



NEW MEXICO SCHOOL FOR THE DEAF

Dream! Explore! Achieve!

2024-2025 HIGHLIGHTS

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



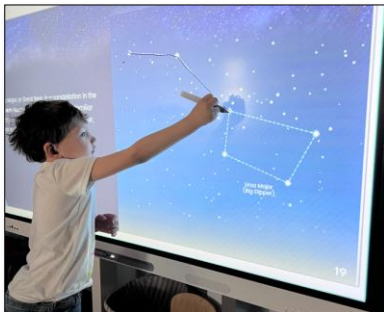
- Provided direct services to 247 families through 4,243 home visits.
 - Ongoing consultation to an additional 112 families.
- Provided training to across the state including ECECD's Head Stat providers.
- Implementation of statewide tele-audiology program made possible by various local and state partnerships as well as the support of RPSP funding.

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



- Provided Educational Consultation, ASL Services, Interpreting Mentoring, Speech-Language Consultation, and Diagnostician Consultation statewide.
- Reinstated Family to Family Events in various locations.
- Provided 15 statewide/district-wide training sessions.
- Provided ASL classes and re-started in-person ASL immersion programs.

Site-Based Instructional Programs



- 210 children received full time direct instruction from NMSD's site-based programs.
- At least 90% of high school students participated in clubs, athletics, and student organizations.
- 6000+ hours of related and support services were provided to at least 85% of students.
- Student Life hosted in-person summer camps for students.
- Students participated in employment opportunities through partnerships with Assistance Dogs of the West and Rocky Mountain Youth Corps
- Middle School Robotics State Champions!
- Football and Volleyball made it to the State tournaments/playoffs.
- Girls' Basketball won the championships at an 8-state regional tournament for the first time since NMSD joined in 2007.
- Qualified for and competed in national competitions against much larger schools (4x-5x the size of NMSD) in large states.



NMSD BUDGET & LEGISLATIVE APPROPRIATIONS REQUEST

Expected Expenditures	Cost of Increase	Fy27 Total Cost
Total Salary Increase, all Positions (2%)	\$276,318.00	\$14,056,752.00
Group Insurance (8%)	\$162,000.00	\$2,187,010.00
Mandatory Benefits Expenses (Retirement, etc) (2%)	\$74,295.00	\$3,789,058.00
General Operating Costs (5%) and Risk Insurance (11%)	\$278,647.00	\$5,339,224.00
Capital Outlay Reserve (3%) of entire budget (new)	\$791,453.00	\$761,453.91
	<i>Expected Fy27 Costs:</i>	<i>\$26,133,497.91</i>
Expected Revenue Sources (Excluding RPSP)		
Land Maintenance Funds (based on current 5 mos. Avg)	\$658,497.00	
Land Grant Permanent Funds	\$18,000,000.00	
FY 25 Total Legislative Appropriations excluding RPSP	\$6,723,300.00	
Expected FY27 Revenue:	\$25,381,797.00	
Requested Legislative Appropriation		
Requested Increase in Legislative Appropriation (11%):	\$751,700.91	
Total Requested Appropriation (with 2% COLA and no increases to group insurance allocations)	\$7,745,001	
RPSP Funds	Fy26	FY27
Statewide Outreach	\$300,000.00	\$300,000.00
Teleaudiology	\$140,000.00	\$140,000.00

Capital Outlay Projects

- Current: Albuquerque Preschool (\$4.4 million through Capital Outlay. Remaining through PSFA/PSCOC)
- New: Dillon Hall Building Envelope/HVAC (\$6.4 million through HED Capital Outlay)
- James A. Little Theater A/V and accessibility/ADA upgrades (\$1.5 million. Exploring funding sources)

Funding Notes

- We are aware of two possible significant budgetary considerations:
 - There is a request in place to increase educator salaries by 3%. Our estimates would need to adjust accordingly.
 - If there is an increase in how health insurance costs are allocated and expected increases in school support (for an 80/20 match), this will significantly impact our budget by about \$650,000. We request careful consideration for this as well.
- We also put in an RPSP request for an activity bus for our students at \$330,000. We need to find funding for this as well.
- NMSD receives a total of \$941,000 in restricted funds. It remains unclear whether our services supported by Medicaid funding would be impacted by general cuts. Our projections assume no changes.
- NMSD holds an average I&G cash balance of \$5,800,000 (Approximately 25%). Recommendation is 14 weeks or closer to 30% of operating expenses in cash balance.

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