



# NEW MEXICO SCHOOL FOR THE DEAF

*Dream! Explore! Achieve!*

## Fy24 Highlights

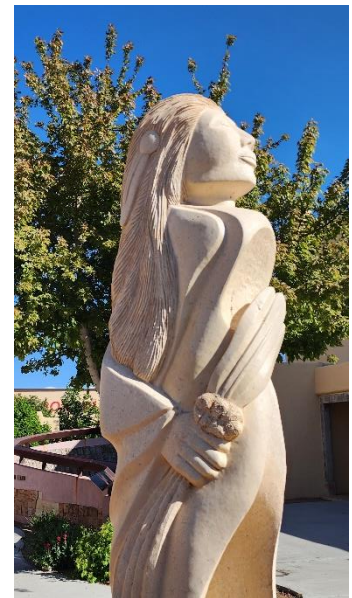
- We celebrated our 138<sup>th</sup> year of public service.
- 695 children received direct services from NMSD programs.
- 187 students attended school in Santa Fe, Albuquerque, and Farmington.
- Provided long and short-term consultation to 231 additional families and agencies in Early Intervention.
- Provided training to Part C and Head Start providers allowing them to screen over 16,000 children for hearing loss.
- Established the state's first tele-audiology diagnostic program leading to early identification and better projected outcomes.
- Provided ASL classes to families and mentoring for interpreters across the state.
- Provided support to 100% of school districts in New Mexico that have an identified D/HH child.
- Developed a new 5-year strategic plan that focuses on continuing to expand upon and increase the quality and safety of all our programs and services as well as retain staff through compassionate leadership.
- Continued to provide excellent linguistic, academic, and social emotional development for children attending our instructional programs on our campuses.
- Refer to NMSD's Annual Report for more information.

## Funding

- NMSD is projecting a possible overall salary increase of 3%. This will leave NMSD with a potential deficit of **\$2,493,191**.
  - This projection includes possible stipends of \$5,000-\$10,000 for special education teachers, which would include all our forty-six teachers for a cost of \$460,000 plus benefits. This is assuming that other licensed staff are not included in this stipend.
- RPSP:
  - NMSD is requesting an increase in RPSP funding for our Outreach programs from \$250,000 to \$300,000. The original number has been unchanged for at least fifteen years and needs to reflect increases in salaries and benefits.
  - NMSD is requesting \$140,000 to expand upon our statewide tele audiology program which has proven results.

## Capital Outlay Requests:

- \$3,821,287 supplemental funding for the Albuquerque Preschool



*Prayers for the Future  
Installed 2024 (AIPP Project)*

## Financial Information

	<b>FY24 Unaudited</b>	<b>Fy25 Projection</b>	<b>FY26 Projection</b>
<b>Revenues</b>			
State Appropriations	\$ 5,584,581	\$ 5,800,228	\$ 5,974,234
Contracts/Grants/JPA/Other	\$ 1,721,600	\$ 1,594,436	\$ 1,721,600
Land and Permanent Funds	\$ 15,890,562	\$ 16,673,000	\$ 18,000,000
Totals	\$ 23,196,743	\$ 24,067,664	\$ 25,695,834
<b>Expenditures</b>			
Salaries*	\$ 18,842,458	\$ 19,072,517	\$ 19,644,693
Non-Salary Expenses	\$ 5,351,634	\$ 6,250,000	\$ 6,687,500
10,000 for Special Ed Licensed Teachers			\$ 547,400
Total Operating Expenses	\$ 24,194,092	\$ 26,845,914	\$ 28,189,025
<b>Net Effect on Fund Balance</b>	\$ (997,349)	\$ (2,778,250)	\$ (2,493,191)
<i>Notes:</i>			
*Includes 3% projected salary increase for FY26			
10k for Special Ed Licensed Teachers amount includes benefits			

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