional Services		9,000		-		4,000		-		2,241		-
Repair and Replacement		-		-		-		-		7,275		-
Utilities and Insurance		720,000		-		750,000		-		737,114		-
Fringe Benefits		434,972		-		456,620		-		399,219		-
Total	29.0	2,505,848		-	27.0	2,470,985		-	28.0	2,333,431		-

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

		Original Budget				Final Budget				Actuals		
		2015-2016				2015-2016				2015-2016		
		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		-		57,429		-		57,429		-
TOTAL AVAILABLE		64,553		-		57,429		-		57,429		-
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		-		57,429		-		57,429		-



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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
REVENUES												
Student Fees		-				-				-		
Government Appropriations												
Federal		-				-				-		7,433
State		-				-				-		
Local		-				-				-		
Government Grants and Contracts												
Federal		25,000		-		25,000		-		-		-
State		-				-				-		
Local		-				-				-		
Private Gifts		-				-				-		
Endowments		-				-				-		
Sales & Services		-		-		-				-		-
Other Sources		-				-				13,919		-
TOTAL REVENUES		25,000		-		25,000		-		13,919		7,433
BEGINNING BALANCE		89,207		-		262,783		-		262,783		-
TOTAL AVAILABLE		114,207		-		287,783		-		276,702		7,433
EXPENDITURES												
Professional Salaries	8.0	496,071	5.0	-	7	431,997	-	-	9.0	495,710	-	3,757
Aides	-	-		-	-	-		-	-	-		-
Secretarial & Clerical Salaries	1.0	37,800		-	1	41,300		-	1.0	43,493		-
Substitutes		-		-		-		-		-		-
Technician Salaries		100,000		-		47,200		-	3.5	-		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		26,000		-		26,000		-		19,280		-
Travel		30,000		-		30,000		-		37,048		6,454
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		39,000		-		39,000		-		11,624		-
Accrued Leave		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
Other Expenses										-		
Special Programs		125,000				160,000				116,818		
Fringe Benefits		221,508		-		232,583		-		103,533		-
TOTAL EXPENDITURES	9.0	1,075,379	5.0	-	8.0	1,008,080	-	-	13.50	827,506	-	10,211
TRANSFER TO OR (FROM)												
INSTRUCTION AND GENERAL	Exhibit	1,100,000				1,100,000				1,120,000		
ENDING BALANCE		138,828		-		379,703				569,196		

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
<b>Educational Consultation and Training</b>												
Professional Salaries	8.0	496,071	5.0	-	7.0	431,997		-	9.0	495,710		3,757
Aides		-		-		-		-		-		-
Secretarial & Clerical Salaries	1.0	37,800		-	1.0	41,300		-	1.0	43,493		-
Substitutes		-		-		-		-		-		-
Technician Salaries	5.0	100,000		-	2.0	47,200		-	3.5	-		-
Laundry		-		-		-		-		-		-
Training		-		-		-		-		-		-
Fees		-		-		-		-		-		-
Supplies & Expenses		26,000		-		26,000		-		19,280		-
Travel		30,000		-		30,000		-		37,048		6,454
Auto and Gas		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Professional Services		39,000		-		39,000		-		11,624		-
Accrued Leave		-		-		-		-		-		-
Repair and Replacement		-		-		-		-		-		-
Other Expenses		-		-		-		-		-		-
Waiver of Tuition				-		-				-		
Retirement		92,536		-		97,163				65,604		
Unemployment Compensation				-		-				-		
Non-recurring				-		-				-		
Social Security/Medicare		46,268		-		48,581		-		29,731		479
Retiree Health Care Act		11,567		-		12,145				8,127		
Group Insurance		69,402		-		72,872				-		519
Retirement Annuity		-		-		-				-		
Workers Compensation		1,735		-		1,822				71		
Fringe Benefits		-		-		-		-		-		-
Total Expenditures	14.0	950,379	5.0	-	10.0	848,080	-	-	13.5	710,688	-	11,209
<b>Special Programs</b>												
Museum		20,000		-		25,000		-		4,360		-
Textbook Credits		-				-				2,506		
Family Signing Weekend		25,000		-		25,000		-		14,235		-
ASL Classes		20,000		-		20,000		-		12,126		-
ASL Immersion Week		60,000		-		80,000		-		79,522		-
CASA		-		-		10,000		-		4,069		-
Total Expenditures		125,000		-		160,000		-		116,818		-

New Mexico School for the Deaf  
Exhibit i  
Capital Outlay

		Original Budget	Final Budget	Actuals	
		2015-2016	2015-2016	2015-2016	
<u>ALLOCATED</u>					
<u>REVENUES</u>					
General Obligation Bond		-	-	-	
Public Schools Facilities Authority		7,000,000	9,027,000	3,310,921	
Severance Tax Bond		-	-	3,440,768	
Other Revenue		-	-	30,649	
<b>TOTAL REVENUES</b>		<b>7,000,000</b>	<b>9,027,000</b>	<b>6,782,338</b>	
<b>BEGINNING BALANCE</b>		<b>11,807,679</b>	<b>3,347,200</b>	<b>3,347,200</b>	
<b>TOTAL AVAILABLE</b>		<b>18,807,679</b>	<b>12,374,200</b>	<b>10,129,538</b>	
				-	
<u>EXPENDITURES</u>					
Major Projects		6,375,000	9,027,000	7,082,196	
Minor Capital Outlay - Vehicles		125,000	175,000	173,509	
Minor Capital Outlay - Technology		500,000	550,000	430,171	
<b>TOTAL EXPEDITURES</b>		<b>7,000,000</b>	<b>9,752,000</b>	<b>7,685,876</b>	
<u>TRANSFERS TO OR (FROM)</u>					
Instruction & General	EXH 2	-	1,875,000	1,875,000	
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				
<b>TOTAL TRANSFERS</b>		<b>-</b>	<b>1,875,000</b>	<b>1,875,000</b>	
<b>ENDING BALANCE, ALLOCATED</b>		<b>11,807,679</b>	<b>4,497,200</b>	<b>4,318,662</b>	

New Mexico School for the Deaf  
Exhibit ii  
Renewal and Replacements

			Original Budget	Final Budget	Actuals
			2015-2016	2015-2016	2015-2016
REVENUES					
Interest on Investments			-	-	-
Bond Issues			-	-	-
Funds Required by Indentures			-	-	-
Sales & Service			-	-	-
Other			-	-	-
TOTAL REVENUES			-	-	-
BEGINNING BALANCE			3,237,333	3,255,750	3,125,750
TOTAL AVAILABLE			3,237,333	3,255,750	3,255,750
EXPENDITURES					
Funds for Building Renewal			125,000	130,000	131,801
Funds for Renovation			-	-	-
TOTAL EXPENDITURES			125,000	130,000	131,801
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			3,112,333	3,125,750	2,993,949

New Mexico School for the Deaf  
Exhibit iii  
Retirement of Indebtedness

		Original Budget	Final Budget	Actuals
		2015-2016	2015-2016	2015-2016
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 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		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	-		-		-		-		-		7,433
Internal Service Departments												
Student Aid, Grants, Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOTAL		-		-		-		-		-		7,433
STATE GOVERNMENT APPROPRIATION												
Instruction & General	EXH2	4,290,900		-		4,265,200		-		4,290,904		-
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		-		4,265,200		-		4,290,904		-
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

[illegible]

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

		Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Instruction & General	EXH2	12,575,000		-		13,400,000		-		14,393,823		-
Student Social and Cultural	EXH15	-		-		-		-		-		-
Research												
Public Service	EXH17	-		-		-		-		-		-
Internal Service Departments												
Student Aid, Grants, Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOTAL</b>		<b>12,575,000</b>		<b>-</b>		<b>13,400,000</b>		<b>-</b>		<b>14,393,823</b>		<b>-</b>
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												
<b>TOTAL</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
OTHER SOURCES												
Instruction & General	EXH2	94,589		-		94,589		-		126,289		-
Student Social and Cultural	EXH15	-		-		-		-		-		-
Research												
Public Service	EXH17	-		-		-		-		13,919		-
Internal Service Departments												
Student Aid, Grants, Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOTAL</b>		<b>94,589</b>		<b>-</b>		<b>94,589</b>		<b>-</b>		<b>140,208</b>		<b>-</b>
TOTAL CURRENT FUNDS REVENUE												
Instruction & General		16,960,489		464,114		17,759,789		847,426		18,811,016		656,780
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		25,000		-		25,000		-		13,919		7,433
Internal Service Departments		-		-		-		-		-		-
Student Aid, Grants, Stipends		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Intercollegiate Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
<b>GRAND TOTAL</b>		<b>16,985,489</b>		<b>464,114</b>		<b>17,784,789</b>		<b>847,426</b>		<b>18,824,935</b>		<b>664,213</b>



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

			Original Budget				Final Budget				Actuals		
			2015-2016				2015-2016				2015-2016		
			Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
PROFESSIONAL SALARIES													
Instruction	EXH10		1,870,454		288,316		1,931,374		623,000		1,800,638		325,292
Academic Support	EXH11		2,297,664		-		2,160,800		-		2,095,362		-
Student Services	EXH12		446,782		-		379,651		-		398,561		-
Institutional Support	EXH13		981,043		-		1,041,216		-		1,017,464		-
Operation/Maint Plant	EXH14		107,203		-		106,684		-		149,282		-
Student Social/Cultural	EXH15		-		-		-		-		-		-
Research													
Public Service	EXH17		496,071		-		431,997		-		495,710		3,757
Internal Service													
Auxiliary Enterprises													
TOTAL			6,199,217		288,316		6,051,722		623,000		5,957,017		329,049
SECRETARIAL & CLERICAL SALARIES													
Instruction	EXH10		-		21,047		-		21,047		-		31,910
Academic Support	EXH11		229,318		-		230,077		-		221,610		-
Student Services	EXH12		38,258		-		28,778		-		30,037		-
Institutional Support	EXH13		73,345		-		59,282		-		60,151		-
Operation/Maint Plant	EXH14		-		-		-		-		-		-
Student Social/Cultural	EXH15		-		-		-		-		-		-
Research													
Public Service	EXH17		37,800		-		41,300		-		43,493		-
Internal Service													
Auxiliary Enterprises													
TOTAL			378,721		21,047		359,437		21,047		355,291		31,910
TECHNICIAN SALARIES													
Instruction	EXH10		100,000		-		128,000		-		101,874		-
Academic Support	EXH11		49,500		-		26,680		-		63,064		-
Student Services	EXH12		962,200		-		1,008,016		-		991,256		-
Institutional Support	EXH13		207,094		-		310,365		-		302,828		-
Operation/Maint Plant	EXH14		862,373		-		879,680		-		803,177		-
Student Social/Cultural	EXH15		-		-		-		-		-		-
Research													
Public Service	EXH17		100,000		-		47,200		-		-		-
Internal Service													
Auxiliary Enterprises													
TOTAL			2,281,167		-		2,399,941		-		2,262,199		-
OTHER SALARIES													
Instruction	EXH10		688,557		-		642,172		-		658,744		-
Academic Support	EXH11		66,763		-		72,420		-		72,419		-
Student Services	EXH12		-		-		-		-		-		-
Institutional Support	EXH13		30,733		-		-		-		1,982		-
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		786,053	-	714,592	-	733,145	-		
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		6,199,217	288,316	6,051,722	623,000	5,957,017	329,049		
Secretarial & Clerical Salaries		378,721	21,047	359,437	21,047	355,291	31,910		
Technician Salaries		2,281,167	-	2,399,941	-	2,262,199	-		
Other Salaries		786,053	-	714,592	-	733,145	-		
Federal Work Study									
TOTAL		9,645,158	309,363	9,525,692	644,047	9,307,652	360,959		

**Proposed Salary Increases**  
**Exhibit C**

Average  
Percentage  
Salary  
Increase

Returning Faculty	2.5%
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	Final Budget	Actuals
	2015-2016	2015-2016	2015-2016
<u>Exhibit 11</u>			
Director of Instruction	-	-	-
<u>Exhibit 12</u>			
Director of Student Life	79,080	81,368	82,973
Director of Early Intervention and Involvement	87,172	87,703	93,717
<u>Exhibit 13</u>			
Superintendent	129,200	128,000	130,560
Director of Business and Finance	90,349	95,199	97,079
<u>Exhibit 17</u>			
Director of Center for Educational Consultant and Training	86,628	89,129	90,888

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

	Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
DETAILS -- EXH 10									
Professional Salaries	1,870,454		288,316	1,931,374		623,000	1,800,638		325,292
Aides	688,557		-	642,172		-	658,744		-
Secretarial & Clerical Salaries	-		21,047	-		21,047	-		31,910
Substitutes									
Technician Salaries	100,000		-	128,000		-	101,874		-
Training	30,000		9,000	30,000		-	14,161		-
Supplies & Expenses	86,350		44,900	86,350		67,033	68,422		118,992
Travel	5,000		17,873	5,000		20,000	2,584		6,270
Equipment	-		-	-		-	-		-
Professional Services	-		24,000	-		-	-		1,290
Fringe Benefits	1,387,100		58,978	1,456,176		116,346	1,136,841		75,450
TOTAL	4,167,461		464,114	4,279,072		847,426	3,783,264		559,204
DETAILS -- EXH 11									
Professional Salaries	2,297,664		-	2,160,800		-	2,095,362		-
Aides	66,763		-	72,420		-	72,419		-
Secretarial & Clerical Salaries	229,318		-	230,077		-	221,610		-
Substitutes	40,500		-	40,500		-	26,529		-
Technician Salaries	49,500		-	26,680		-	63,064		-
Training	-		-	3,500		-	2,119		-
Fees	16,000		-	25,000		-	20,324		-
Supplies & Expenses	166,300		-	179,800		-	119,659		-
Travel	127,000		-	137,000		-	85,414		-
Equipment	-		-	-		-	-		-
Professional Services	203,000		-	258,000		-	226,579		-
Fringe Benefits	894,974		-	940,834		-	819,539		-
TOTAL	4,091,019		-	4,074,610		-	3,752,618		-
DETAILS -- EXH 12									
Professional Salaries	446,782		-	379,651		-	398,561		-
Aides	-		-	-		-	-		-
Secretarial & Clerical Salaries	38,258		-	28,778		-	30,037		-
Substitutes	325,000		-	325,000		-	322,345		-
Technician Salaries	962,200		-	1,008,016		-	991,256		-
Staff Development	4,000		-	9,500		-	4,563		-
Dorm Recreation	2,000		-	2,000		-	1,874		-
Training	1,500		-	1,500		-	140		-
Student Transportation	50,000		-	45,000		-	35,564		-
Fees	-		-	-		-	-		-
Supplies & Expenses	51,500		-	59,000		-	53,405		-
Travel	300		-	300		-	1,053		-
Equipment	-		-	-		-	-		-
Groceries and Food Staples	185,000		-	185,000		-	127,945		-
Professional Services	25,000		-	25,000		-	24,016		-
Fringe Benefits	647,620		-	679,880		-	684,156		-
TOTAL	2,739,160		-	2,748,625		-	2,674,915		-
DETAILS -- EXH 13									
Professional Salaries	981,043		-	1,041,216		-	1,017,464		-
Aides	30,733		-	-		-	1,982		-
Secretarial & Clerical Salaries	73,345		-	59,282		-	60,151		-

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

	Original Budget 2015-2016				Final Budget 2015-2016				Actuals 2015-2016		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
Substitutes	-		-		-		-		-		-
Technician Salaries	207,094		-		310,365		-		302,828		-
Training	5,000		-		6,000		-		1,053		-
Fees	-		-		-		-		-		-
Supplies & Expenses	108,500		-		136,700		-		85,617		-
Travel	28,000		-		28,100		-		9,603		-
Equipment	-		-		-		-		-		-
Professional Services	134,000		-		209,000		-		182,152		-
Accrued Leave	8,000		-		8,000		-		-		-
Legal	20,000		-		20,000		-		12,065		-
Telephone	135,000		-		145,000		-		152,557		-
Postage	20,000		-		21,000		-		18,701		-
Duplication	70,000		-		81,000		-		91,566		-
Other Expenses	1,000		-		1,000		-		6,025		-
Fringe Benefits	535,286		-		567,233		-		551,418		-
TOTAL	2,357,001		-		2,633,896		-		2,493,182		-
DETAILS -- EXH 14											
Professional Salaries	107,203		-		106,684		-		149,282		-
Aides	-		-		-		-		-		-
Secretarial & Clerical Salaries	-		-		-		-		-		-
Substitutes	-		-		-		-		480		-
Technician Salaries	862,373		-		879,680		-		803,177		-
Laundry	10,000		-		10,000		-		4,763		-
Training	-		-		-		-		-		-
Fees	-		-		-		-		-		-
Supplies & Expenses	157,000		-		79,000		-		70,521		-
Travel	300		-		-		-		-		-
Auto and Gas	175,000		-		175,000		-		153,109		-
Equipment	30,000		-		10,000		-		6,250		-
Professional Services	9,000		-		4,000		-		2,241		-
Repair and Replacement	-		-		-		-		7,275		-
Utilities and Insurance	720,000		-		750,000		-		737,114		-
Fringe Benefits	434,972		-		456,620		-		399,219		-
TOTAL	2,505,848		-		2,470,985		-		2,333,431		-
DETAILS -- EXH 17											
Professional Salaries	496,071		-		431,997		-		495,710		3,757
Aides	-		-		-		-		-		-
Secretarial & Clerical Salaries	37,800		-		41,300		-		43,493		-
Substitutes	-		-		-		-		-		-
Technician Salaries	100,000		-		47,200		-		-		-
Laundry	-		-		-		-		-		-
Training	-		-		-		-		-		-
Fees	-		-		-		-		-		-
Supplies & Expenses	26,000		-		26,000		-		19,280		-
Travel	30,000		-		30,000		-		37,048		6,454
Auto and Gas	-		-		-		-		-		-
Equipment	-		-		-		-		-		-
Professional Services	39,000		-		39,000		-		11,624		-
Accrued Leave	-		-		-		-		-		-
Repair and Replacement	-		-		-		-		-		-
Special Programs	125,000		-		160,000		-		116,818		-

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

	Original Budget 2015-2016			Final Budget 2015-2016			Actuals 2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
Fringe Benefits	221,508		-	232,583		-	103,533		-
TOTAL	1,075,379		-	1,008,080		-	827,506		10,211
TOTAL DETAILS									
Professional Salaries	6,199,217		288,316	6,051,722		623,000	5,957,017		329,049
Aides	786,053		-	714,592		-	733,145		-
Secretarial & Clerical Salaries	378,721		21,047	359,437		21,047	355,291		31,910
Substitutes	365,500		-	365,500		-	349,354		-
Technician Salaries	2,281,167		-	2,399,941		-	2,262,199		-
Total Salaries	10,010,658		309,363	9,891,192		644,047	9,657,006		360,959
Laundry	10,000		-	10,000		-	4,763		-
Training	36,500		9,000	41,000		-	17,473		-
Fees	16,000		-	25,000		-	20,324		-
Supplies & Expenses	595,650		44,900	566,850		67,033	416,904		118,992
Travel	190,600		17,873	200,400		20,000	135,702		12,724
Auto and Gas	175,000		-	175,000		-	153,109		-
Equipment	30,000		-	10,000		-	6,250		-
Professional Services	410,000		24,000	535,000		-	446,612		1,290
Repair and Replacement	-		-	-		-	7,275		-
Utilities and Insurance	845,000		-	910,000		-	853,932		-
Fringe Benefits	4,121,460		58,978	4,333,326		116,346	3,694,706		75,450
Staff Development	4,000		-	9,500		-	4,563		-
Dorm Recreation	2,000		-	2,000		-	1,874		-
Student Transportation	50,000		-	45,000		-	35,564		-
Groceries and Food Staples	185,000		-	185,000		-	127,945		-
Accrued Leave	8,000		-	8,000		-	-		-
Legal	20,000		-	20,000		-	12,065		-
Other Expenses	226,000		-	248,000		-	268,849		-
Total Expenditures	6,925,210		154,751	7,324,076		203,379	6,207,910		208,456
Total	16,935,868		464,114	17,215,267		847,426	15,864,916		569,415