

New Mexico School for the Blind & Visually Impaired						1-1
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>						
Instruction & General	12,955,777	836,157	12,551,950	974,095	12,289,625	775,832
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	12,955,777	836,157	12,551,950	974,095	12,289,625	775,832
Capital Outlay	8,724,010		8,925,844		6,837,585	
Renewal & Replacement						
<b>TOTAL REVENUES</b>	21,679,787	836,157	21,477,794	974,095	19,127,210	775,832
<b>II. BEGINNING BALANCES</b>						
Instruction & General	650,000		1,758,988	83,111	1,758,988	83,111
Student Social and Cultural					0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	650,000	0	1,758,988	83,111	1,758,988	83,111
Capital Outlay						
Renewal & Replacement			516,685		516,685	
<b>TOTAL BALANCES</b>	650,000	0	2,275,673	83,111	2,275,673	83,111
<b>III. TOTAL AVAILABLE</b>						
Instruction & General	13,605,777	836,157	14,310,938	1,057,206	14,048,613	858,943
Student Social and Cultural	0		0		0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	13,605,777	836,157	14,310,938	1,057,206	14,048,613	858,943
Capital Outlay	8,724,010	0	8,925,844	0	6,837,585	0
Renewal & Replacement	0	0	516,685	0	516,685	0
<b>GRAND TOTAL AVAILABLE</b>	22,329,787	836,157	23,753,467	1,057,206	21,402,883	858,943

New Mexico School for the Blind & Visually Impaired						1-2
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. EXPENDITURES</b>						
Instruction & General	13,896,544	836,157	13,896,544	974,095	12,476,034	817,183
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	13,896,544	836,157	13,896,544	974,095	12,476,034	817,183
Capital Outlay	9,024,010		9,225,844		7,119,051	
Renewal & Replacement	284,000		800,685		170,737	
<b>TOTAL EXPENDITURES</b>	23,204,554	836,157	23,923,073	974,095	19,765,822	817,183
<b>V. TRANSFERS IN (OUT)</b>						
Instruction & General	940,767		235,606		(565,465)	
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	940,767	0	235,606	0	(565,465)	0
Capital Outlay	300,000		300,000		281,465	
Renewal & Replacement	284,000		284,000		284,000	
<b>TOTAL NET TRANSFERS</b>	1,524,767	0	819,606	0	0	0
<b>VI. ENDING BALANCES</b>						
Instruction & General	650,000	(0)	650,000	83,111	1,007,113	41,760
Student Social and Cultural	0	0	0	0	0	0
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
<b>SUB-TOTAL</b>	650,000	(0)	650,000	83,111	1,007,113	41,760
Capital Outlay						
Renewals & Replacement					629,948	
<b>Subtotal Plant Funds</b>	0	0	0	0	629,948	0
<b>TOTAL BALANCES</b>	650,000	(0)	650,000	83,111	1,637,061	41,760
<b>EXPEND, TRANS &amp; BALANCES</b>	22,329,787	836,157	23,753,467	1,057,206	21,402,883	858,943

New Mexico School for the Blind & Visually Impaired						2-1
Exhibit 2						
Summary of Instruction & General						
Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14		
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
<b>REVENUES</b>						
Tuition and Miscellaneous Fees	0	0	0	0	0	0
Federal Govt Appropriations	0	0	0	0	0	0
State Govt Appropriations	1,125,500	0	1,206,600	0	1,206,600	0
Federal Govt Grants & Contracts	0	40,277	0	143,610	0	143,660
State Govt Grants & Contracts	0	593,380	0	681,317	0	603,099
Private Gifts, Grants & Contracts (donations)	6,300	152,500	6,900	109,688	5,406	7,473
Endowments, Land, Permanent Fund	11,767,402	0	11,274,975	0	11,038,288	0
Other Sources	56,575	50,000	63,475	39,480	39,331	21,600
<b>SUB-TOTAL</b>	<b>12,955,777</b>	<b>836,157</b>	<b>12,551,950</b>	<b>974,095</b>	<b>12,289,625</b>	<b>775,832</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL REVENUES</b>	<b>12,955,777</b>	<b>836,157</b>	<b>12,551,950</b>	<b>974,095</b>	<b>12,289,625</b>	<b>775,832</b>
<b>BEGINNING BALANCES</b>	<b>650,000</b>		<b>1,758,988</b>	<b>83,111</b>	<b>1,758,988</b>	<b>83,111</b>
<b>TOTAL AVAILABLE</b>	<b>13,605,777</b>	<b>836,157</b>	<b>14,310,938</b>	<b>1,057,206</b>	<b>14,048,613</b>	<b>858,943</b>
<b>EXPENDITURES</b>						
Instruction	5,323,226	282,521	5,295,529	244,861	4,871,337	188,481
Academic Support	2,552,156	485,636	2,614,020	488,833	2,468,317	390,596
Student Services	2,005,718	68,000	1,767,350	240,400	1,512,661	238,106
Institutional Support	2,335,250	0	2,395,995	0	2,065,949	0
Operation & Maintenance of Plant	1,680,194		1,823,650	0	1,557,770	0
<b>SUB-TOTAL</b>	<b>13,896,544</b>	<b>836,157</b>	<b>13,896,544</b>	<b>974,095</b>	<b>12,476,034</b>	<b>817,183</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL EXPENDITURES</b>	<b>13,896,544</b>	<b>836,157</b>	<b>13,896,544</b>	<b>974,095</b>	<b>12,476,034</b>	<b>817,183</b>
<b>TRANSFERS (IN) OUT OF I&amp;G</b>						
Non- Mandatory Transfers - I&G						
Renewals & Replacements	284,000		284,000		284,000	
Major Capital Outlay	175,000		24,976		23,052	
Minor Capital Outlay	125,000		275,024		258,413	
Non-B udgetary Exhibits:						
Quasi-Endowment Fund	(1,524,767)		(819,606)		0	
<b>TOTAL NET TRANSFERS</b>	<b>(940,767)</b>	<b>0</b>	<b>(235,606)</b>	<b>0</b>	<b>565,465</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>650,000</b>	<b>(0)</b>	<b>650,000</b>	<b>83,111</b>	<b>1,007,113</b>	<b>41,760</b>

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
I & G (from Quasi-Endowment)	(1,524,767)		(819,606)		0	
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	300,000		300,000		281,465	
Subtotal Non-Mandatory	(1,224,767)	0	(519,606)	0	281,465	0
Required						
I & G						
Student Aid						
Capital Outlay						
Renewal and Replacement	284,000		284,000		284,000	
Subtotal Required	284,000	0	284,000	0	284,000	0
<b>TOTAL TRANSFERS (EXH 2)</b>	<b>(940,767)</b>	<b>0</b>	<b>(235,606)</b>	<b>0</b>	<b>565,465</b>	<b>0</b>
<b>B. Student Soc &amp; Cultural Dev Transfers</b>						
<b>TOTAL TRANSFERS (EXH 15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Research Transfers</b>						
<b>TOTAL TRANSFERS (EXH 16)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory I & G						
<b>TOTAL TRANSFERS (EXH 17)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. Internal Service Transfers</b>						
<b>TOTAL TRANSFERS (EXH 18)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
<b>TOTAL TRANSFERS (EXH 19)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired						1A-2
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
<b>TOTAL TRANSFERS (EXH 20)</b>	0	0	0	0	0	0
<b>H. Intercollegiate Transfers</b>						
<b>TOTAL TRANSFERS (EXH 21)</b>	0	0	0	0	0	0
<b>I. Independent Operations Transfers</b>						
<b>TOTAL TRANSFERS (EXH 22)</b>	0	0	0	0	0	0
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
I & G - To Capital Outlay	(300,000)		(300,000)		(281,465)	
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(300,000)	0	(300,000)	0	(281,465)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
<b>TOTAL TRANSFERS (EXH I)</b>	(300,000)	0	(300,000)	0	(281,465)	0
<b>K. Renewal and Replacement Transfers</b>						
Required I & G	(284,000)		(284,000)		(284,000)	
BR&R to Capital Outlay						
<b>TOTAL TRANSFERS (EXH II)</b>	(284,000)	0	(284,000)	0	(284,000)	0
<b>Total Net Transfers</b>	(1,524,767)	0	(819,606)	0	(0)	0

New Mexico School for the Blind & Visually Impaired						4-1
Exhibit 4						
Governmental Appropriations for Instruction and General						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
General Instruction	350,300		431,400		431,400	
BR&R	284,000		284,000		284,000	
3-Tier Licensure						
Low Vision Clinic - SB611	117,800		117,800		117,800	
Early Childhood Program	373,400		373,400		373,400	
TOTAL UNRESTRICTED	1,125,500		1,206,600		1,206,600	
RESTRICTED						
TOTAL RESTRICTED						

New Mexico School for the Blind & Visually Impaired						
Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Unrestricted						
Federal	0	0	0	0	0	
For Reporting Veterans	0	0	0	0	0	
For Admin. Of Student Aid Prog.	0	0	0	0	0	
Cost of Educ.-Fellowship Prog	0	0	0	0	0	
CETA	0	0	0	0	0	
Total Federal (Exh. 2)	0	0	0	0	0	0
State	1,125,500	0	1,206,600	0	1,206,600	
Total State (Exh. 2)	1,125,500	0	1,206,600	0	1,206,600	0
Local	0	0	0	0	0	
Total Local (Exh. 2)	0	0	0	0	0	0
Total Unrestricted	1,125,500	0	1,206,600	0	1,206,600	0
Restricted						
Federal						
Library Grants	0	0	0	0	0	
Instruction (Exh. 10)	0	30,277	0	35,074		35,068
Academic Support (Exh. 11)	0	0	0	91,136		91,191
Student Services (Exh. 12)	0	10,000	0	17,400		17,400
Institutional Support (Exh. 13)	0	0	0	0	0	0
O & M of Plant (Exh. 14)	0	0	0	0	0	0
Total Federal (Exh. 2)	0	40,277	0	143,610	0	143,660
State	0	593,380	0	681,317	0	603,099
Total State (Exh. 2)	0	593,380	0	681,317	0	603,099
Local	0	0	0	0	0	0
Total Local (Exh. 2)	0	0	0	0	0	0

New Mexico School for the Blind & Visually Impaired  
 Exhibit 6  
 Private Gifts, Grants and Contracts for Instruction and General

		Operating Budget FY14		Revised Budget FY14		ACTUALS FY14	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
4	Restricted						
5							
6	Minerals I & G Grant						
7	Donations	6,300	152,500	6,900	109,688	5,406	7,473
8							
9	Total Unrestricted (Exh. 2)	6,300	152,500	6,900	109,688	5,406	7,473
10							
11	Restricted						
12							
13	Grants-Departmental						
14							
15							
16	Total Restricted (Exh. 2)	0		0		0	



New Mexico School for the Blind & Visually Impaired						7-1
Exhibit 7						
Endowment Income, Land Income, and Permanent Fund Income for I and G						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
PERMANENT FUND INCOME	10,792,402		10,792,402		10,618,398	
LAND INCOME	975,000		448,000		385,317	
Settlement/Reapportionment			34,573		34,573	
TOTAL UNRESTRICTED	11,767,402		11,274,975		11,038,288	
RESTRICTED						
TOTAL RESTRICTED						

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Commission for the Blind - Eye Glasses				6,790		
Developmental Specialists						
Document Recycling Service						
Donations						
EMNRD - Clean Energy Grant						
FIT - Training Income						
Food Service Income	7,700		8,400		7,800	
Grants/Joint Powers Agreements						
Interest Income	275		275		169	
Life Skills - Income	1,000		2,700		3,165	
Shaken Baby Syndrome				3,561		
Medicaid						
Misc (Facilities Rental, etc.)	15,300		17,672		7,022	
Murphy Estate Gas Royalty	2,300		2,300		2,392	
NMSVH Foundation		50,000		29,128		21,600
PED - Carl Perkins						
ECP Training Income						
Outreach - Training Income						
PED - IDEA-B						
PED - IDEA-B (ARRA)						
PED - School Improvement Incentive						
PED - State Textbooks						
Plant Asset Sales	15,000		15,000		11,988	
Resource Center - Income	15,000		15,000		4,667	
Risk Management Claims						
DDSD/FIT (ARRA) - Assistive Tech						
DDSD/FIT (ARRA) - Training						
USAC - E -Rate			2,128		2,128	
TOTAL	56,575	50,000	63,475	39,480	39,331	21,600

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ACADEMIC INSTRUCTION</b>												
General Instruction		1,203,132		197,890		1,240,319		148,909		1,091,642		101,519
Albuquerque Pre-School		2,141,337		65,615		1,931,809		76,775		1,853,726		68,598
Independent Living Skills Program		195,590		0		213,920		0		197,761		0
Summer Programs		64,360		0		63,979		0		38,307		0
Personnel Prep Program		225,755		0		311,121		0		248,100		0
Post School Preparation		170,886		0		163,296		0		149,171		0
<b>TOTAL</b>		4,001,060		263,505		3,924,444		225,684		3,578,707		170,117
Fringe Benefits		1,322,165		19,016		1,371,085		19,177		1,292,630		18,364
<b>GRAND TOTAL</b>												
<b>GENERAL INSTRUCTION</b>		5,323,226		282,521		5,295,529		244,861		4,871,337		188,481

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL INSTRUCTION</b>												
Professional Salaries	15.0	866,221			15.0	899,951			15.0	782,667		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	43,479			1.0	43,045			1.0	42,894		
Technician Salaries	8.0	214,761			8.0	203,615			8.0	199,337		
Other Salaries - Part Time/Temp	0.0	14,816				12,822				12,526		
Supplies & Expenses		30,000		21,834		24,800		13,598		14,491		20,561
Instructional Textbooks												
Instructional Materials												
Travel		10,000		14,000		15,200		5,784		11,752		5,600
Training		4,000		5,000		4,000		2,465		1,602		2,614
Equipment				10,000				20,754				24,635
Software												1,784
Food & Beverage		1,500				1,500		10,400		691		283
Dues/Subscriptions/Books		10,000		556		10,000		1,993		9,308		
Contracted Services		3,355		146,500		20,386		93,916		14,062		46,042
Community Based Instruction		5,000				5,000				2,312		
<b>TOTAL</b>	<b>24.0</b>	<b>1,203,132</b>	<b>0.0</b>	<b>197,890</b>	<b>24.0</b>	<b>1,240,319</b>	<b>0.0</b>	<b>148,909</b>	<b>24.0</b>	<b>1,091,642</b>	<b>0.0</b>	<b>101,519</b>

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ALBUQUERQUE EARLY CHILDHOOD PROGRAM</b>												
Professional Salaries	24.5	1,348,367	0.8	44,515	24.5	1,221,772	0.8	66,354	24.5	1,188,740	0.8	62,949
Assistant/Supervisor Salaries	1.0	37,782			1.0	37,782			1.0	40,441		
Secretarial & Clerical Salaries	1.0	28,073			1.0	29,567			1.0	29,601		
Technician Salaries	22.0	484,287			22.0	463,884			22.0	446,180		
Other Salaries - Part Time/Temp		28,954				15,427				10,257		
Supplies & Expenses		36,650		8,000		38,234		7,321		32,891		3,182
Travel		4,000				7,700				9,662		
Training		5,000				6,500				2,707		
Equipment				10,000		7,719				7,719		
Field Trips										(2)		
Food & Beverage		5,850				5,850				1,925		
Dues/Subscriptions/Books		4,000				4,000				3,477		
Contracted Services		132,604		3,100		67,604		3,100		50,386		2,467
Medicaid - State Share Reimbursement		20,770				20,770				25,053		
Community Based Instruction		5,000				5,000				4,689		
<b>TOTAL</b>	<b>48.5</b>	<b>2,141,337</b>	<b>0.8</b>	<b>65,615</b>	<b>48.5</b>	<b>1,931,809</b>	<b>0.8</b>	<b>76,775</b>	<b>48.5</b>	<b>1,853,726</b>	<b>0.8</b>	<b>68,598</b>

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Life Skills</b>												
Professional Salaries	1.0	62,419			1.0	85,668			1.0	84,611		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	103,224			4.0	101,805			4.0	101,544		
Other Salaries - Part Time/Temp												
Supplies & Expenses		9,368				7,346				4,557		
Travel		2,500										
Training		1,000										
Equipment												
Field Trips/Misc												
Food & Beverage		500				500						
Dues/Subscriptions/Books		500				500						
Contracted Services		10,079				10,079				3,855		
CommunityBased Instruction		6,000				8,021				3,193		
<b>TOTAL</b>	<b>5.0</b>	<b>195,590</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>213,920</b>	<b>0.0</b>	<b>0</b>	<b>5.0</b>	<b>197,761</b>	<b>0.0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired											10-5	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMER PROGRAMS</b>												
Professional Salaries		25,000				25,000				19,000		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		14,000				14,000				3,960		
Other Salaries - Part Time/Temp		6,000				6,000						
Supplies & Expenses		100				1,300						
Travel		15,600				17,219				13,968		
Training												
Equipment												
Field Trips/Misc		1,140										
Food & Beverage		2,520										
Dues/Subscriptions/Books												
Community Based Instruction						460				1,379		
<b>TOTAL</b>	0.0	64,360	0.0	0.0	0.0	63,979	0.0	0	0.0	38,307	0.0	0
<b>PERSONNEL PREP PROGRAM</b>												
Professional Salaries					1.0	75,367			1.0	84,594		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,810				4,750				2,560		
Travel		8,000				14,000				5,664		
Training		111,709				111,709				57,286		
Equipment										1,395		
Dues/Subscriptions/Books		430				2,490				1,079		
Contracted Services		102,465				102,465				95,263		
Food & Beverage		340				340				259		
<b>TOTAL</b>	0.0	225,755	0.0	0	1.0	311,121	0.0	0	1.0	248,100	0.0	0

New Mexico School for the Blind & Visually Impaired											10-6	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>POST SCHOOL PREPARATION</b>												
Professional Salaries	2.0	133,380			2.0	133,539			2.0	132,523		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	24,506			1.0	22,174			1.0	14,477		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,000				1,000				94		
Travel		3,500				2,500						
Training		1,000										
Equipment												
Dues/Subscriptions/Books		500				943				943		
Field Trips												
Community Based Instruction		6,000				3,140				1,134		
<b>TOTAL</b>	<b>3.0</b>	<b>170,886</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>163,296</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>149,171</b>	<b>0.0</b>	<b>0</b>



New Mexico School for the Blind & Visually Impaired											10-7	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	42.5	2,435,387	0.8	44,515	43.5	2,441,297	0.8	66,354	43.5	2,292,135	0.8	62,949
Assistant/Supervisor Salaries	1.0	37,782	0.0	0	1.0	37,782	0.0	0	1.0	40,441	0.0	0
Secretarial & Clerical Salaries	2.0	71,552	0.0	0	2.0	72,612	0.0	0	2.0	72,496	0.0	0
Technician Salaries	35.0	840,778	0.0	0	35.0	805,478	0.0	0	35.0	765,498	0.0	0
Other Salaries-Part Time/Temp	0.0	49,770	0.0	0	0.0	34,249	0.0	0	0.0	22,782	0.0	0
Supplies & Expenses	0.0	80,928	0.0	29,834	0.0	77,430	0.0	20,919	0.0	54,593	0.0	23,743
Instructional Textbooks	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Instructional Materials	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Travel	0.0	43,600	0.0	14,000	0.0	56,619	0.0	5,784	0.0	41,045	0.0	5,600
Training	0.0	122,709	0.0	5,000	0.0	122,209	0.0	2,465	0.0	61,595	0.0	2,614
Equipment	0.0	0	0.0	20,000	0.0	7,719	0.0	20,754	0.0	9,114	0.0	24,635
Field Trips/Misc	0.0	1,140	0.0	0	0.0	0	0.0	0	0.0	(2)	0.0	1,784
Food & Beverage	0.0	10,710	0.0	0	0.0	8,190	0.0	10,400	0.0	2,876	0.0	283
Dues/Subscriptions/Books	0.0	15,430	0.0	556	0.0	17,933	0.0	1,993	0.0	14,807	0.0	0
Contracted Services	0.0	248,503	0.0	149,600	0.0	200,535	0.0	97,016	0.0	163,566	0.0	48,509
Advertisement	0.0		0.0	0	0.0		0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	22,000	0.0	0	0.0	21,621	0.0	0	0.0	12,707	0.0	0
Medicaid - State Share Reimburs	0.0	20,770	0.0	0	0.0	20,770	0.0	0	0.0	25,053	0.0	0
<b>TOTAL</b>	<b>80.5</b>	<b>4,001,060</b>	<b>0.8</b>	<b>263,505</b>	<b>81.5</b>	<b>3,924,444</b>	<b>0.8</b>	<b>225,684</b>	<b>81.5</b>	<b>3,578,707</b>	<b>0.8</b>	<b>170,117</b>

New Mexico School for the Blind & Visually Impaired								11-1	
Exhibit 11									
Expenditures for Academic Support									
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14				
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted			
<b>ACADEMIC SUPPORT</b>									
Academic Support Services	10,800	0	0	0	0	0	0	0	
Library	43,016	0	42,699	0	42,591	0	0	0	
Outreach Services	478,672	0	353,455	6,790	271,205	2,808			
Lending Library	0	0	0	0	0	0	0	0	
Low Vision Clinic	98,158	0	146,676	0	139,130				
Family Infant Toddler Program	931,605	339,582	959,829	335,934	945,974	257,099			
Related Services	324,760	0	334,409	0	334,441	0			
Resource Center	188,930	0	189,104	0	187,612	0			
<b>TOTAL</b>	<b>2,075,939</b>	<b>339,582</b>	<b>2,026,172</b>	<b>342,724</b>	<b>1,920,952</b>	<b>259,907</b>			
Fringe Benefits	476,217	146,054	587,847	146,109	547,364	130,689			
<b>GRAND TOTAL EXPENDITURES</b>	<b>2,552,156</b>	<b>485,636</b>	<b>2,614,020</b>	<b>488,833</b>	<b>2,468,317</b>	<b>390,596</b>			
<b>ACADEMIC SUPPORT</b>									

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Academic Support Services</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses												
Travel												
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services		10,800										
<b>TOTAL</b>	0.0	10,800			0.00	0			0	0.00	0	

New Mexico School for the Blind & Visually Impaired

11-3

Exhibit 11a

Expenditures for Academic Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LIBRARY</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	24,916			1.0	24,599			1.0	24,492		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,000				2,500				2,496		
Travel		500										
Training		600										
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		15,000				15,400				15,531		
Contracted Services												
Community Based Instruction						200				71		
<b>TOTAL</b>	<b>1.00</b>	<b>43,016</b>		<b>0</b>	<b>1.00</b>	<b>42,699</b>		<b>0</b>	<b>1.00</b>	<b>42,591</b>		<b>0</b>
<b>OUTREACH SERVICES</b>												
Professional Salaries	6.0	388,960			6.0	300,632			4.0	216,318		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	34,412			1.0	18,724			1.0	19,596		
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies & Expenses		5,000				3,000	6,790			3,409	2,808	
Travel		17,000				17,000				22,768		
Training		2,000				7,000				4,907		
Equipment												
Food & Beverage		3,000				1,500				180		
Dues/Subscriptions/Books		300										
Contracted Services		28,000				5,599				4,026		
Field Trips												
<b>TOTAL</b>	<b>7.0</b>	<b>478,672</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>353,455</b>	<b>0.0</b>	<b>6,790</b>	<b>5.0</b>	<b>271,205</b>	<b>0.0</b>	<b>2,808</b>

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Lending Library</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses												
Travel												
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services												
<b>TOTAL</b>	0.0	0			0.00	0			0.00	0		

New Mexico School for the Blind & Visually Impaired											11-5	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LOW VISION CLINIC</b>												
Professional Salaries	1.00	62,408			2.00	110,926			3.00	110,926		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		5,000				2,500				1,077		
Travel		6,500				6,500				3,967		
Training		1,200				1,200				119		
Equipment												
Food & Beverage		350				350						
Dues/Subscriptions/Books		200				200						
Contracted Services		22,500				25,000				23,042		
<b>TOTAL</b>	1.0	98,158			2.00	146,676		0	3.00	139,130		
<b>FAMILY INFANT TODDLER PROGRAM</b>												
Professional Salaries	13.0	830,455	5.0	278,893	13.0	858,679	5.0	268,838	13.0	875,402	5.0	214,531
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries			1.0	42,689			1.0	42,689			1.0	42,568
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies & Expenses		25,000		6,000		25,000		14,855		22,145		
Travel		50,000		11,500		50,000		4,056		34,573		
Training		12,000		500		12,000		2,500		5,388		
Community Based Instruction						4,000				1,997		
Equipment								1,996				
Field Trips		4,000										
Food & Beverage		1,650				1,650		400		735		
Dues/Subscriptions/Books		3,500				3,500				2,649		
Contracted Services		5,000				5,000		600		3,086		
<b>TOTAL</b>	13.0	931,605	6.0	339,582	13.0	959,829	6.0	335,934	13.0	945,974	6.0	257,099

New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>RELATED SERVICES</b>												
Professional Salaries	5.0	305,715			5.0	316,848			5.0	317,581		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		4,200				2,215				2,290		
Travel		3,000				3,000				3,066		
Training		2,500				3,000				2,877		
Equipment												
Food & Beverage		200				200				79		
Dues/Subscriptions/Books												
Community Based Instruction						9,145				8,547		
Field Trips		9,145										
<b>TOTAL</b>	<b>5.0</b>	<b>324,760</b>		<b>0</b>	<b>5.0</b>	<b>334,409</b>		<b>0</b>	<b>5.0</b>	<b>334,441</b>		<b>0</b>
<b>RESOURCE CENTER</b>												
Professional Salaries										3,386		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	172,849			5.0	172,770			6.0	175,337		
Other Salaries - Part Time/Temp												
Supplies & Expenses		8,127				8,127				4,885		
Travel		2,000				500						
Training		2,000										
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		700				700				1,497		
Contracted Services		3,254				7,007				2,507		
<b>TOTAL</b>	<b>5.0</b>	<b>188,930</b>		<b>0</b>	<b>5.0</b>	<b>189,104</b>		<b>0</b>	<b>6.0</b>	<b>187,612</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	25.0	1,587,537	5.0	278,893	26.0	1,587,085	5.0	268,838	25.0	1,523,613	5.0	214,531
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	1.0	34,412	1.0	42,689	1.0	18,724	1.0	42,689	1.0	19,596	1.0	42,568
Technician Salaries	6.0	197,764	0.0	0	6.0	197,370	0.0	0	7.0	199,829	0.0	0
Other Salaries - Part Time/Te	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies & Expenses	0.0	49,327	0.0	6,000	0.0	43,342	0.0	21,645	0.0	36,302	0.0	2,808
Travel	0.0	79,000	0.0	11,500	0.0	77,000	0.0	4,056	0.0	64,373	0.0	0
Training	0.0	20,300	0.0	500	0.0	23,200	0.0	2,500	0.0	13,291	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	5,200	0.0	0	0.0	3,700	0.0	400	0.0	993	0.0	0
Dues/Subscriptions/Books	0.0	19,700	0.0	0	0.0	19,800	0.0	0	0.0	19,678	0.0	0
Field Trips	0.0	13,145	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	69,554	0.0	0	0.0	42,606	0.0	600	0.0	32,661	0.0	0
Community Based Instruction	0.0	0	0.0	0	0.0	13,345	0.0		0.0	10,616	0.0	0
<b>TOTAL</b>	<b>32.0</b>	<b>2,075,939</b>	<b>6.0</b>	<b>339,582</b>	<b>33.0</b>	<b>2,026,172</b>	<b>6.0</b>	<b>340,728</b>	<b>33.0</b>	<b>1,920,952</b>	<b>6.0</b>	<b>259,907</b>



New Mexico School for the Blind & Visually Impaired											12-1	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>STUDENT SUPPORT</b>												
Residential Life		365,631				478,296				344,225		
Athletics		30,246				14,727				12,052		
Health Services		402,942		50,840		179,745		163,254		197,519		149,504
Food Service		272,877		10,000		266,841		17,400		235,417		17,400
Student Transportation		358,079		0		308,070		0		279,808		
Mental Health		49,999		0		47,932		0		32,288		
<b>TOTAL</b>		<b>1,479,775</b>		<b>60,840</b>		<b>1,295,611</b>		<b>180,654</b>		<b>1,101,309</b>		<b>166,903</b>
Fringe Benefits		525,943		7,160		471,738		59,746		411,352		71,203
<b>GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT</b>		<b>2,005,718</b>		<b>68,000</b>		<b>1,767,350</b>		<b>240,400</b>		<b>1,512,661</b>		<b>238,106</b>

New Mexico School for the Blind & Visually Impaired

12-2

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residential Life</b>												
Professional Salaries	1.00	35,123			1.00	161,371			1.00	38,672		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	10.00	268,981			10.00	260,376			10.00	255,999		
Other Salaries - Part Time/Term	1.50	36,929			1.50	32,450			1.50	30,941		
Supplies & Expenses		9,398				11,873				10,744		
Training												
Community Based Instruction		10,500				10,500				6,778		
Equipment												
Food & Beverage		3,500				500				130		
Dues/Subscriptions/Books		250				250						
Contracted Services		950				975				961		
Field Trips												
<b>TOTAL</b>	12.5	365,631			12.5	478,296		0	12.50	344,225		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ATHLETICS</b>												
Professional Salaries												
Technician Salaries		12,870				1,500				460		
Other Salaries - Part Time/Temp		3,377				7,378				7,171		
Supplies & Expenses		3,000				4,000				3,642		
Travel												
Training												
Community Based Instruction						1,048				770		
Field Trips		10,000										
Dues/Subscriptions/Books		500				500						
Food & Beverage		500				300				10		
<b>TOTAL</b>	0.0	30,246			0.0	14,727			0.00	12,052		
<b>HEALTH SERVICES</b>												
Professional Salaries	6.00	334,783	0.5	35,840	5.00	116,335	4.5	148,254	5.00	152,468	4.5	134,744
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp		11,503				7,110				5,475		
Supplies & Expenses		8,080				8,080				5,797		
Travel		286				136						
Training		800				800				603		
Community Based Instruction										86		
Food & Beverage		450				250				99		
Dues/Subscriptions/Books		815				590				322		
Field Trips												
Doctors Expense		15,321				15,321				10,773		
Medicaid - State Share Reimbursemer		24,055				24,888				17,019		
Medication		1,050				950				176		
Risk Mgt. - Medical Malpractice		2,525				2,500				2,500		
Bloodborne Pathogens		2,785				2,785				2,202		
Contracted Services		489		15,000				15,000				14,759
<b>TOTAL</b>	6.0	402,942		50,840	5.0	179,745	4.5	163,254	5.00	197,519	4.50	149,504

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FOOD SERVICE</b>												
Professional Salaries	1.00	50,391			1.00	47,477			1.00	47,477		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	143,482			6.00	140,081			6.00	135,399		
Other Salaries - Part Time/Temp		6,154				4,934				2,754		
Supplies & Expenses		13,000				14,000				9,950		
Travel		3,350				3,350				1,919		
Training		1,000				1,500				2,842		
Equipment										2,017		
Food & Beverage		55,000		10,000		55,000		17,400		32,744		17,400
Dues/Subscriptions/Books		500				500				315		
Laundry												
Contracted Services												
<b>TOTAL</b>	<b>7.0</b>	<b>272,877</b>		<b>10,000</b>	<b>7.0</b>	<b>266,841</b>		<b>17,400</b>	<b>7.00</b>	<b>235,417</b>		<b>17,400</b>
<b>STUDENT TRANSPORTATION</b>												
Professional Salaries	1.00	45,285			1.00	45,285			1.00	47,881		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	4.00	103,191			4.00	104,551			4.00	94,948		
Other Salaries - Part Time/Temp	7.00	190,743			7.00	142,874			6.00	125,278		
Supplies & Expenses		4,060				3,060				2,078		
Travel		10,500				10,500				8,010		
Training												
Equipment												
Food & Beverage		1,800				1,800				1,613		
Dues/Subscriptions/Books												
Contracted Services		2,500										
<b>TOTAL</b>	<b>12.0</b>	<b>358,079</b>			<b>12.0</b>	<b>308,070</b>			<b>11.00</b>	<b>279,808</b>		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>MENTAL HEALTH</b>												
Professional Salaries	0.50	27,999			0.50	28,932			0.50	28,303		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		1,000				1,000				29		
Travel		2,500				1,500				1,096		
Training		3,500				2,500				909		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services		15,000				14,000				1,950		
<b>TOTAL</b>	0.5	49,999			0.5	47,932			0.50	32,288		

New Mexico School for the Blind & Visually Impaired

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Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	9.5	493,582	0.5	35,840	8.5	399,401	4.5	148,254	8.5	314,801	4.5	134,744
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Technician Salaries	20.0	528,524	0.0	0	20.0	506,508	0.0	0	20.0	486,806	0.0	0
Other Salaries - Part Time/Term	8.5	248,706	0.0	0	8.5	194,746	0.0	0	7.5	171,618	0.0	0
Supplies & Expenses	0.0	38,538	0.0	0	0.0	42,013	0.0	0	0.0	32,240	0.0	0
Travel	0.0	16,636	0.0	0	0.0	15,486	0.0	0	0.0	11,026	0.0	0
Training	0.0	5,300	0.0	0	0.0	4,800	0.0	0	0.0	4,354	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2,017	0.0	0
Field Trips	0.0	10,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	61,250	0.0	10,000	0.0	57,850	0.0	17,400	0.0	34,596	0.0	17,400
Dues/Subscriptions/Books	0.0	2,065	0.0	0	0.0	1,840	0.0	0	0.0	636	0.0	0
Community Based Instruction	0.0	10,500	0.0	0	0.0	11,548	0.0	0	0.0	7,633	0.0	0
Contracted Services	0.0	18,939	0.0	15,000	0.0	14,975	0.0	15,000	0.0	2,911	0.0	14,759
Doctors Expense	0.0	15,321	0.0	0	0.0	15,321	0.0	0	0.0	10,773	0.0	0
Medicaid - State Share Reimbu	0.0	24,055	0.0	0	0.0	24,888	0.0	0	0.0	17,019	0.0	0
Medication Expense	0.0	1,050	0.0	0	0.0	950	0.0	0	0.0	176	0.0	0
Risk Mgt. - Medical Malpractice	0.0	2,525	0.0	0	0.0	2,500	0.0	0	0.0	2,500	0.0	0
Bloodborne Pathogens	0.0	2,785	0.0	0	0.0	2,785	0.0	0	0.0	2,202	0.0	0
<b>TOTAL</b>	<b>38.0</b>	<b>1,479,775</b>	<b>0.5</b>	<b>60,840</b>	<b>37.0</b>	<b>1,295,611</b>	<b>4.5</b>	<b>180,654</b>	<b>36.00</b>	<b>1,101,309</b>	<b>4.5</b>	<b>166,903</b>

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>INSTITUTIONAL SUPPORT</b>						
Superintendent's Office	384,128		393,392		251,144	
Human Resources	264,743		261,287		247,100	
Business & Finance	283,697		246,817		235,786	
Central Receiving	79,510		75,323		60,473	
Desktop Publishing	64,066		64,178		59,970	
Audio/Visual	68,857		65,179		61,549	
Information Systems	539,537	0	544,506	0	455,683	0
Security	28,515		27,405		27,397	
Capital Projects	144,036	0	141,515	0	137,665	0
NMSVH Foundation			84,894		83,512	
<b>TOTAL</b>	<b>1,857,089</b>	<b>0</b>	<b>1,904,496</b>	<b>0</b>	<b>1,620,279</b>	<b>0</b>
Fringe Benefits	478,161		491,500		445,671	
<b>GRAND TOTAL EXPENDITURES</b>	<b>2,335,250</b>	<b>0</b>	<b>2,395,995</b>	<b>0</b>	<b>2,065,949</b>	<b>0</b>
<b>INSTITUTIONAL SUPPORT</b>						

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUPERINTENDENT'S OFFICE</b>												
Professional Salaries	2.0	193,627			1.0	241,046			1.0	117,700		
Assistant/Supervisor Salaries	1.0	66,502			1.0	65,838			1.0	65,838		
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		7,500				6,502				4,991		
Travel		6,500				6,800				3,963		
Training		4,500				1,860				908		
Equipment												
Food & Beverage		1,000				954				985		
Dues/Subscriptions/Books		4,000				3,874				3,440		
Professional Fees/Consulting												
Contracted Services		32,003				2,827				1,862		
Legal/Professional Services		30,000				28,500				21,634		
Advertisement		2,000				8,991				5,432		
Gen Liability, Civil Rights		26,495				16,200				16,200		
Board of Regents		10,000				10,000				8,191		
Other (Accreditation Fees, Misc)												
<b>TOTAL</b>	<b>3.0</b>	<b>384,128</b>		<b>0</b>	<b>2.0</b>	<b>393,392</b>		<b>0</b>	<b>2.0</b>	<b>251,144</b>		<b>0</b>



New Mexico School for the Blind & Visually Impaired											13-3	
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Expenditures for Institutional Support												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>HUMAN RESOURCES</b>												
Professional Salaries	1.0	85,716			1.0	86,005			1.0	86,005		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	3.0	119,157			3.0	120,412			3.0	120,803		
Other Salaries - Part Time/Temp												
Tuition Reimbursement		7,000				7,000				2,300		
Supplies & Expenses		3,500				3,140				2,813		
Travel		6,000				1,000				828		
Training		10,550				10,550				5,264		
Equipment												
Food & Beverage		1,500				1,500				829		
Dues/Subscriptions/Books		3,400				3,400				3,133		
Contracted Services		10,870				10,870				10,627		
Employee Initialization		7,050				7,050				2,950		
Advertisement		10,000				10,360				11,547		
<b>TOTAL</b>	<b>4.0</b>	<b>264,743</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>261,287</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>247,100</b>	<b>0.0</b>	<b>0</b>

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>BUSINESS &amp; FINANCE</b>												
Professional Salaries	1.0	132,899			1.0	68,166			1.0	68,166		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	31,691			1.0	31,526			1.0	31,487		
Technician Salaries	2.5	49,228			2.5	88,724			2.5	89,722		
Other Salaries - Part Time/Temp												
Supplies & Expenses		8,500				5,500				3,191		
Travel		3,500				3,500				1,801		
Training		7,500				7,500				3,674		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,730				1,500				258		
Professional Fees/Consulting		9,400				6,240						
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		250				750				786		
External Audit		35,000				30,010				30,010		
Contracted Services										3,291		
Risk Mgt. - Gen Liability		4,000				3,400				3,400		
<b>TOTAL</b>	<b>4.5</b>	<b>283,697</b>			<b>4.5</b>	<b>246,817</b>			<b>4.5</b>	<b>235,786</b>		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CENTRAL RECEIVING</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.5	52,260			1.5	51,617			1.5	47,569		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,350				2,350				725		
Travel		600				600				511		
Training		800				800				85		
Equipment						2,816				2,333		
Dues/Permits		100				100						
Postage		23,400				17,040				9,250		
<b>TOTAL</b>	<b>1.5</b>	<b>79,510</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>75,323</b>	<b>0.0</b>	<b>0</b>	<b>1.5</b>	<b>60,473</b>	<b>0.0</b>	<b>0</b>
<b>Desktop Publishing</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	48,516			1.0	48,628			1.0	48,651		
Other Salaries - Part Time/Temp												
Supplies & Expenses		5,500				5,500				4,783		
Travel												
Training												
Equipment												
Contracted Services		10,051				10,051				6,536		
<b>TOTAL</b>	<b>1.0</b>	<b>64,066</b>			<b>1.0</b>	<b>64,178</b>			<b>1.0</b>	<b>59,970</b>		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Audio/Visual</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	52,707			1.0	49,029			1.0	48,475		
Other Salaries - Part Time/Temp												
Supplies & Expenses		3,000				3,000				2,484		
Travel		250				250						
Training		400				400				61		
Equipment												
Contracted Services		12,500				12,500				10,529		
<b>TOTAL</b>	1.0	68,857			1.0	65,179			1.0	61,549		
<b>INFORMATION SYSTEMS</b>												
Professional Salaries	1.0	57,050			1.0	57,050			1.0	60,552		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	148,861			4.0	156,832			4.0	154,463		
Other Salaries - Part Time/Temp	0.5	18,023			0.5	13,011			0.5	12,429		
Supplies & Expenses		35,487				47,487				43,828		
Travel		5,600				5,600				5,010		
Training		4,095				4,095				1,000		
Equipment						11,510				14,033		
Dues/Subscriptions/Books		860				860				634		
Food & Beverage		100				100						
Contracted Services		25,674				10,574				6,451		
Internet Services		36,970				36,970				14,447		
Software Maintenance Agreements		90,967				107,217				105,481		
Telephone		115,850				93,200				37,356		
<b>TOTAL</b>	5.5	539,537	0		5.5	544,506	0		5.5	455,683	0	

New Mexico School for the Blind & Visually Impaired	13-7
Exhibit 13	
Expenditures for Institutional Support	

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECURITY</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	26,515			1.0	26,595			1.0	26,508		
Other Salaries - Part Time/Temp												
Supplies & Expenses		500				310				390		
Travel		500										
Training		500										
Equipment												
Dues/Subscriptions/Books												
Contracted Services												
Law Enforcement Liability		500				500				500		
<b>TOTAL</b>	1.0	28,515			1.0	27,405			1.0	27,397		

New Mexico School for the Blind & Visually Impaired	13-8
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Expenditures for Institutional Support	

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CAPITAL PROJECTS</b>												
Professional Salaries	1.0	76,236			1.0	76,085			1.0	76,085		
Assistant/Supervisor Salaries	1.0	50,000			1.0	50,515			1.0	50,515		
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,200				2,200				2,108		
Travel		1,500				1,000				877		
Training		1,000				544				344		
Equipment												
Dues/Subscriptions/Books		950				950				845		
Food & Beverage						158				158		
Contracted Services		10,000				8,463				6,255		
Advertisement		2,150				1,600				479		
<b>TOTAL</b>	2.0	144,036		0	2.0	141,515		0	2.0	137,665		0

<b>NMSVH FOUNDATION</b>												
Professional Salaries					1.0	74,295			1.0	74,295		
Supplies & Expenses						1,000				82		
Travel						7,951				7,413		
Dues/Subscriptions/Books						1,148				1,722		
Food & Beverage						500						
<b>TOTAL</b>			0		1.0	84,894			1.0	83,512		

New Mexico School for the Blind & Visually Impaired

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Exhibit 13

Expenditures for Institutional Support

DETAILS	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	6.0	545,529	0.0	0	5.0	602,647	0.0	0	6.0	482,803	0.0	0
Assistant/Supervisor Salaries	2.0	116,502	0.0	0	2.0	116,352	0.0	0	2.0	116,352	0.0	0
Secretarial & Clerical Salaries	1.0	31,691	0.0	0	1.0	31,526	0.0	0	1.0	31,487	0.0	0
Technician Salaries	14.0	497,243	0.0	0	14.0	541,836	0.0	0	14.0	536,190	0.0	0
Other Salaries - Part Time/Te	0.5	18,023	0.0	0	0.5	13,011	0.0	0	0.5	12,429	0.0	0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	7,000	0.0	0	0.0	2,300	0.0	0
Supplies & Expenses	0.0	68,537	0.0	0	0.0	76,988	0.0	0	0.0	65,394	0.0	0
Travel	0.0	24,450	0.0	0	0.0	26,701	0.0	0	0.0	20,404	0.0	0
Training	0.0	29,345	0.0	0	0.0	25,750	0.0	0	0.0	11,337	0.0	0
Equipment	0.0	0	0.0	0	0.0	14,326	0.0	0	0.0	16,366	0.0	0
Food & Beverage	0.0	2,600	0.0	0	0.0	3,212	0.0	0	0.0	1,972	0.0	0
Dues/Subscriptions/Books	0.0	11,040	0.0	0	0.0	11,832	0.0	0	0.0	10,031	0.0	0
Professional Fees/Consulting	0.0	9,400	0.0	0	0.0	6,240	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	101,098	0.0	0	0.0	55,285	0.0	0	0.0	45,551	0.0	0
Legal/Professional Services	0.0	30,000	0.0	0	0.0	28,500	0.0	0	0.0	21,634	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	7,050	0.0	0	0.0	2,950	0.0	0
Advertisement	0.0	14,150	0.0	0	0.0	20,951	0.0	0	0.0	17,458	0.0	0
Internet Services	0.0	36,970	0.0	0	0.0	36,970	0.0	0	0.0	14,447	0.0	0
Software Maintenance Agree	0.0	90,967	0.0	0	0.0	107,217	0.0	0	0.0	105,481	0.0	0
Telephone	0.0	115,850	0.0	0	0.0	93,200	0.0	0	0.0	37,356	0.0	0
Postage	0.0	23,400	0.0	0	0.0	17,040	0.0	0	0.0	9,250	0.0	0
Law Inforcement Liability	0.0	500	0.0	0	0.0	500	0.0	0	0.0	500	0.0	0
Gen Liability, Civil Rights	0.0	26,495	0.0	0	0.0	16,200	0.0	0	0.0	16,200	0.0	0
Risk Mgt. - Gen Liability	0.0	4,000	0.0	0	0.0	3,400	0.0	0	0.0	3,400	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	10,000	0.0	0	0.0	8,191	0.0	0
Investment Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Direct Deposit Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
External Audit	0.0	35,000	0.0	0	0.0	30,010	0.0	0	0.0	30,010	0.0	0
Misc. Bank Fees/Penalties	0.0	250	0.0	0	0.0	750	0.0	0	0.0	786	0.0	0
Other(Accreditation Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>TOTAL</b>	<b>23.5</b>	<b>1,857,089</b>	<b>0.0</b>	<b>0</b>	<b>22.5</b>	<b>1,904,496</b>	<b>0.0</b>	<b>0</b>	<b>23.5</b>	<b>1,620,279</b>	<b>0.0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired										14-1
Exhibit 14										
Expenditures for Operation & Maintenance of Plant										
	Operating BUDGET FY14			Revised BUDGET FY14			ACTUALS FY14			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										
General Maintenance	801,402	0		886,883	0		703,088	0		
Vehicle Maintenance	310,994			293,367	0		269,718			
Grounds	142,155			139,756			135,790			
Housekeeping	185,798			187,541			178,091			
<b>TOTAL</b>	<b>1,440,350</b>	<b>0</b>		<b>1,507,546</b>	<b>0</b>		<b>1,286,687</b>	<b>0</b>		
Fringe Benefits	239,844			316,103			271,083			
<b>GRAND TOTAL EXPENDITURES</b>	<b>1,680,194</b>	<b>0</b>		<b>1,823,650</b>	<b>0</b>		<b>1,557,770</b>	<b>0</b>		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										



New Mexico School for the Blind & Visually Impaired											14-2	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL MAINTENANCE</b>												
Professional Salaries	1.0	60,689			1.0	183,898			1.0	60,552		
Assistant/Supervisor Salaries	1.0	50,515			1.0	47,651			1.0	48,901		
Secretarial & Clerical Salaries												
Technician Salaries	3.0	99,003			3.0	99,783			3.0	103,363		
Other Salaries - Part Time/Temp												
Supplies & Expenses		114,000				100,350				80,244		
Travel		2,500				1,500				668		
Training		10,800				3,800				2,970		
Equipment						9,262				9,262		
Food & Beverage		200				200				155		
Dues/Subscriptions/Books		300				350				350		
Contracted Repairs		30,000				20,000				10,971		
Contracted Services		63,024				63,024				46,672		
Plant Utilities - Electric		217,265				217,265				186,455		
Plant Utilities - Natural Gas		69,300				69,300				81,354		
Plant Utilities - Water		46,200				46,200				46,872		
Risk Mgt. - Boiler		2,307				900				900		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		35,299				23,400				23,400		
Property Rental/Lease												
<b>TOTAL</b>	<b>5.0</b>	<b>801,402</b>			<b>5.0</b>	<b>886,883</b>		<b>0</b>	<b>5.0</b>	<b>703,088</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VEHICLE MAINTENANCE</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	43,874			1.0	44,436			1.0	44,359		
Other Salaries - Part Time/Temp												
Supplies & Expenses		35,200				21,700				30,431		
Travel		1,325				1,325				491		
Training		550				550				100		
Equipment						3,955				3,955		
Vehicle Exp - Gasoline Fuel		133,000				133,000				116,533		
Vehicle Exp - Diesel Fuel		37,000				20,500				16,809		
Vehicle Exp - Oil												
Contracted Repairs						60,488				49,934		
Contracted Services		45,800				312				6		
Risk Mgt - Auto Liability		5,191				2,400				2,400		
Risk Mgt - Auto Phys Damage		9,054				4,700				4,700		
<b>TOTAL</b>	1.0	310,994			1.0	293,367		0	1.0	269,718		

New Mexico School for the Blind & Visually Impaired											14-4	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GROUND</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	115,130			4.0	115,576			4.0	114,878		
Other Salaries - Part Time/Temp												
Supplies & Expenses		25,000				23,000				20,225		
Travel		700				700				206		
Training		1,325				480				480		
Equipment												
Contracted Services												
Food & Beverage												
Equipment rental/lease												
<b>TOTAL</b>	4.0	142,155			4.0	139,756			4.0	135,790		
<b>HOUSEKEEPING</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	8.0	143,103			8.0	150,346			8.0	150,354		
Other Salaries - Part Time/Temp		2,720				1,820						
Supplies & Expenses		38,000				35,000				27,737		
Travel		1,475				375						
Training		500										
Equipment												
Janitorial Contracts												
Other (Rentals and Misc.)												
<b>TOTAL</b>	8.0	185,798			8.0	187,541			8.0	178,091		

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	1.0	60,689	0.0	0	1.0	183,898	0.0	0	1.0	60,552	0.0	0
Assistant/Supervisor Salaries	1.0	50,515	0.0	0	1.0	47,651	0.0	0	1.0	48,901	0.0	0
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Technician Salaries	16.0	401,110	0.0	0	16.0	410,141	0.0	0	16.0	412,954	0.0	0
Other Salaries - Part Time/Temp	0.0	2,720	0.0	0	0.0	1,820	0.0	0	0.0	0	0.0	0
Supplies & Expenses	0.0	212,200	0.0	0	0.0	180,050	0.0	0	0.0	158,637	0.0	0
Travel	0.0	6,000	0.0	0	0.0	3,900	0.0	0	0.0	1,365	0.0	0
Training	0.0	13,175	0.0	0	0.0	4,830	0.0	0	0.0	3,550	0.0	0
Equipment	0.0	0	0.0	0	0.0	13,218	0.0	0	0.0	13,218	0.0	0
Equipment rental/lease	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	200	0.0	0	0.0	200	0.0	0	0.0	155	0.0	0
Dues/Subscriptions/Books	0.0	300	0.0	0	0.0	350	0.0	0	0.0	350	0.0	0
Building Repairs	0.0	30,000	0.0	0	0.0	20,000	0.0	0	0.0	10,971	0.0	0
Contracted Services	0.0	108,824	0.0	0	0.0	63,336	0.0	0	0.0	46,678	0.0	0
Janitorial Contracts	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Plant Utilities - Electric	0.0	217,265	0.0	0	0.0	217,265	0.0	0	0.0	186,455	0.0	0
Plant Utilities - Natural Gas	0.0	69,300	0.0	0	0.0	69,300	0.0	0	0.0	81,354	0.0	0
Plant Utilities - Water	0.0	46,200	0.0	0	0.0	46,200	0.0	0	0.0	46,872	0.0	0
Risk Mgt. - Boiler	0.0	2,307	0.0	0	0.0	900	0.0	0	0.0	900	0.0	0
Risk Mgt. - General Liability	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Risk Mgt. - Property Insurance	0.0	35,299	0.0	0	0.0	23,400	0.0	0	0.0	23,400	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	133,000	0.0	0	0.0	133,000	0.0	0	0.0	116,533	0.0	0
Vehicle Exp - Diesel Fuel	0.0	37,000	0.0	0	0.0	20,500	0.0	0	0.0	16,809	0.0	0
Vehicle Exp - Oil	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

New Mexico School for the Blind & Visually Impaired											14-6	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS (Continued)</b>												
Vehicle Exp - Gen Parts/Repairs	0.0	45,800	0.0	0	0.0	60,488	0.0	0	0.0	49,934	0.0	0
Risk Mgt - Auto Liability	0.0	5,191	0.0	0	0.0	2,400	0.0	0	0.0	2,400	0.0	0
Risk Mgt - Auto Phys Damage	0.0	9,054	0.0	0	0.0	4,700	0.0	0	0.0	4,700	0.0	0
Other (Rentals and Misc.)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
<b>TOTAL</b>	<b>18.0</b>	<b>1,486,150</b>	<b>0.0</b>	<b>0</b>	<b>18.0</b>	<b>1,507,546</b>	<b>0.0</b>	<b>0</b>	<b>18.0</b>	<b>1,286,687</b>	<b>0.0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired						a-1
Exhibit a						
Summary of Current Funds Revenue by Souce						
	Operating BUDGET FY14		Revised BUDGET FY14		ACTUALS FY14	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,125,500		1,206,600		1,206,600	
Federal Govt Grants & Contracts		40,277		143,610		143,660
State Govt Grants & Contracts		593,380		681,317		603,099
Private Gisfts, Grants, & Contracts (Dc	6,300	152,500	6,900	109,688	5,406	7,473
Endowments, Land, Permanent Fund	11,767,402		11,274,975		11,038,288	
Other Sources	56,575	50,000	63,475	39,480	39,331	21,600
<b>TOTAL REVENUES</b>	<b>12,955,777</b>	<b>836,157</b>	<b>12,551,950</b>	<b>974,095</b>	<b>12,289,625</b>	<b>775,832</b>

New Mexico School for the Blind & Visually Impaired											b-1	
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	42.5	2,435,387	0.8	44,515	43.5	2,441,297	0.8	66,354	43.5	2,292,135	0.8	62,949
Academic Support	25.0	1,587,537	5.0	278,893	26.0	1,587,085	5.0	268,838	25.0	1,523,613	5.0	214,531
Student Services	9.5	493,582	0.5	35,840	8.5	399,401	4.5	148,254	8.5	314,801	4.5	134,744
Institutional Support	6.0	545,529	0.0	0	5.0	602,647	0.0	0	6.0	482,803	0.0	0
Operation & Maint of Plant	1.0	60,689	0.0	0	1.0	183,898	0.0	0	1.0	60,552	0.0	0
TOTAL	84.0	5,122,724	6.3	359,248	84.0	5,214,328	10.3	483,446	84.0	4,673,904	10.3	412,224
ASSISTANT/SUPERVISOR SALARIES												
Instruction	1.0	37,782	0.0	0	1.0	37,782	0.0	0	1.0	40,441	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	116,502	0.0	0	2.0	116,352	0.0	0	2.0	116,352	0.0	0
Operation & Maint of Plant	1.0	50,515	0.0	0	1.0	47,651	0.0	0	1.0	48,901	0.0	0
TOTAL	4.0	204,799	0.0	0	4.0	201,785	0.0	0	4.0	205,695	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	2.0	71,552	0.0	0	2.0	72,612	0.0	0	2.0	72,496	0.0	0
Academic Support	1.0	34,412	1.0	42,689	1.0	18,724	1.0	42,689	1.0	19,596	1.0	42,568
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	1.0	31,691	0.0	0	1.0	31,526	0.0	0	1.0	31,487	0.0	0
Operation & Maint of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	4.0	137,655	1.0	42,689	4.0	122,862	1.0	42,689	4.0	123,578	1.0	42,568

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY14				Revised BUDGET FY14				ACTUALS FY14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	35.0	840,778	0.0	0	35.0	805,478	0.0	0	35.0	765,498	0.0	0
Academic Support	6.0	197,764	0.0	0	6.0	197,370	0.0	0	7.0	199,829	0.0	0
Student Services	20.0	528,524	0.0	0	20.0	506,508	0.0	0	20.0	486,806	0.0	0
Institutional Support	14.0	497,243	0.0	0	14.0	541,836	0.0	0	14.0	536,190	0.0	0
Operation & Maint of Plant	16.0	401,110	0.0	0	16.0	410,141	0.0	0	16.0	412,954	0.0	0
TOTAL	91.0	2,465,419	0.0	0	91.0	2,461,332	0.0	0	92.0	2,401,277	0.0	0
OTHER SALARIES												
Instruction	0.0	49,770	0.0	0	0.0	34,249	0.0	0	0.0	22,782	0.0	0
Academic Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Services	8.5	248,706	0.0	0	8.5	194,746	0.0	0	7.5	171,618	0.0	0
Institutional Support	0.5	18,023	0.0	0	0.5	13,011	0.0	0	0.5	12,429	0.0	0
Institutional Support - Tuition Reimb	0.0	7,000	0.0	0	0.0	7,000	0.0	0	0.0	2,300	0.0	0
Operation & Maint of Plant	0.0	2,720	0.0	0	0.0	1,820	0.0	0	0.0	0	0.0	0
TOTAL	9.0	326,219	0.0	0	9.0	250,826	0.0	0	8.0	209,129	0.0	0
GRAND TOTAL SALARIES												
Professional Salaries	84.0	5,122,724	6.3	359,248	84.0	5,214,328	10.3	483,446	84.0	4,673,904	10.3	412,224
Asst/Supervisor Salaries	4.0	204,799	0.0	0	4.0	201,785	0.0	0	4.0	205,695	0.0	0
Secretarial & Cler Salaries	4.0	137,655	1.0	42,689	4.0	122,862	1.0	42,689	4.0	123,578	1.0	42,568
Technician Salaries	91.0	2,465,419	0.0	0	91.0	2,461,332	0.0	0	92.0	2,401,277	0.0	0
Other Salaries	9.0	326,219	0.0	0	9.0	250,826	0.0	0	8.0	209,129	0.0	0
GRAND TOTAL	192.00	8,256,816	7.3	401,937	192.00	8,251,134	11.3	526,135	192.00	7,613,583	11.3	454,792



New Mexico School for the Blind & Visually Impaired  
Exhibit C  
Operating Salary Increases

c-1

	Operating BUDGET FY14 Approved Percentage Salary Increase	ACTUALS FY14 Operating Percentage Salary Increase
Returning Faculty	6.0%	6.0%
Adjunct Faculty	6.0%	6.0%
Returning Professional Staff (FLSA exempt)	6.0%	6.0%
GA/TA	6.0%	6.0%

New Mexico School for the Blind & Visually Impaired  
 Exhibit e  
 Salaries of Principal Officers

e-1

	Operating BUDGET FY14	Revised BUDGET FY14	ACTUALS FY14
Superintendent	116,750	117,700	117,700
Director of Student Services	82,248	82,248	82,248
Director of Business & Finance	81,964	71,686	68,166
Director of Human Resources	85,182	86,005	86,005
Institutional Support Facilitator	76,085	76,085	76,085
Director of Admissions			

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit I			
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY14	FY14	FY14
Major Projects:			
Total Receipts Restricted to Major Projects			
Grant -ECP Fence	150,000	29,135	29,135
PSFA P-14-019 (Gym)			
PSFA P-13-015 (Infrastructure)	297,236	247,325	211,653
PSFA C10-002 B (New WEC)	8,193,022	8,184,904	6,149,969
PSFA P 13-016 (Health Services)	83,752	83,752	36,378
PSFA C10-002 (Watkins Education Center)		380,728	336,289
PSFA P-14-020 (Sacramento Dormitory)			
PSFA P-14-021 (Recreation Center)			31,326
PSFA P-14-025 (WEC)			42,834
Total Receipts	8,724,010	8,925,844	6,837,585
Beginning Balances:			
Total Beginning Balances	0	0	0
Total Available	8,724,010	8,925,844	6,837,585
Expenditures:			
Major Capital Outlay	297,236	247,325	242,670
Early Childhood Program	150,000	29,135	34,388
Bert Reeves			37,026
Ditzler			145,206
Health Services	83,752	92,061	28,941
Quimby			27,055
Jack Hall			17,329
Wanda Raney			2,072
North Cottage			2,072
South Cottage			2,361
Garrett Dormitory		9,979	86,654
Sacramento Dormitory			2,072
Old Watkins Education Center			42,834
New Watkins Education Center	8,368,022	8,572,320	6,189,957
Total Major Project Expenditures	8,899,010	8,950,820	6,860,638
Minor Capital Outlay - Unrestricted			

Automotive Capital		193,801	190,801
Instruction and General Equipment		67,390	67,612
Improvement Land & Buildings	125,000	13,833	
Total Minor Project Expenditures	125,000	275,024	258,413
Total Expenditures	9,024,010	9,225,844	7,119,051
Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(300,000)	(300,000)	(281,465)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(300,000)	(300,000)	(281,465)
Ending Balance	0	0	0
Totals			
Revenues	8,724,010	8,925,844	6,837,585
Beginning Balance	0	0	0
Total Available	8,724,010	8,925,844	6,837,585
Expenditures	9,024,010	9,225,844	7,119,051
Transfers	(300,000)	(300,000)	(281,465)
Ending Balance	0	0	0

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit II			
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY14	FY14	FY14
Building Renewal & Replacement			
Receipts:			
Building Renewal & Replacement			
Supplemental BR&R			
Total Receipts (EXH 1)	0	0	0
Beginning Balance			
Building Renewal & Replacement		516,685	516,685
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	516,685	516,685
Total Available (EXH 1)	0	516,685	516,685
Expenditures:			
Building Renewal & Replacement	284,000	800,685	170,737
Supplemental BR&R			
Total Expenditures (EXH 1)	284,000	800,685	170,737
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	(284,000)	(284,000)	(284,000)
Required			
I&G - Building Renewal & Replacement			
I&G - Supplemental BR&R			
Total Net Transfers (EXH 1)	(284,000)	(284,000)	(284,000)
Ending Balance (EXH 1)	0	(0)	629,948

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit III			
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY14	FY14	FY14
Revenues			
Required Student Fees	0	0	0
Interest	0	0	0
Other	0	0	0
Total Revenue	0	0	0
Beginning Balance	0	0	0
Reserves for Principal & Interest	0	0	0
Total Beginning Balance	0	0	0
Total Available	0	0	0
Expenditures			
Retirement of Principal	0	0	0
Payment of Interest	0	0	0
Service/Cost	0	0	0
Lease/Purchase			
Other	0	0	0
Total Expenditures	0	0	0
Transfers			
Instruction & General	0	0	0
Student Social & Cultural Development	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service	0	0	0
Student Aid	0	0	0
Auxiliaries	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0

Renewal and Replacement	0	0	0
Total Net Transfer	0	0	0
Ending Balance	0	0	0