



NEW MEXICO SCHOOL FOR THE DEAF

Dream! Explore! Achieve!

Highlights

Early Intervention and Developmental Specialists Department (Ages 0-6):



- Provided direct services to 261 families through 4,018 home visits.
 - Short-term consultation to an additional 177 families.
- Provided training to providers across the state.
- Conducted more than 2,000 hearing screenings across the state.
- Worked with multiple partners throughout the year to establish telehealth for diagnostic hearing testing for babies in Gallup. Launched in the fall of 2023.

Statewide Educational Outreach (Services to K-12 Districts/Schools/Families)

- Provided Educational Consultation, ASL Services, Interpreting Consultation, Speech-Language Consultation, and Diagnostician Consultation statewide.
- Reinstated Family to Family Events in Santa Fe, Farmington, and Roswell in-person with virtual offerings.
- Staff of 8 provided 4,343 consultations, meetings, workshops, administrative supports, and trainings.
- A total of 931 children, ASL class participants, and districts served.



Site-Based Instructional Programs



- 186 children received full time direct instruction across the state.
- Qualified and interested high school students fundraised, attended classes, and then went to Greece as part of NMSD's International Studies program.
- Eight middle and high school students placed in the top three or received honorable mention for writing and ASL storytelling.
- 33% of high school students enrolled in dual credit classes.
- Qualified in the top 16 of the National academic bowl competition nine out of ten times over the past ten years, beating out 75% of other participating programs across the country.

- Provided related services to at least 85% of students.
- 27% of NMSD High School students took college (dual credit) courses.
- Provided summer programming to children ages 2 through graduation.
- Placed first in the first national cheerleading competition for deaf and hard of hearing students.
- Won regional conference championships in Volleyball and Boy s' Basketball.
- Two athletes placed first in a national deaf and hard of hearing track and field tournament.
- 90% of MS/HS students participated in the Student Body Government and Junior National Association of the Deaf activities.



Funding

NMSD's Projected Revenue for Fy24 based on current revenue trends:

- Land Maintenance Funds: \$300,000
- Land Grant Permanent Funds: \$15,396,310 (Fy23: \$15,189,873)
- Legislative Appropriations (I&G): \$5,239,700
- Other Revenue Streams: \$125,000
- Total: \$21,015,636

Simple Budget Breakdown: FY24:

- Total Projected Payroll & Benefits: \$18,072,420
- Other (supplies, facilities, travel, etc.): \$4,000,000
- Total: \$22,072,464

Projected Revenue for Fy25 based on current trends:

- Land Maintenance Funds: \$300,000
- Land Grant Permanent Funds: \$15,605,546
- Legislative Appropriations (I&G): \$5,300,000
- Other Revenue Streams: \$125,000
- Total: \$21,280,546

Projected Budget:

- Projected payroll & benefits with 6% increase: 19,157,944
- Projected payroll & benefits with \$10,000 more per special education teacher (39): \$19,703,944
- Projected payroll & benefits with \$10,000 more including special education teachers, licensed special education related services staff, licensed outreach & administrators licensed in special education (Total: 96): \$20,591,944
- Other (supplies, facilities, travel, etc.): \$4,320,000
- Totals:
 - 6% only: \$23,457,944
 - 10,000 more (teachers only): 24,003,944
 - 10,000 more plus benefits (teachers and other licensed special education staff): \$24,801,000

Possible shortfall ranges from \$2,177,398 to \$3,521,398

Capital Outlay Requests:

- Albuquerque Preschool (total 4.8 million)

Other considerations:

- Recent projections exceed actual revenue.
- Rising costs of benefits, especially employee health insurance.
 - Comparing FY2023 with FY2024 for the first quarter, total salaries increased by 10.1% while benefits increased by 9.0%. On the benefits side, retirement increased by 14% followed by insurance (2%).
- High travel and construction costs.
- High cost of living in Santa Fe for most of our employees necessitating higher wages.
- Average cash balance of \$7,000,000 (33%)

~The New Mexico School for the Deaf Acknowledges and Deeply Appreciates the Ongoing Support of our State~