



New Mexico School for the Deaf

FY2017 Statement of Actuals

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES							
Instruction & General	EXH 2	17,128,878	782,476	16,552,730	782,476	16,703,258	759,868
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	25,000	-	20,000	4,340	23,382	200
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS							
Capital Outlay	EXH 11	17,133,878	782,476	16,572,730	786,816	16,726,640	760,068
Renewals & Replacements		625,000	-	4,300,625	-	4,494,586	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL REVENUES		17,778,878	782,476	20,873,355	786,816	21,221,226	760,068
II. BEGINNING BALANCES							
Instruction & General	EXH 2	2,418,496	238,262	4,165,407	316,516	3,405,907	316,516
Student Social and Cultural	EXH 15	57,429	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	379,703	-	380,917	-	369,939	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS							
Capital Outlay	EXH 11	2,855,628	238,262	4,603,994	316,516	3,833,516	316,516
Renewals & Replacements		4,497,202	-	12,170,646	-	11,088,432	-
Retirement of Indebtedness		3,125,750	-	3,131,648	-	3,006,648	-
TOTAL BALANCES		10,478,580	238,262	19,906,288	316,516	17,928,596	316,516
III. TOTAL AVAILABLE							
Instruction & General	EXH 2	19,547,374	1,030,738	20,718,137	1,098,992	20,109,165	1,076,384
Student Social and Cultural	EXH 15	57,429	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	404,703	-	400,917	4,340	393,321	200
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS							
Capital Outlay	EXH 11	20,009,506	1,030,738	21,176,724	1,103,332	20,560,156	1,076,584
Renewals & Replacements	EXH 11	5,122,202	-	16,471,271	-	15,583,018	-
Retirement of Indebtedness	EXH 11	3,125,750	-	3,131,648	-	3,006,648	-
TOTAL AVAILABLE		28,257,458	1,030,738	40,779,643	1,103,332	39,149,822	1,076,584
IV. EXPENDITURES							
Instruction & General	EXH 2	15,928,878	782,476	16,112,230	782,476	14,856,514	897,274
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-

New Mexico School for the Deaf
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		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Public Service	EXH 17						
Internal Service Departments		1,204,813	-	1,230,978	4,340	1,105,125	3,108
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		17,133,691	782,476	17,343,208	786,816	15,961,639	900,382
Capital Outlay	EXHii	625,000	-	5,382,839	-	3,284,336	-
Renewals & Replacements	EXHiii	125,000	-	125,000	-	57,279	-
Retirement of Indebtedness	EXHiii	-	-	-	-	-	-
TOTAL EXPENDITURES		17,883,691	782,476	22,851,047	786,816	19,303,254	900,382
V. TRANSFERS TO OR (FROM)							
Instruction & General	EXH 2	(1,200,000)	-	(1,200,000)	-	(1,200,000)	-
Student Social and Cultural	EXH 15	-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service	EXH 17	1,200,000	-	1,200,000	-	1,200,000	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		-	-	-	-	-	-
Capital Outlay	EXHii	-	-	-	-	-	-
Renewals & Replacements	EXHiii	-	-	-	-	-	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	-	-
VI. ENDING BALANCES							
Instruction & General	EXH 2	2,418,496	238,262	3,405,907	316,516	4,052,651	179,110
Student Social and Cultural	EXH 15	57,429	-	57,670	-	57,670	-
Research		-	-	-	-	-	-
Public Service	EXH 17	399,890	-	369,939	-	488,196	(2,908)
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants & Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
SUBTOTAL CURRENT FUNDS		2,875,815	238,262	3,833,516	316,516	4,598,517	176,202
Capital Outlay	EXHii	4,497,202	-	11,088,432	-	12,298,682	-
Renewals & Replacements	EXHiii	3,000,750	-	3,006,648	-	2,949,369	-
Retirement of Indebtedness		-	-	-	-	-	-
TOTAL BALANCES		10,373,767	238,262	17,928,596	316,516	19,846,568	176,202
EXPENDITURES TRANSFERS BALANCES		28,257,458	1,020,738	40,779,643	1,103,332	39,149,822	1,076,584

New Mexico School for the Deaf
Exhibit 1A

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction and General - FROM (TO)						
Mandatory						
Required						
Renewals and Replacements	-		-		-	
Total Required	-		-		-	
Non-Mandatory						
Public Service	1,200,000		1,200,000		1,200,000	
Capital Outlay	-		-		-	
Total Non-Mandatory	1,200,000		1,200,000		1,200,000	
Total I&G Transfers (TO) FROM	1,200,000		1,200,000		1,200,000	
Net Transfers In (Out)						
Instruction and General	(1,200,000)		(1,200,000)		(1,200,000)	
Public Service	1,200,000		1,200,000		1,200,000	
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 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Miscellaneous Fees	-	-	-	-	-	-
Federal Govt Appropriations	-	-	-	-	-	-
State Govt Appropriations	4,290,900	-	4,076,355	-	4,076,400	-
Local Govt Appropriations	-	-	-	-	-	-
Federal Govt Grants & Contracts	-	-	-	-	-	-
State Govt Grants & Contracts	-	782,476	-	782,476	-	759,868
Local Govt Grants & Contracts	-	-	-	-	-	-
Private Gifts	-	-	-	-	-	-
Land and Permanent Funds	12,728,878	-	12,384,000	-	12,477,330	-
Sales & Services	-	-	-	-	-	-
Other Sources	109,100	-	92,375	-	149,528	-
TOTAL REVENUES	17,128,878	782,476	16,552,730	782,476	16,703,258	759,868
BEGINNING BALANCES	2,418,496	238,262	4,165,407	316,516	3,405,907	316,516
TOTAL AVAILABLE	19,547,374	1,020,738	20,718,137	1,098,992	20,109,165	1,076,384
EXPENDITURES						
Instruction	3,947,881	782,476	3,701,705	782,476	3,054,815	897,274
Academic Support	4,095,603	-	4,248,950	-	4,006,160	-
Student Services	2,755,948	-	3,018,200	-	2,874,258	-
Institutional Support	2,651,494	-	2,641,825	-	2,542,972	-
Operation & Maintenance Plant	2,477,952	-	2,501,550	-	2,378,309	-
TOTAL EXPENDITURES	15,928,878	782,476	16,112,230	782,476	14,856,514	897,274
I & G TRANSFERS -- TO (FROM)						
Roof Boilers	-	-	-	-	-	-
Building Renewal and Replacement	-	-	-	-	-	-
Student Social & Cultural Activities	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Public Service	(1,200,000)	-	(1,200,000)	-	(1,200,000)	-
Vehicles	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
NET TRANSFERS	(1,200,000)	-	(1,200,000)	-	(1,200,000)	-
ENDING BALANCE	2,418,496	238,262	3,405,907	316,516	4,052,651	179,110

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	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	-	3,826,055	-	3,826,100	-
TOTAL STATE	4,290,900	-	4,076,355	-	4,076,400	-
LOCAL						
TOTAL LOCAL	-	-			-	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
FEDERAL						
TOTAL FEDERAL						
STATE	-	-				
TOTAL STATE	-	-				
LOCAL						
TOTAL LOCAL	-	-				
TOTAL UNRESTRICTED	-	-				
RESTRICTED						
FEDERAL						
TOTAL FEDERAL	-	-				
STATE						
IDEA B	-	60,000		60,000		39,250
Grants						10,000
Medicaid	-	380,025		380,025		339,618
Joint Powers Agreements	-	200,000		200,000		216,000
TOTAL STATE	-	640,025		640,025		604,868
LOCAL						
Navajo Nation		142,451		142,451		155,000
Total Local		142,451		142,451		155,000
TOTAL RESTRICTED	-	782,476		782,476		759,868

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
Permanent Fund Income	11,859,175	-	11,900,000	-	11,943,794	-
Land Lease Income	869,703	-	484,000	-	533,536	-
TOTAL UNRESTRICTED	12,728,878	-	12,384,000	-	12,477,330	-
RESTRICTED						
	-	-	-	-	-	-
TOTAL RESTRICTED	-	-	-	-	-	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MISCELLANEOUS						
Interest Income	9,600	-	20,000	-	28,166	-
Auditorium Fees	16,000	-	18,000	-	23,725	-
Rentals	26,000	-	-	-	1,000	-
Cafeteria Meal Tickets	6,500	-	400	-	375	-
Prior Year Adjustments	-	-	8,000	-	-	-
School Lunch Program	51,000	-	45,975	-	69,495	-
Other	-	-	-	-	26,767	-
TOTAL MISCELLANEOUS	109,100	-	92,375	-	149,528	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC INSTRUCTION							
Santa Fe - ECE (includes Elementary School for FY12)	9	399,497	-	8	-	378,094	8
Santa Fe - Elementary School	9	405,841	-	11	-	375,431	18
Santa Fe - Middle/High School	9	402,721	-	7	-	291,364	11
Santa Fe - Special Teachers	8	359,971	-	8	-	358,028	4
Santa Fe - Summer Session	-	-	-	-	-	-	-
Vocational/Transitional	14	537,130	-	12	-	449,000	6
Farmingington	2	47,427	-	2	-	75,000	2
Albuquerque	10	291,017	-	7	-	293,088	9
Gallup	-	-	-	-	-	-	-
Las Cruces	2	74,190	-	2	-	101,000	2
Fringe Benefits	-	1,430,087	-	138,710	-	1,380,700	-
Total Pre-school thru grade 12	63	3,947,881	138,710	57	138,710	3,701,705	60
OTHER							
IDEA B 60		-	2	52,350	2	-	-
Carl Perkins Grant							
Navajo Nation			3	119,187	3	-	3
Medicaid 82		-	4	272,229	3	-	3
JPA Agreements				200,000		200,000	
Total Other		-	9	643,766	8	-	6
TOTAL INSTRUCTION	63	3,947,881	782,476	57	782,476	3,701,705	60
Santa Fe - Early Childhood							
Professional Salaries	4	241,463	-	4	-	242,000	4
Aides	5	151,859	-	4	-	128,000	4
Secretarial & Clerical Salaries			-		-	-	-
Technician Salaries			-		-	-	-
Training			-		-	-	-
Supplies & Expenses		6,175	-		-	8,094	6,891
Travel			-		-	-	-
Equipment			-		-	-	-
Professional Services			-		-	-	-
TOTAL	9	399,497	-	8	-	378,094	8
Santa Fe - Elementary School							
Professional Salaries	6	320,652	-	5	-	210,000	10
Aides	3	79,014	-	6	-	157,000	8
Secretarial & Clerical Salaries			-		-	-	-
Technician Salaries			-		-	-	-
Training			-		-	-	-
Supplies & Expenses		6,175	-		-	8,431	7,689
Travel			-		-	-	-
Equipment			-		-	-	-
Professional Services			-		-	-	-
TOTAL	9	405,841	-	11	-	375,431	18
Santa Fe - Middle and High School							
Professional Salaries	9	392,721	-	7	-	280,000	11

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Aides	-	-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Supplies & Expenses		10,000	-	11,364	-	9,514	-
Travel		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	9	402,721	-	291,364	-	280,721	-
Santa Fe - Special Teachers							
Professional Salaries	8	349,971	-	350,000	-	320,641	-
Aides		-	-	-	-	64,648	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Supplies & Expenses		10,000	-	8,028	-	3,433	-
Travel		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	8	359,971	-	358,028	-	388,722	-
Transitional/Vocational							
Professional Salaries	7	324,870	-	268,000	-	262,688	-
Aides	7	180,260	-	161,000	-	159,382	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		20,000	-	10,000	-	9,856	-
Supplies & Expenses		12,000	-	10,000	-	5,059	-
Travel		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	14	537,130	-	449,000	-	436,985	-
Summer Session (moved to Exhibit 13)							
Professional Salaries		-	-	-	-	-	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Supplies & Expenses		-	-	-	-	-	-
Travel		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL		-	-	-	-	-	-
Farmington							
Professional Salaries	1	21,119	-	47,000	-	46,620	-
Aides	1	22,308	-	24,000	-	22,976	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-

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

		Original Budget 2016-2017		Final Budget 2016-2017			Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted		Unrestricted	Restricted
Supplies & Expenses		2,000	-	2,000	-		1,636	-
Travel		2,000	-	2,000	-		667	-
Equipment		-	-	-	-		-	-
Professional Services		-	-	-	-		-	-
TOTAL	2	47,427	-	75,000	-	2	71,899	-
Albuquerque								
Professional Salaries	5	141,621	-	170,000	-	4	31,016	-
Aides	5	135,396	-	110,000	-	5	104,065	-
Secretarial & Clerical Salaries		-	-	-	-		-	-
Technician Salaries		-	-	-	-		-	-
Training		-	-	-	-		-	-
Supplies & Expenses		13,000	-	12,088	-		10,873	-
Travel		1,000	-	1,000	-		-	-
Equipment		-	-	-	-		-	-
Professional Services		-	-	-	-		-	-
TOTAL	10	291,017	-	293,088	-	9	145,954	-
Gallup								
Professional Salaries		-	-	-	-		-	-
Aides		-	-	-	-		-	-
Secretarial & Clerical Salaries		-	-	-	-		-	-
Technician Salaries		-	-	-	-		-	-
Training		-	-	-	-		-	-
Supplies & Expenses		-	-	-	-		-	-
Travel		-	-	-	-		-	-
Equipment		-	-	-	-		-	-
Professional Services		-	-	-	-		-	-
TOTAL	-	-	-	-	-	-	-	-
Las Cruces								
Professional Salaries	1	39,326	-	65,000	-	1	54,325	-
Aides	1	30,864	-	32,000	-	1	31,198	-
Secretarial & Clerical Salaries		-	-	-	-		-	-
Technician Salaries		-	-	-	-		-	-
Training		-	-	-	-		-	-
Supplies & Expenses		2,000	-	2,000	-		1,921	-
Travel		2,000	-	2,000	-		113	-
Equipment		-	-	-	-		-	-
Professional Services		-	-	-	-		-	-
TOTAL	2	74,190	-	101,000	-	2	87,557	-
JPA AGREEMENTS								
Rio Rancho		-	8,500	-	8,500		-	15,000
Santa Fe		-	50,000	-	50,000		-	67,500
Albuquerque		-	82,500	-	82,500		-	71,000
Farmington		-	12,000	-	12,000		-	7,000
Las Cruces		-	15,000	-	15,000		-	10,500
Las Vegas		-	8,000	-	8,000		-	7,500
Central Consolidated		-	16,000	-	16,000		-	22,500

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Gadsden	-	8,000	-	8,000	-	7,500
Baldon	-	200,000	-	200,000	-	7,500
TOTAL	-	-	-	-	-	216,000
FRINGE BENEFITS						
Waiver of Tuition	2,700	-	2,700	-	2,061	-
Refirement	440,136	-	440,000	-	325,969	-
FICA	260,584	-	260,000	-	160,278	-
Retiree Health Care Act	73,848	-	75,000	-	44,710	-
Group Insurance	649,865	-	600,000	-	436,452	-
Workers Compensation	2,954	-	3,000	-	536	-
IDEA B	-	7,650	-	7,650	-	1,298
Medicaid	-	107,796	-	107,796	-	83,405
Navajo Nation	-	23,264	-	23,264	-	33,481
TOTAL FRINGE BENEFITS	1,430,087	138,710	1,380,700	138,710	970,006	118,184
IDEA B ENTITLEMENT						
Professional Salaries	-	50,000	-	50,000	-	6,625
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	2,350	-	2,350	-	11,119
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	-	52,350	-	52,350	-	20,206
MEDICAID						
Professional Salaries	-	214,761	-	214,761	-	128,760
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	21,468	-	21,468	-	99,091
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Supplies & Expenses	-	28,000	-	28,000	-	11,166
Travel	-	8,000	-	8,000	-	659
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	75,125
TOTAL	-	272,229	-	272,229	-	331,983
NAVAJO NATION						
Professional Salaries	-	113,187	-	113,187	-	107,698
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Supplies & Expenses	-	6,000	-	6,000	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	-	119,187	-	119,187	-	107,698

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

		Original Budget 2016-2017			Final Budget 2016-2017			Actuals 2016-2017	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
CARL PERKINS GRANT									
Professional Salaries		-	-		-	-		-	-
Aides		-	-		-	-		-	-
Secretarial & Clerical Salaries		-	-		-	-		-	-
Technician Salaries		-	-		-	-		-	-
Training		-	-		-	-		-	-
Supplies & Expenses		-	-		-	-		-	-
Travel		-	-		-	-		-	-
Equipment		-	-		-	-		-	-
Professional Services		-	-		-	-		-	-
TOTAL		-	-		-	-		-	-
DETAILS									
Professional Salaries	41	1,831,743	8	35	1,632,000	8	38	1,359,438	6
Aides	22	599,701	-	22	612,000	-	22	667,719	-
Secretarial & Clerical Salaries	-	-	1	-	-	-	-	21,468	-
Technician Salaries	-	-	-	-	-	-	-	-	-
Training	-	20,000	-	-	10,000	-	-	9,856	-
Supplies & Expenses	-	61,350	-	-	62,005	-	-	47,016	-
Travel	-	5,000	-	-	5,000	-	-	780	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	1,430,087	-	-	1,380,700	-	-	970,006	-
Total Instruction	63	3,947,881	9	57	3,701,705	8	60	3,054,815	6

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC SUPPORT						
Director of Instruction	3	-	3	-	3	-
Principal - Early Childhood Elementary School	4	-	4	-	4	-
Principal - Middle High Schools	2	-	2	-	2	-
Staff Development	-	-	-	-	-	-
Student Support Team	4	-	4	-	4	-
Audiology	2	-	2	-	2	-
ASL Department	-	-	-	-	-	-
Related Services	4	-	4	-	4	-
Institutional Resource Center	2	-	2	-	2	-
Educational Diagnostician	1	-	1	-	1	-
Curriculum and Language Planning	5	-	5	-	5	-
Family Specialist (FY18 - Substitutes)	1	-	1	-	1	-
Behavioral Specialist	1	-	1	-	1	-
Instructional Technology Teachers	2	-	2	-	2	-
Student Development Facilitator	1	-	1	-	1	-
Early Intervention and Involvement (EIID)	11	-	11	-	11	-
Athletics	1	-	1	-	1	-
Fringe Benefits	-	-	-	-	-	-
TOTAL ACADEMIC SUPPORT	44	-	44	-	44	-
Director of Instruction						
Professional Salaries	-	-	-	-	-	-
Aides	2	-	2	-	2	-
Secretarial & Clerical Salaries	1	-	1	-	1	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	3	-	3	-	3	-
Principal - Early Childhood Elementary School						
Professional Salaries	2	-	2	-	2	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	2	-	2	-	2	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-

New Mexico School for the Deaf

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TOTAL	4	251,865	4	-	4	241,010
Principal - Middle/High Schools	1	91,301	1	-	1	87,199
Professional Salaries	-	-	-	-	-	-
Aides	1	39,519	1	-	1	34,548
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	3,500	-	-	-	-
Travel	-	3,000	-	-	-	3,706
Equipment	-	-	-	-	-	450
Professional Services	-	-	-	-	-	-
TOTAL	2	137,320	2	-	2	125,903
Staff Development	-	-	-	-	-	-
Professional Salaries	-	24,750	-	-	-	1,750
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician (Mentors)	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	10,000	-	-	-	-
Travel	-	10,000	-	-	-	9,975
Equipment	-	-	-	-	-	8,193
Professional Services	-	5,000	-	-	-	-
TOTAL	-	49,750	-	-	-	200
Student Support Team	-	-	-	-	-	20,118
Professional Salaries	4	258,296	4	-	6	257,274
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	6,800	-	-	-	-
Travel	-	1,500	-	-	-	2,322
Equipment	-	-	-	-	-	1,194
Professional Services	-	13,000	-	-	-	-
TOTAL	4	279,596	4	-	6	12,024
Audiology	-	-	-	-	-	272,814
Professional Salaries	2	148,294	2	-	2	148,293
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	38,000	-	35,000	-	26,821	-
Travel	4,000	-	2,000	-	292	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	2	190,294	2	187,000	2	175,406
ASL Specialists	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Secretariat & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-
Related Services	-	-	-	-	-	-
Professional Salaries	4	259,225	4	260,000	4	255,455
Aides	-	-	-	-	-	-
Secretariat & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	6,000	-	4,000	-	3,636	-
Travel	6,000	-	3,000	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	80,000	-	250,000	-	172,668	-
TOTAL	4	351,225	4	517,000	4	431,759
Instructional Resource Center	-	-	-	-	-	-
Professional Salaries	1	45,332	-	-	-	-
Aides	1	28,461	2	63,306	2	63,306
Secretariat & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	30,000	-	25,000	-	19,837	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Professional Services	2	-	-	-	-	-	-
TOTAL		103,793	-	88,000	-	83,143	-
Educational Diagnostician							
Professional Salaries	1	55,000	-	10,000	-	9,894	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses		10,000	-	5,000	-	5,519	-
Travel		1,000	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	1	66,000	-	15,000	-	15,413	-
Curriculum and Language Planning							
Professional Salaries	4	274,136	-	188,000	-	187,612	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes	1	34,355	-	35,000	-	35,522	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses		1,500	-	1,500	-	2,621	-
Travel		2,000	-	2,000	-	1,651	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	5	311,991	-	226,500	-	227,406	-
Family Specialist							
Professional Salaries	1	62,542	-	63,000	-	62,542	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		500	-	500	-	119	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses		1,000	-	1,000	-	130	-
Travel		1,000	-	1,000	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	1	65,042	-	65,500	-	62,791	-
Behavior Specialist							
Professional Salaries	1	67,821	-	68,000	-	67,821	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Substitutes		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses		1,000	-	-	-	-	-
Travel		1,500	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	1	70,321	-	68,000	-	67,821	-
Instructional Technology							
Professional Salaries	1	76,625	-	104,000	-	105,635	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		-	-	-	-	-	-
Technician Salaries	1	36,120	-	-	-	-	-
Training		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses		5,000	-	5,000	-	2,921	-
Travel		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	2	117,745	-	109,000	-	108,556	-
Student Development Facilitator							
Professional Salaries	1	40,909	-	41,000	-	40,910	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		-	-	-	-	-	-
Technician Salaries		12,500	-	12,500	-	16,350	-
Training		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses		3,000	-	2,500	-	1,174	-
Travel		3,500	-	1,000	-	250	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
TOTAL	1	59,909	-	57,000	-	58,684	-
Early Intervention and Involvement (EIID)							
Professional Salaries	10	652,527	-	696,000	-	703,909	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries	1	56,000	-	-	-	-	-
Substitutes		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Training		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Supplies & Expenses		16,000	-	16,000	-	17,526	-
Travel		51,000	-	48,000	-	49,633	-

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

		Original Budget 2016-2017		Restricted	Final Budget 2016-2017		Restricted	Actuals 2016-2017	
		Unrestricted			Unrestricted			Unrestricted	Restricted
Equipment		-		-	-		-	-	-
Professional Services		-		-	-		-	-	-
TOTAL	11	775,327	11	-	760,000	11	-	11,136	-
Athletics									
Professional Salaries	1	67,844	1	-	68,000	1	-	68,168	-
Aides		-		-	-		-	-	-
Secretarial & Clerical Salaries		-		-	-		-	-	-
Substitutes		-		-	-		-	-	-
Technician Salaries		56,000		-	56,000		-	41,315	-
Training		-		-	-		-	-	-
Meals		12,000		-	13,000		-	11,969	-
Fees		16,000		-	16,000		-	15,009	-
Supplies & Expenses		16,000		-	16,000		-	9,346	-
Travel		22,000		-	20,000		-	20,058	-
Equipment		-		-	-		-	-	-
Professional Services		-		-	-		-	-	-
TOTAL	1	189,844	1	-	189,000	1	-	165,865	-
Fringe Benefits									
Waiver of Tuition		1,800		-	1,800		-	600	-
Refinement		358,648		-	380,000		-	372,421	-
Social Security/Medicare		189,287		-	198,000		-	192,829	-
Refugee Health Care Act		49,811		-	53,000		-	51,415	-
Group Insurance		288,910		-	325,000		-	288,074	-
Workers Compensation		5,150		-	5,150		-	410	-
TOTAL		893,606		-	962,950		-	905,749	-
DETAILS									
Professional Salaries	34	2,310,831	36	-	2,356,500	39	-	2,316,922	-
Aides	3	79,087	3	-	89,000	3	-	89,218	-
Secretarial & Clerical Salaries	6	251,659	4	-	152,000	4	-	147,197	-
Substitutes	-	40,500	-	-	35,500	-	-	23,765	-
Technician Salaries	1	124,620	-	-	131,500	-	-	105,466	-
Training	-	-	-	-	-	-	-	-	-
Meals	-	12,000	-	-	13,000	-	-	11,969	-
Fees	-	16,000	-	-	16,000	-	-	15,009	-
Supplies & Expenses	-	154,800	-	-	133,500	-	-	110,134	-
Travel	-	114,500	-	-	96,000	-	-	84,703	-
Equipment	-	-	-	-	-	-	-	-	-
Professional Services	-	98,000	-	-	263,000	-	-	196,028	-
Fringe Benefits	-	893,606	-	-	962,950	-	-	905,749	-
Total Academic Support	44	4,095,603	43	-	4,248,950	46	-	4,006,160	-

CHARTERED ACCOUNTANTS

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES						
Residential Student Support Services	3.0		3.0		3.0	
Residential Services	18.0		17.0		17.0	
Transportation	4.0		4.0		4.0	
Food Service	10.0		10.0		10.0	
Summer Program						
Health Center	4.0		4.0		4.0	
Fringe Benefits	-		-		-	
TOTAL STUDENT SERVICES	39.0		38.0		38.0	
RESIDENT STUDENT SUPPORT SERVICES						
Professional Salaries	2.0		2.0		2.0	
Aides	-		-		-	
Secretarial & Clerical Salaries	1.0		1.0		1.0	
Substitutes	-		-		-	
Technician Salaries	-		-		-	
Staff Development	-		-		-	
Dorm Recreation	-		-		-	
Training	-		-		-	
Student Transportation	1,500		1,500		1,737	
Fees	-		-		-	
Supplies & Expenses	2,500		2,000		733	
Travel	2,000		1,500		-	
Equipment	-		-		-	
Groceries and Food Staples	-		-		-	
Professional Services	-		-		-	
TOTAL	3.0		3.0		3.0	
RESIDENTIAL SERVICES						
Professional Salaries	-		-		-	
Aides	-		-		-	
Secretarial & Clerical Salaries	-		-		-	
Substitutes	30,000		35,000		35,014	
Technician Salaries	584,548		586,000		577,897	
Staff Development	3,000		2,500		254	
Cottage Recreation	3,000		2,500		1,512	
Training	-		-		-	
Student Transportation	-		-		-	
Fees	-		-		-	
Supplies & Expenses	10,000		20,000		22,300	
Travel	-		-		-	
Equipment	-		-		-	
Groceries and Food Staples	10,000		2,000		3,958	
Professional Services	-		-		-	
TOTAL	18.0		17.0		17.0	
TRANSPORTATION						

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Professional Salaries	1.0	-	1.0	-	52,561	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	3.0	-	3.0	-	219,813	-
Staff Development	-	-	-	-	114,793	-
Dorm Recreation	-	-	-	-	3,043	-
Training	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Fees	-	-	-	-	37,012	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	3,959	-
Equipment	-	-	-	-	-	-
Groceries and Food Staples	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
TOTAL	4.0	-	4.0	-	431,181	-
FOOD SERVICE						
Professional Salaries	1.0	-	1.0	-	62,540	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	9.0	-	9.0	-	300,119	-
Staff Development	-	-	-	-	-	-
Dorm Recreation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Student Transportation	-	-	-	-	2,039	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	25,221	-
Equipment	-	-	-	-	-	-
Groceries and Food Staples	-	-	-	-	-	-
Professional Services	-	-	-	-	123,271	-
TOTAL	10.0	-	10.0	-	513,190	-
SUMMER PROGRAM						
Professional Salaries	-	-	-	-	81,970	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Dorm Recreation	-	-	-	-	-	-
Training	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	19,118	-
Equipment	-	-	-	-	-	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Groceries and Food Staples							
Professional Services							
TOTAL	-	141,000	-	141,000	-	101,088	-
HEALTH CENTER							
Professional Salaries	4.0	199,632	-	210,000	-	206,551	-
Aides	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-
Substitutes	-	70,000	-	65,000	-	57,916	-
Technician Salaries	-	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-	-
Dorm Recreation	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Student Transportation	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-
Supplies & Expenses	-	15,000	-	20,000	-	17,706	-
Travel	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Groceries and Food Staples	-	-	-	-	-	-	-
Professional Services	-	30,000	-	25,000	-	23,116	-
TOTAL	4.0	314,632	-	320,000	-	305,289	-
FRINGE BENEFITS							
Tuition Waiver		1,800	-	1,800	-	540	-
Retirement		198,163	-	228,000	-	229,958	-
Social Security/Medicare		110,602	-	144,000	-	137,036	-
Retiree Health Care Act		29,494	-	30,000	-	29,963	-
Group Insurance		273,742	-	340,000	-	302,517	-
Workers Compensation		1,294	-	1,300	-	474	-
TOTAL FRINGE BENEFITS		615,095	-	745,100	-	700,488	-
DETAILS							
Professional Salaries	8	569,493	-	631,600	-	557,296	-
Aides	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	29,364	-	30,000	-	25,943	-
Substitutes	-	300,000	-	310,000	-	312,743	-
Technician Salaries	30.0	903,496	-	986,000	-	992,809	-
Staff Development	-	7,700	-	5,500	-	3,297	-
Dorm Recreation	-	3,000	-	2,500	-	1,512	-
Training	-	4,000	-	5,500	-	3,776	-
Student Transportation	-	40,000	-	37,000	-	37,012	-
Fees	-	-	-	-	-	-	-
Supplies & Expenses	-	65,000	-	85,000	-	89,037	-
Travel	-	3,800	-	3,000	-	-	-
Equipment	-	-	-	-	-	-	-
Groceries and Food Staples	-	185,000	-	152,000	-	127,229	-
Professional Services	-	30,000	-	25,000	-	23,116	-
Fringe Benefits	-	615,095	-	745,100	-	700,488	-
Total Student Support	39.0	2,755,948	-	3,018,200	-	2,874,258	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
INSTITUTIONAL SUPPORT						
Board of Regents	-	-	0.0	-	5,259	-
Superintendent	6,700	-	2.0	-	212,116	-
Business and Finance	292,977	-	2.0	-	358,430	-
Personnel and Payroll	361,969	-	5.0	-	477,532	-
Information Technology	468,619	-	4.0	-	221,892	-
Central Supply	214,328	-	4.0	-	38,219	-
Theater	39,125	-	1.0	-	43,397	-
Development Office	47,959	-	0.5	-	139,028	-
Interpreting Office	172,223	-	2.0	-	442,277	-
Fringe Benefits	442,636	-	10.0	-	604,822	-
TOTAL INSTITUTIONAL SUPPORT	2,651,494		28.5		2,542,972	
Board of Regents						
Professional Salaries	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Supplies & Expenses	700	-	700	-	105	-
Travel	6,000	-	6,000	-	5,154	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Accrued Leave	-	-	-	-	-	-
Legal	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Duplication	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Total	6,700		6,700		5,259	
Superintendent						
Professional Salaries	2.0	-	1.0	-	137,599	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	-	1.0	-	42,728	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Training	-	-	1,000	-	100	-
Fees	-	-	-	-	-	-
Meals	-	-	5,000	-	2,453	-
Supplies & Expenses	50,000	-	45,000	-	24,810	-
Travel	5,000	-	5,000	-	3,645	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
Accrued Leave		-	-	-	-	-	-
Legal		-	-	-	-	-	-
Telephone		-	-	-	-	-	-
Postage		-	-	-	-	-	-
Duplication		-	-	-	-	-	-
Other Expenses		-	-	1,000	-	781	-
Total	3.0	292,977	-	238,000	2.0	212,116	-
Business and Finance							
Professional Salaries	3.0	97,079	-	98,000	1.0	97,079	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		-	-	-	-	-	-
Technician Salaries	3.0	165,890	-	166,000	4.0	166,230	-
Staff Development		-	-	-	-	-	-
Training		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Supplies & Expenses		15,000	-	10,000	-	7,215	-
Travel		4,000	-	2,000	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		80,000	-	87,000	-	91,619	-
Accrued Leave		-	-	-	-	-	-
Legal		-	-	-	-	-	-
Telephone		-	-	-	-	-	-
Postage		-	-	-	-	-	-
Duplication		-	-	-	-	-	-
Other Expenses		-	-	-	-	-	-
Total	6.0	361,969	-	363,000	5.0	338,430	-
Personnel and Payroll							
Professional Salaries	1.0	69,360	-	175,000	3.0	168,413	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-	-
Substitutes		-	-	-	-	3,000	-
Technician Salaries	3.0	130,759	-	40,000	1.0	39,677	-
Staff Development		-	-	-	-	-	-
Training		2,000	-	2,000	-	80	-
Fees		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Supplies & Expenses		20,000	-	15,000	-	13,834	-
Travel		500	-	500	-	10	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
Accrued Leave		-	-	-	-	-	-
Legal		20,000	-	20,000	-	15,916	-
Telephone		125,000	-	130,000	-	130,260	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Postage						
Duplication	20,000	-	20,000	-	12,242	-
Other Expenses	80,000	-	80,000	-	78,122	-
	1,000	-	1,000	-	-	-
Total	4.0	-	4.0	-	4.0	-
Information Technology						
Professional Salaries	214,328	-	225,000	-	218,667	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	3,225	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Accrued Leave	-	-	-	-	-	-
Legal	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Duplication	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Total	4.0	-	4.0	-	4.0	-
Central Supply						
Professional Salaries	-	-	-	-	221,892	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	38,125	-	38,125	-	38,139	-
Staff Development	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Meals	-	-	-	-	-	-
Supplies & Expenses	1,000	-	100	-	80	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
Accrued Leave	-	-	-	-	-	-
Legal	-	-	-	-	-	-
Telephone	-	-	-	-	-	-
Postage	-	-	-	-	-	-
Duplication	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Total	1.0	-	1.0	-	1.0	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Theater							
Professional Salaries	0.5	27,959	-	28,000	-	27,959	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		-	-	-	-	-	-
Technician Salaries		-	-	-	-	-	-
Staff Development		-	-	-	-	-	-
Training		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Supplies & Expenses		20,000	-	15,000	-	15,438	-
Travel		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		-	-	-	-	-	-
Accrued Leave		-	-	-	-	-	-
Legal		-	-	-	-	-	-
Telephone		-	-	-	-	-	-
Postage		-	-	-	-	-	-
Duplication		-	-	-	-	-	-
Other Expenses		-	-	-	-	-	-
Total	0.5	47,959	-	43,000	-	43,397	-
Development Office							
Professional Salaries	2.0	127,823	-	130,000	-	104,970	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		-	-	-	-	-	-
Technician Salaries		-	-	-	-	5,800	-
Staff Development		-	-	-	-	-	-
Training		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Meals		-	-	-	-	381	-
Supplies & Expenses		29,400	-	20,000	-	17,645	-
Travel		3,000	-	-	-	-	-
Equipment		-	-	-	-	-	-
Professional Services		12,000	-	11,000	-	10,232	-
Accrued Leave		-	-	-	-	-	-
Legal		-	-	-	-	-	-
Telephone		-	-	-	-	-	-
Postage		-	-	-	-	-	-
Duplication		-	-	-	-	-	-
Other Expenses		-	-	-	-	-	-
Total	2.0	172,223	-	161,000	-	139,028	-
Interpreting Office							
Professional Salaries	7.0	354,636	-	371,000	-	369,692	-
Aides		-	-	-	-	-	-
Secretarial & Clerical Salaries		-	-	-	-	-	-
Substitutes		-	-	-	-	-	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Technician Salaries		-	-	-	-	-	-
Staff Development		-	-	-	-	-	-
Training		-	-	-	-	-	-
Fees		-	-	-	-	-	-
Meals		-	-	-	-	-	-
Supplies & Expenses		5,000	-	5,000	-	4,015	-
Travel		8,000	-	8,000	-	5,906	-
Equipment		-	-	-	-	-	-
Professional Services		75,000	-	75,000	-	62,624	-
Accrued Leave		-	-	-	-	-	-
Legal		-	-	-	-	-	-
Telephone		-	-	-	-	-	-
Postage		-	-	-	-	-	-
Duplication		-	-	-	-	-	-
Other Expenses		-	-	-	-	-	-
Total	7.0	442,636	-	459,000	-	442,277	-
Fringe Benefits							
Waiver of Tuition		1,000	-	1,000	-	1,890	-
Retirement		218,585	-	228,000	-	228,625	-
Social Security/Medicare		104,630	-	105,000	-	103,408	-
Retiree Health Care Act		29,006	-	29,000	-	28,186	-
Group Insurance		162,643	-	175,000	-	173,883	-
Retirement Annuities		77,696	-	75,000	-	58,000	-
Workers Compensation		1,398	-	1,400	-	260	-
Emp Assist Progm		10,000	-	10,000	-	10,570	-
Total		604,958	-	624,400	-	604,822	-
DETAILED							
Professional Salaries	20	1,086,846	-	1,165,000	-	1,124,379	-
Aides	-	-	-	-	-	-	-
Secretarial & Clerical Salaries	1	42,316	-	43,000	-	42,728	-
Substitutes	-	-	-	-	-	3,000	-
Technician Salaries	7	334,774	-	244,125	-	249,846	-
Staff Development	-	-	-	-	-	-	-
Training	-	2,000	-	3,000	-	180	-
Fees	-	-	-	-	-	-	-
Meals	-	-	-	-	-	-	-
Supplies & Expenses	-	140,400	-	5,000	-	2,874	-
Travel	-	21,200	-	110,100	-	86,262	-
Equipment	-	6,000	-	16,200	-	9,666	-
Professional Services	-	167,000	-	6,000	-	5,154	-
Accrued Leave	-	-	-	173,000	-	164,475	-
Legal	-	20,000	-	20,000	-	15,916	-
Telephone	-	125,000	-	130,000	-	15,978	-
Postage	-	20,000	-	80,000	-	130,260	-
Duplication	-	80,000	-	2,000	-	12,242	-
Other Expenses	-	1,000	-	2,000	-	78,122	-
Fringe Benefits	-	604,958	-	624,400	-	(2,932)	-
Total		604,958	-	624,400	-	604,822	-

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

		Original Budget 2016-2017			Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted		Unrestricted	Restricted	Unrestricted	Restricted
Total Institutional Support	27.5	2,651,494		28.5	2,641,825		2,542,972	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OPERATION/MAINTENANCE OF PLANT							
Facilities Manager							
Security	4.0	-		68,700		66,248	
Maintenance	8.0	162,703		120,100		109,721	
Housekeeping	14.0	611,530		637,300		571,464	
Yards & Grounds	3.0	414,554		417,000		389,637	
Utilities & Insurance		99,754		112,000		108,046	
Fringe Benefits		748,994		694,500		697,896	
		440,417		451,950		435,297	
TOTAL OPERATION AND MAINTENANCE	29	2,477,952	-	2,301,550		2,378,309	
FACILITIES MANAGER							
Professional Salaries							
Aides	-	-	-	66,200		66,199	
Secretarial & Clerical Salaries		-	-	-		-	
Substitutes		-	-	-		-	
Technician Salaries		-	-	-		-	
Laundry	-	-	-	-		-	
Training		-	-	-		-	
Fees		-	-	-		-	
Supplies & Expenses		-	-	2,500		49	
Travel		-	-	-		-	
Auto and Gas		-	-	-		-	
Equipment		-	-	-		-	
Professional Services		-	-	-		-	
System Maintenance and Monitoring		-	-	-		-	
Repair and Replacement		-	-	-		-	
TOTAL	-	-	-	68,700		-	
SECURITY							
Professional Salaries							
Aides	1.0	52,167	-	3,680		3,548	
Secretarial & Clerical Salaries		-	-	-		-	
Substitutes		-	-	-		-	
Technician Salaries	3.0	105,036	-	110,000		103,549	
Laundry		-	-	-		-	
Training		1,000	-	1,000		590	
Fees		-	-	-		-	
Supplies & Expenses		4,500	-	5,500		2,034	
Travel		-	-	-		-	
Auto and Gas		-	-	-		-	
Equipment		-	-	-		-	
Professional Services		-	-	-		-	
System Maintenance and Monitoring		-	-	-		-	
Repair and Replacement		-	-	-		-	
TOTAL	4.0	162,703	-	120,100		109,721	
MAINTENANCE							
Professional Salaries							
Aides	1.0	66,483	-	67,000		66,483	
Secretarial & Clerical Salaries		-	-	-		-	
Substitutes		-	-	-		-	

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Technician Salaries	7.0	-	7.0	-	7.0	-
Laundry	299,747	-	300,000	-	284,848	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	15,000	-	20,000	-	17,458	-
Travel	300	-	300	-	-	-
Auto and Gas	175,000	-	175,000	-	143,350	-
Equipment	25,000	-	25,000	-	13,605	-
Professional Services	-	-	-	-	-	-
System Maintenance and Monitoring	30,000	-	20,000	-	28,110	-
Repair and Replacement	611,530	-	30,000	-	17,610	-
TOTAL	8.0	-	637,300	-	571,464	-
HOUSEKEEPING	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	14.0	-	12.0	-	12.0	-
Laundry	370,554	-	373,000	-	363,404	-
Training	10,000	-	10,000	-	3,326	-
Fees	-	-	-	-	-	-
Supplies & Expenses	30,000	-	30,000	-	19,834	-
Travel	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	4,000	-	4,000	-	3,073	-
System Maintenance and Monitoring	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-
TOTAL	14.0	-	417,000	-	389,637	-
YARDS AND GROUNDS (10-50-053)	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	3.0	-	3.0	-	3.0	-
Laundry	87,754	-	100,000	-	99,457	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	12,000	-	12,000	-	8,589	-
Travel	-	-	-	-	-	-
Auto and Gas	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-
System Maintenance and Monitoring	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-
TOTAL	3.0	-	112,000	-	108,046	-
UTILITIES & INSURANCE (10-50-059)	-	-	-	-	-	-
Gas	68,550	-	70,000	-	62,114	-
Electricity	180,787	-	180,000	-	193,467	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Water	36,133	-	60,000	-	67,973	-
Sewer	31,816	-	42,000	-	37,892	-
Property, Liability & Other Insurances	400,000	-	300,000	-	300,336	-
Refuse	31,708	-	40,000	-	33,830	-
Compost	-	-	2,500	-	2,284	-
TOTAL	748,994	-	694,500	-	697,896	-
FRINGE BENEFITS						
Waiver of Tuition	1,000	-	1,000	-	-	-
Retirement	148,812	-	160,000	-	156,239	-
Social Security/Medicare	71,430	-	72,000	-	71,356	-
Retiree Health Care Act	19,842	-	20,000	-	19,334	-
Group Insurance	198,417	-	198,000	-	188,130	-
Retirement Annuity	-	-	-	-	-	-
Workers Compensation	916	-	950	-	238	-
TOTAL	440,417	-	451,950	-	435,297	-
DETAILS						
Professional Salaries	2	-	2	-	2	-
Aides	-	-	136,800	-	136,230	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Substitutes	-	-	-	-	-	-
Technician Salaries	27	-	883,000	26	851,258	-
Laundry	-	-	10,000	-	3,326	-
Training	-	-	1,000	-	590	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	70,000	-	47,964	-
Travel	-	-	300	-	-	-
Auto and Gas	-	-	175,000	-	143,350	-
Equipment	-	-	25,000	-	13,605	-
Professional Services	-	-	4,000	-	3,073	-
System Maintenance and Monitoring	-	-	20,000	-	28,110	-
Repair and Replacement	-	-	30,000	-	17,610	-
Utilities and Insurance	-	-	694,500	-	697,896	-
Fringe Benefits	-	-	451,950	-	435,297	-
Total	29.0	-	2,501,550	27.0	2,378,309	-



FY2017

STATEMENT OF ACTUALS

Part 3

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	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	57,429	-	57,670	-	57,670	-
TOTAL AVAILABLE	57,429	-	57,670	-	57,670	-
EXPENDITURES						
Professional Salaries	-	-	-	-	-	-
Secretarial & Clerical Salaries	-	-	-	-	-	-
Technician Salaries	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Withdrawals	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL	-	-	-	-	-	-
ENDING BALANCE	57,429	-	57,670	-	57,670	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Student Fees	-		-		-	
Government Appropriations						
Federal	-		-		-	
State	-		-		-	
Local	-		-		-	
Government Grants and Contracts						
Federal	25,000		20,000	4,340	-	200
State	-		-		-	
Local	-		-		-	
Private Gifts	-		-		-	
Endowments	-		-		-	
Sales & Services	-		-		-	
Other Sources	-	-	-		23,382	-
TOTAL REVENUES	25,000	-	20,000	4,340	23,382	200
BEGINNING BALANCE	379,703	-	380,917	-	369,939	-
TOTAL AVAILABLE	404,703	-	400,917	4,340	393,321	200
EXPENDITURES						
Professional Salaries	9.0	-	10.0	2.0	506,091	2.0
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	1.0	-	1.0	-	49,165	-
Substitutes	-	-	-	-	-	-
Technician Salaries	3.5	-	3.5	-	115,907	-
Laundry	-	-	-	-	-	-
Training	-	-	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	-	-	-	-	-
Travel	25,000	-	28,000	-	16,544	-
Auto and Gas	55,000	-	55,000	-	49,546	-
Equipment	-	-	-	-	-	-
Professional Services	20,000	-	15,000	-	4,975	(405)
Accrued Leave	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-
Other Expenses	2,000	-	-	-	-	-
Special Programs	156,000	-	171,000	-	123,342	-
Fringe Benefits	250,619	-	264,978	-	239,555	-
TOTAL EXPENDITURES	13.5	-	14.5	2.0	1,105,125	2.0
TRANSFER TO OR (FROM) INSTRUCTION AND GENERAL						
	Exhibit		1,200,000		1,200,000	
ENDING BALANCE:	399,890	-	369,939		488,196	(2,908)

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Educational Consultation and Training	Professional Salaries	9.0	-	530,000	2.0	506,091	2.0
	Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	Substitutes	1.0	-	49,000	-	49,165	-
	Technician Salaries	3.5	-	118,000	-	115,907	-
Laundry	Laundry	-	-	-	-	-	-
	Training	-	-	-	-	-	-
Fees	Fees	-	-	-	-	-	-
	Supplies & Expenses	-	-	-	-	-	-
Travel	Travel	25,000	-	28,000	-	16,544	-
	Auto and Gas	55,000	-	55,000	-	49,546	-
Equipment	Equipment	-	-	-	-	-	-
	Professional Services	20,000	-	15,000	-	4,975	(405)
Accrued Leave	Accrued Leave	-	-	-	-	-	-
	Repair and Replacement	-	-	-	-	-	-
Other Expenses	Other Expenses	2,000	-	-	-	-	-
	Waiver of Tuition	-	-	-	-	-	-
Retirement	Retirement	105,509	-	115,000	-	105,603	488
	Unemployment Compensation	-	-	-	-	-	-
Non-recurring	Non-recurring	-	-	-	-	-	-
	Social Security/Medicare	50,811	-	54,000	-	48,593	-
Retiree Health Care Act	Retiree Health Care Act	13,190	-	14,000	-	13,067	-
	Group Insurance	79,131	-	80,000	-	72,171	-
Retirement Annuity	Retirement Annuity	-	-	-	-	-	-
	Workers Compensation	1,978	-	1,978	-	121	-
Fringe Benefits	Fringe Benefits	-	-	-	-	-	-
	Total Expenditures	13.5	-	1,059,978	2.0	981,783	2.0
Special Programs	Museum	-	-	-	-	-	-
	Family Signing Weekend	25,000	-	25,000	-	5,168	-
ASL Classes	ASL Classes	8,500	-	8,500	-	5,641	-
	ASL Immersion Week	19,500	-	21,500	-	23,096	-
Connect Weekend	Connect Weekend	69,000	-	82,000	-	81,488	-
	CASA	24,000	-	24,000	-	7,949	-
Total Expenditures	Total Expenditures	156,000	-	171,000	-	123,342	-

New Mexico School for the Deaf
Exhibit i
Capital Outlay

	Original Budget 2016-2017	Final Budget 2016-2017	Actuals 2016-2017
ALLOCATED			
REVENUES			
General Obligation Bond	-	-	-
Public Schools Facilities Authority	625,000	1,953,060	2,139,037
Severance Tax Bond (Phase II)	-	1,344,452	2,306,006
Severance Tax Bond (Delgado Design)	-	83,113	2,489
Other Revenue	-	920,000	47,054
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
TOTAL REVENUES	625,000	4,300,625	4,494,586
BEGINNING BALANCE	4,497,202	12,170,646	11,088,432
TOTAL AVAILABLE	5,122,202	16,471,271	15,583,018
EXPENDITURES			
Major Projects	-	4,757,839	2,624,472
Minor Capital Outlay - Vehicles	175,000	175,000	189,312
Minor Capital Outlay - Technology	450,000	450,000	470,352
TOTAL EXPENDITURES	625,000	5,382,839	3,284,136
TRANSFERS TO OR (FROM)			
Instruction & General	-	-	-
Student Social and Cultural	-	-	-
Public Service	-	-	-
Internal Service Departments	-	-	-
Student Aid, Grants & Stipends	-	-	-
Auxiliary Enterprises	-	-	-
Renewal and Replacements	-	-	-
Retirement of Indebtedness	-	-	-
TOTAL TRANSFERS	-	-	-
ENDING BALANCE, ALLOCATED	4,497,202	11,088,432	12,298,682

New Mexico School for the Deaf
Exhibit ii
Renewal and Replacements

	Original Budget 2016-2017	Final Budget 2016-2017	Actuals 2016-2017
REVENUES			
Interest on Investments	-	-	-
Bond Issues	-	-	-
Funds Required by Indentures	-	-	-
Sales & Service	-	-	-
Other	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	3,125,750	3,131,648	3,006,648
TOTAL AVAILABLE	3,125,750	3,131,648	3,006,648
EXPENDITURES			
Funds for Building Renewal	125,000	125,000	57,279
Funds for Renovation	-	-	-
TOTAL EXPENDITURES	125,000	125,000	57,279
TRANSFERS			
Instruction & General	-	-	-
Student Social and Cultural	-	-	-
Public Service	-	-	-
Capital Outlays	-	-	-
Retirement of Indebtedness	-	-	-
TOTAL TRANSFERS	-	-	-
ENDING BALANCE	3,000,750	3,006,648	2,949,369

New Mexico School for the Deaf
Exhibit iii
Retirement of Indebtedness

	Original Budget 2016-2017	Final Budget 2016-2017	Actuals 2016-2017
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			
Student Social and Cultural			
Research			
Public Service			
Internal Service Departments			
Student Aid, Grants & Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Independent Operations			
Capital Outlay			
Building Renewal and Replacement			
Total Net Transfers	-	-	-
ENDING BALANCE	-	-	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction & General	EX112	-	-	-	-	-	-
Student Social and Cultural	EX1115	-	-	-	-	-	-
Research							
Public Service	EX1117	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	-	-	-	-	-
FEDERAL GOVERNMENT APPROPRIATION							
Instruction & General	EX112	-	-	-	-	-	-
Student Social and Cultural	EX1115	-	-	-	-	-	-
Research							
Public Service	EX1117	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		-	-	-	-	-	-
STATE GOVERNMENT APPROPRIATION							
Instruction & General	EX112	4,290,900	-	4,076,355	-	4,076,400	-
Student Social and Cultural	EX1115	-	-	-	-	-	-
Research							
Public Service	EX1117	-	-	-	-	-	-
Internal Service Departments							
Student Aid, Grants, Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Independent Operations							
TOTAL		4,290,900	-	4,076,355	-	4,076,400	-
STUDENT DEPOSITS							
Instruction & General	EX112	-	-	-	-	-	-
Student Social and Cultural	EX1115	-	-	-	-	-	-
Research							
Public Service	EX1117	-	-	-	-	-	-
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 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVT GRANTS & CONTRACTS	Instruction & General	-	-	-	-	-	-
	Student Social and Cultural Research	-	-	-	-	-	-
	Public Service	25,000	-	20,000	4,340	-	200
	Internal Service Departments						
	Student Aid, Grants, Stipends						
STATE GOVT GRANTS & CONTRACTS	Auxiliary Enterprises						
	Intercollegiate Athletics						
	Independent Operations						
	TOTAL	25,000	-	20,000	4,340	-	200
LOCAL GOVT GRANTS & CONTRACTS	Instruction & General	-	782,476	-	782,476	-	759,868
	Student Social and Cultural Research	-	-	-	-	-	-
	Public Service	-	-	-	-	-	-
	Internal Service Departments						
	Student Aid, Grants, Stipends						
PRIVATE GIFTS, GRANTS, CONTRACTS	Auxiliary Enterprises						
	Intercollegiate Athletics						
	Independent Operations						
	TOTAL	-	782,476	-	782,476	-	759,868
ENDOWMENTS, LAND & PERMANENT FUND	Instruction & General	-	-	-	-	-	-
	Student Social and Cultural Research	-	-	-	-	-	-
	Public Service	-	-	-	-	-	-
	Internal Service Departments						
	Student Aid, Grants, Stipends						
TOTAL	Auxiliary Enterprises						
	Intercollegiate Athletics						
	Independent Operations						
	TOTAL	-	-	-	-	-	-

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Instruction & General	EXII2	12,728,878	-	12,384,000	-	12,477,330	-
Student Social and Cultural	EXIII5	-	-	-	-	-	-
Research	EXIII7	-	-	-	-	-	-
Public Service		-	-	-	-	-	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants, Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
TOTAL		12,728,878	-	12,384,000	-	12,477,330	-
SALES & SERVICES							
Instruction & General	EXII2	-	-	-	-	-	-
Student Social and Cultural	EXIII5	-	-	-	-	-	-
Research	EXIII7	-	-	-	-	-	-
Public Service		-	-	-	-	23,382	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants, Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
TOTAL		-	-	-	-	23,382	-
OTHER SOURCES							
Instruction & General	EXII2	109,100	-	92,375	-	149,528	-
Student Social and Cultural	EXIII5	-	-	-	-	-	-
Research	EXIII7	-	-	-	-	-	-
Public Service		-	-	-	-	-	-
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants, Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
TOTAL		109,100	-	92,375	-	149,528	-
TOTAL CURRENT FUNDS REVENUE							
Instruction & General		17,128,878	782,476	16,552,730	782,476	16,703,258	759,868
Student Social and Cultural		-	-	-	-	-	-
Research		-	-	-	-	-	-
Public Service		25,000	-	20,000	4,340	23,382	200
Internal Service Departments		-	-	-	-	-	-
Student Aid, Grants, Stipends		-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-
Intercollegiate Athletics		-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-
GRAND TOTAL		17,153,878	782,476	16,572,730	786,816	16,726,640	760,068

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

		Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PROFESSIONAL SALARIES							
Instruction	EX1110	1,831,743	577,948	1,632,000	577,948	1,359,438	534,083
Academic Support	EX1111	2,310,831	-	2,356,500	-	2,316,922	-
Student Services	EX1112	569,493	-	631,600	-	557,296	-
Institutional Support	EX1113	1,086,846	-	1,165,000	-	1,124,379	-
Operation/Maint Plant	EX1114	118,650	-	136,800	-	136,230	-
Student Social/Cultural	EX1115	-	-	-	-	-	-
Research							
Public Service	EX1117	529,441	-	530,000	3,513	506,091	3,513
Internal Service							
Auxiliary Enterprises							
TOTAL		6,447,004	577,948	6,451,900	581,461	6,000,356	537,596
SECRETARIAL & CLERICAL SALARIES							
Instruction	EX1110	-	21,468	-	21,468	-	99,091
Academic Support	EX1111	251,659	-	152,000	-	147,197	-
Student Services	EX1112	29,364	-	30,000	-	25,943	-
Institutional Support	EX1113	42,316	-	43,000	-	42,728	-
Operation/Maint Plant	EX1114	-	-	-	-	-	-
Student Social/Cultural	EX1115	-	-	-	-	-	-
Research							
Public Service	EX1117	48,753	-	49,000	-	49,165	-
Internal Service							
Auxiliary Enterprises							
TOTAL		372,092	21,468	274,000	21,468	265,033	99,091
TECHNICIAN SALARIES							
Instruction	EX1110	-	-	-	-	-	-
Academic Support	EX1111	124,620	-	131,500	-	105,466	-
Student Services	EX1112	903,496	-	986,000	-	992,809	-
Institutional Support	EX1113	334,774	-	244,125	-	249,846	-
Operation/Maint Plant	EX1114	863,091	-	883,000	-	851,258	-
Student Social/Cultural	EX1115	-	-	-	-	-	-
Research							
Public Service	EX1117	118,000	-	118,000	-	115,907	-
Internal Service							
Auxiliary Enterprises							
TOTAL		2,343,981	-	2,362,625	-	2,315,286	-
OTHER SALARIES							
Instruction	EX1110	599,701	-	612,000	-	667,719	-
Academic Support	EX1111	79,087	-	89,000	-	89,218	-
Student Services	EX1112	-	-	-	-	-	-
Institutional Support	EX1113	-	-	-	-	-	-
Operation/Maint Plant	EX1114	-	-	-	-	-	-

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

Student Social/Cultural Research	EX115	-	-	-	-	-	-	-	-	-
Public Service	EX117	-	-	-	-	-	-	-	-	-
Internal Service		-	-	-	-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-	-	-	-
TOTAL		678,788	-	701,000	-	-	-	756,937	-	-
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		6,447,004	577,948	6,451,900	581,461	6,000,356	537,596			
Secretarial & Clerical Salaries		372,092	21,468	274,000	21,468	265,033	99,091			
Technician Salaries		2,343,981	-	2,362,625	-	2,315,286	-			
Other Salaries		678,788	-	701,000	-	756,937	-			
Federal Work Study										
TOTAL		9,841,865	599,416	9,789,525	602,929	9,337,612	636,687			

Proposed Salary Increases
Exhibit C

Average
Percentage
Salary
Increase

Returning Faculty	0.0%
Returning Professional Staff (FLSA Exempt)	0.0%
Returning Support Staff (FLSA Non-Exempt)	0.0%

New Mexico School For The Deaf

Exhibit e

Salaries of Principal Officers

	Original Budget 2016-2017	Final Budget 2016-2017	Actuals 2016-2017
<u>Exhibit 11</u>			
Director of Instruction	-	101,329	-
<u>Exhibit 12</u>			
Director of Student Life	79,080	82,973	-
Director of Early Intervention and Involvement	87,172	93,717	-
<u>Exhibit 13</u>			
Superintendent	129,200	137,600	-
Director of Business and Finance	90,349	97,079	-
<u>Exhibit 17</u>			
Director of Center for Educational Consultant and Training	86,628	90,888	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
DETAILS -- EXH 10						
Professional Salaries	41.00	1,831,743	35	577,948	38	534,083
Aides	22.00	599,701	22	-	22	-
Secretarial & Clerical Salaries	-	-	-	21,468	-	99,091
Technician Salaries	-	-	-	-	-	-
Training	-	20,000	-	-	-	-
Supplies & Expenses	-	61,350	-	34,000	-	32,744
Travel	-	5,000	-	10,350	-	659
Equipment	-	-	-	-	-	17,182
Professional Services	-	-	-	-	-	95,331
Fringe Benefits	-	1,430,087	-	138,710	-	118,184
Total Instruction	63.00	3,947,881	57	782,476	60	897,274
DETAILS -- EXH 11						
Professional Salaries	34	2,310,831	36	-	39	-
Aides	3	79,087	3	-	3	-
Secretarial & Clerical Salaries	6	251,659	4	-	4	-
Substitutes	-	40,500	-	-	-	-
Technician Salaries	1	124,620	-	-	-	-
Training	-	-	-	-	-	-
Meals	-	12,000	-	-	-	-
Fees	-	16,000	-	-	-	-
Supplies & Expenses	-	154,800	-	-	-	-
Travel	-	114,500	-	-	-	-
Equipment	-	-	-	-	-	-
Professional Services	-	98,000	-	-	-	-
Fringe Benefits	-	893,606	-	-	-	-
Total Academic Support	44	4,095,603	43	-	46	-
DETAILS -- EXH 12						
Professional Salaries	8	569,493	8	-	8	-
Aides	-	-	-	-	-	-
Secretarial & Clerical Salaries	1	29,364	1	-	1	-
Substitutes	-	300,000	-	-	-	-
Technician Salaries	30	903,496	29	-	29	-
Staff Development	-	7,700	-	-	-	-
Donor Recreation	-	3,000	-	-	-	-
Training	-	4,000	-	-	-	-
Student Transportation	-	40,000	-	-	-	-
Fees	-	-	-	-	-	-
Supplies & Expenses	-	65,000	-	-	-	-
Travel	-	3,800	-	-	-	-
Equipment	-	-	-	-	-	-
Groceries and Food Staples	-	185,000	-	-	-	-
Professional Services	-	30,000	-	-	-	-
Fringe Benefits	-	615,095	-	-	-	-
Total Student Support	39	2,755,948	38	-	38	-
DETAILS -- EXH 13						

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Professional Salaries						
Aides	1,086,846	-	1,165,000	-	1,124,379	-
Secretarial & Clerical Salaries						
Substitutes	42,316	-	43,000	-	42,728	-
Technician Salaries						
Training	334,774	-	244,125	-	3,000	-
Fees	2,000	-	3,000	-	249,846	-
Meals	-	-	-	-	180	-
Supplies & Expenses						
Travel	140,400	-	5,000	-	2,874	-
Equipment	21,200	-	110,100	-	86,262	-
Professional Services	6,000	-	16,200	-	9,666	-
Accrued Leave	167,000	-	6,000	-	5,154	-
Legal	-	-	173,000	-	164,475	-
Telephone	20,000	-	-	-	15,916	-
Postage	125,000	-	20,000	-	15,978	-
Duplication	20,000	-	130,000	-	130,260	-
Other Expenses	80,000	-	20,000	-	12,242	-
Fringe Benefits	1,000	-	80,000	-	78,122	-
TOTAL	604,958	-	2,000	-	(2,932)	-
	2,651,494	-	624,400	-	604,822	-
			2,641,825	-	2,512,972	-
DETAILS -- EXH 14						
Professional Salaries						
Aides	118,650	-	136,800	-	136,230	-
Secretarial & Clerical Salaries						
Substitutes	-	-	-	-	-	-
Technician Salaries						
Laundry	863,091	-	883,000	-	851,258	-
Training	10,000	-	10,000	-	3,326	-
Fees	1,000	-	1,000	-	590	-
Supplies & Expenses						
Travel	61,500	-	-	-	-	-
Auto and Gas	300	-	70,000	-	47,964	-
Equipment	175,000	-	300	-	-	-
Professional Services	25,000	-	175,000	-	143,350	-
System Maintenance and Monitoring	4,000	-	25,000	-	13,605	-
Repair and Replacement	-	-	4,000	-	3,073	-
Utilities and Insurance	30,000	-	20,000	-	28,110	-
Fringe Benefits	748,994	-	30,000	-	17,610	-
TOTAL	440,417	-	694,500	-	697,896	-
	2,477,952	-	451,950	-	435,297	-
			2,501,530	-	2,378,309	-
DETAILS -- EXH 17						
Professional Salaries						
Aides	529,441	-	530,000	3,513	506,091	3,513
Secretarial & Clerical Salaries						
Substitutes	48,753	-	49,000	-	-	-
Technician Salaries						
Laundry	118,000	-	118,000	-	49,165	-
Training	-	-	-	-	115,907	-
Fees	-	-	-	-	-	-
Supplies & Expenses						
Travel	25,000	-	-	-	-	-
Auto and Gas	55,000	-	28,000	-	16,544	-
			55,000	-	49,546	-

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

	Original Budget 2016-2017		Final Budget 2016-2017		Actuals 2016-2017	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Equipment	-	-	-	-	-	-
Professional Services	20,000	-	15,000	-	4,975	(405)
Accrued Leave	-	-	-	-	-	-
Repair and Replacement	-	-	-	-	-	-
Other Expenses	2,000	-	-	-	-	-
Special Programs	156,000	-	171,000	-	123,342	-
Fringe Benefits	250,619	-	264,978	827	239,555	-
TOTAL	1,204,813	-	1,230,978	4,340	1,105,125	3,108
TOTAL DETAILS						
Professional Salaries	83	8	6,451,900	8	6,000,356	6
Aides	25	-	701,000	-	756,937	-
Secretarial & Clerical Salaries	7	1	274,000	-	265,033	-
Substitutes	-	-	345,500	-	339,508	99,091
Technician Salaries	31	-	2,372,625	-	2,325,142	-
Total Salaries	10,202,365	599,416	10,145,023	602,929	9,686,976	636,087
Laundry	10,000	-	10,000	-	3,326	-
Training	27,000	-	19,500	-	14,402	-
Fees	16,000	-	16,000	-	15,009	-
Meals	12,000	-	18,000	-	14,843	-
Supplies & Expenses	508,050	34,000	488,605	34,000	396,957	32,744
Travel	194,800	-	170,500	-	143,915	-
Auto and Gas	175,000	-	175,000	-	143,350	-
Equipment	31,000	-	31,000	-	18,759	17,182
Professional Services	319,000	-	480,000	-	391,667	94,926
System Maintenance and Monitoring	-	-	20,000	-	28,110	-
Repair and Replacement	30,000	-	30,000	-	17,610	-
Utilities and Insurance	748,994	-	694,500	-	697,896	-
Fringe Benefits	4,234,782	138,710	4,430,078	139,537	3,855,917	118,184
Staff Development	7,700	-	5,500	-	3,297	-
Dorm Recreation	3,000	-	2,500	-	1,512	-
Student Transportation	40,000	-	37,000	-	37,012	-
Groceries and Food Staples	185,000	-	152,000	-	127,229	-
Accrued Leave	-	-	-	-	15,916	-
Legal	20,000	-	20,000	-	15,978	-
Other Expenses	384,000	-	403,000	-	341,034	-
Total Expenditures	6,946,326	172,710	7,203,183	173,537	6,283,739	263,036
Total	17,148,691	772,126	17,348,208	776,466	15,970,715	899,723
Total Exhibits 10 - 14	15,928,878	782,476	16,112,230	782,476	14,856,514	897,274
Total Exhibit 17	1,204,813	-	1,230,978	4,340	1,105,125	3,108