

New Mexico School for the Blind & Visually Impaired						1-1
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>						
Instruction & General	14,527,950	843,211	15,728,630	1,232,435	15,848,117	1,162,961
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	14,527,950	843,211	15,728,630	1,232,435	15,848,117	1,162,961
Capital Outlay	0		8,086,653		1,545,506	
Renewal & Replacement			5,210		5,210	
<b>TOTAL REVENUES</b>	14,527,950	843,211	23,820,493	1,232,435	17,398,833	1,162,961
<b>II. BEGINNING BALANCES</b>						
Instruction & General	650,000	59,995	1,265,724	58,678	1,265,724	58,678
Student Social and Cultural					0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	650,000	59,995	1,265,724	58,678	1,265,724	58,678
Capital Outlay						
Renewal & Replacement			865,338		865,338	
<b>TOTAL BALANCES</b>	650,000	59,995	2,131,062	58,678	2,131,062	58,678
<b>III. TOTAL AVAILABLE</b>						
Instruction & General	15,177,950	903,206	16,994,354	1,291,113	17,113,841	1,221,639
Student Social and Cultural	0		0		0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	15,177,950	903,206	16,994,354	1,291,113	17,113,841	1,221,639
Capital Outlay	0	0	8,086,653	0	1,545,506	0
Renewal & Replacement	0	0	870,548	0	870,548	0
<b>GRAND TOTAL AVAILABLE</b>	15,177,950	903,206	25,951,555	1,291,113	19,529,895	1,221,639

New Mexico School for the Blind & Visually Impaired						1-2
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. EXPENDITURES</b>						
Instruction & General	15,512,631	843,211	15,512,631	1,232,435	13,511,944	1,162,603
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	15,512,631	843,211	15,512,631	1,232,435	13,511,944	1,162,603
Capital Outlay	300,000		8,386,653		1,835,545	
Renewal & Replacement	84,000		954,548		156,931	
<b>TOTAL EXPENDITURES</b>	15,896,631	843,211	24,853,832	1,232,435	15,504,421	1,162,603
<b>V. TRANSFERS IN (OUT)</b>						
Instruction & General	984,681		(384,000)		(374,039)	
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	984,681	0	(384,000)	0	(374,039)	0
Capital Outlay	300,000		300,000		374,039	
Renewal & Replacement	84,000		84,000		0	
<b>TOTAL NET TRANSFERS</b>	1,368,681	0	0	0	(0)	0
<b>VI. ENDING BALANCES</b>						
Instruction & General	650,000	59,995	1,097,723	58,678	3,227,858	59,036
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	59,995	1,097,723	58,678	3,227,858	59,036
Capital Outlay						
Renewals & Replacement					797,617	
<b>Subtotal Plant Funds</b>	0	0	0	0	797,617	0
<b>TOTAL BALANCES</b>	650,000	59,995	1,097,723	58,678	4,025,474	59,036
<b>EXPEND, TRANS &amp; BALANCES</b>	15,177,950	903,206	25,951,555	1,291,113	19,529,895	1,221,639

New Mexico School for the Blind & Visually Impaired						2-1
Exhibit 2						
Summary of Instruction & General						
Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16		
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	1,391,500	0	1,383,200	0	1,383,100	0
Federal Govt Grants & Contracts	0	134,461	0	137,743	0	132,381
State Govt Grants & Contracts	0	651,100	5,000	752,980	3,954	722,220
Private Gifts, Grants & Contracts (donations)	7,000	49,000	7,000	142,456	3,488	131,526
Endowments, Land, Permanent Fund	13,072,400	0	14,274,102	0	14,431,979	0
Other Sources	57,050	8,650	59,328	199,257	25,597	176,834
<b>SUB-TOTAL</b>	<b>14,527,950</b>	<b>843,211</b>	<b>15,728,630</b>	<b>1,232,435</b>	<b>15,848,117</b>	<b>1,162,961</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL REVENUES</b>	<b>14,527,950</b>	<b>843,211</b>	<b>15,728,630</b>	<b>1,232,435</b>	<b>15,848,117</b>	<b>1,162,961</b>
<b>BEGINNING BALANCES</b>	<b>650,000</b>	<b>59,995</b>	<b>1,265,724</b>	<b>58,678</b>	<b>1,265,724</b>	<b>58,678</b>
<b>TOTAL AVAILABLE</b>	<b>15,177,950</b>	<b>903,206</b>	<b>16,994,354</b>	<b>1,291,113</b>	<b>17,113,841</b>	<b>1,221,639</b>
<b>EXPENDITURES</b>						
Instruction	5,562,233	168,100	5,322,267	221,551	4,660,496	167,423
Academic Support	3,260,938	412,111	3,489,784	707,884	3,301,671	692,179
Student Services	1,990,119	263,000	2,020,262	303,000	1,556,782	303,000
Institutional Support	2,724,841	0	2,777,457	0	2,468,168	0
Operation & Maintenance of Plant	1,974,499		1,902,861	0	1,524,828	0
<b>SUB-TOTAL</b>	<b>15,512,631</b>	<b>843,211</b>	<b>15,512,631</b>	<b>1,232,435</b>	<b>13,511,944</b>	<b>1,162,603</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL EXPENDITURES</b>	<b>15,512,631</b>	<b>843,211</b>	<b>15,512,631</b>	<b>1,232,435</b>	<b>13,511,944</b>	<b>1,162,603</b>
<b>TRANSFERS (IN) OUT OF I&amp;G</b>						
Non-Mandatory Transfers - I&G						
Renewals & Replacements	84,000		84,000		84,000	
Major Capital Outlay						
Minor Capital Outlay	300,000		300,000		290,039	
Non-Budgetary Exhibits:						
Quasi-Endowment Fund	(1,368,681)				0	
<b>TOTAL NET TRANSFERS</b>	<b>(984,681)</b>	<b>0</b>	<b>384,000</b>	<b>0</b>	<b>374,039</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>650,000</b>	<b>59,995</b>	<b>1,097,723</b>	<b>58,678</b>	<b>3,227,858</b>	<b>59,036</b>

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
I & G (from Quasi-Endowment)	(1,368,681)		0		0	
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	300,000		300,000		290,039	
Subtotal Non-Mandatory	(1,068,681)	0	300,000	0	290,039	0
Required						
I & G						
Student Aid						
Capital Outlay						
Renewal and Replacement	84,000		84,000		84,000	
Subtotal Required	84,000	0	84,000	0	84,000	0
<b>TOTAL TRANSFERS (EXH 2)</b>	(984,681)	0	384,000	0	374,039	0
<b>B. Student Soc &amp; Cultural Dev Transfers</b>						
<b>TOTAL TRANSFERS (EXH 15)</b>	0	0	0	0	0	0
<b>C. Research Transfers</b>						
<b>TOTAL TRANSFERS (EXH 16)</b>	0	0	0	0	0	0
<b>D. Public Service Transfers</b>						
Non-Mandatory I & G						
<b>TOTAL TRANSFERS (EXH 17)</b>	0	0	0	0	0	0
<b>E. Internal Service Transfers</b>						
<b>TOTAL TRANSFERS (EXH 18)</b>	0	0	0	0	0	0
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
<b>TOTAL TRANSFERS (EXH 19)</b>	0	0	0	0	0	0

New Mexico School for the Blind & Visually Impaired						1A-2
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	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)		(290,039)	
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(300,000)	0	(300,000)	0	(290,039)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
<b>TOTAL TRANSFERS (EXH I)</b>	(300,000)	0	(300,000)	0	(290,039)	0
<b>K. Renewal and Replacement Transfers</b>						
Required I & G	(84,000)		(84,000)		(84,000)	
BR&R to Capital Outlay						
<b>TOTAL TRANSFERS (EXH II)</b>	(84,000)	0	(84,000)	0	(84,000)	0
<b>Total Net Transfers</b>	(1,368,681)	0	0	0	0	0

New Mexico School for the Blind & Visually Impaired						4-1
Exhibit 4						
Governmental Appropriations for Instruction and General						
	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
General Instruction	607,100		801,800		801,698	
BR&R	284,000		84,000		84,000	
Aviation					0	
Low Vision Clinic - SB611	117,500		116,800		116,800	
Early Childhood Program	382,900		380,600		380,602	
TOTAL UNRESTRICTED	1,391,500		1,383,200		1,383,100	
RESTRICTED						
TOTAL RESTRICTED						

New Mexico School for the Blind & Visually Impaired						
Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	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						
State Appropriation	1,391,500	0	1,383,200	0	1,383,100	
PED			5,000		3,954	
Total State (Exh. 2)	1,391,500	0	1,388,200	0	1,387,054	0
Local	0	0	0	0	0	
Total Local (Exh. 2)	0	0	0	0	0	0
Total Unrestricted	1,391,500	0	1,388,200	0	1,387,054	0
Restricted						
Federal						
Library Grants	0	0	0	0	0	
Instruction (Exh. 10)	0	32,000		35,282		33,027
Academic Support (Exh. 11)	0	102,461		102,461		100,891
Student Services (Exh. 12)	0	0	0			0
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	134,461	0	137,743	0	133,918
State	0	651,100		752,980	0	722,220
Total State (Exh. 2)	0	651,100	0	752,980	0	722,220
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 FY16		Revised Budget FY16		ACTUALS FY16	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
4	Restricted						
5							
6	Minerals I & G Grant						
7	Donations	7,000	49,000	7,000	142,456	3,488	131,526
8							
9	Total Unrestricted (Exh. 2)	7,000	49,000	7,000	142,456	3,488	131,526
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 FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
UNRESTRICTED						
PERMANENT FUND INCOME	12,672,400		12,672,400		12,432,406	
LAND INCOME	400,000		1,566,000		1,963,871	
Settlement/Reapportionment			35,702		35,702	
TOTAL UNRESTRICTED	13,072,400		14,274,102		14,431,979	
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 FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Commission for the Blind - Eye Glasses						
Developmental Specialists						
Document Recycling Service						
Donations						
EMNRD - Clean Energy Grant						
FIT - Training Income						
Food Service Income	12,200		12,200		12,733	
Grants/Joint Powers Agreements						
Interest Income	250		250		508	
Life Skills - Income	3,200		3,350		3,680	
Shaken Baby Syndrome						
Medicaid						
Misc (Facilities Rental, etc.)	12,000		12,000		3,198	
Murphy Estate Gas Royalty	2,400		2,400		562	
NMSVH Foundation				10,256		5,083
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		0	
Resource Center - Income	12,000		12,000		2,717	
Risk Management Claims						
DDSD/FIT (ARRA) - Assistive Tech						
DDSD/FIT (ARRA) - Training						
USAC - E -Rate			2,128		2,128	
GITWL		0		104,131	0	104,132
WREIC		8,650		84,869	0	67,619
TOTAL	57,050	8,650	59,328	199,257	25,525	176,834

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ACADEMIC INSTRUCTION</b>												
General Instruction		1,300,927		81,600		1,435,739		128,812		1,041,841		83,358
Albuquerque Pre-School		2,108,286		62,189		1,910,725		68,428		1,807,609		57,921
Independent Living Skills Program		238,705		0		234,308		0		214,933		0
Summer Programs		80,588		0		72,057		0		63,347		0
Camp Life		26,853		0		21,921		0		23,253		0
Personnel Prep Program		386,776		0		355,833		0		272,870		0
Post School Preparation		0		0		0		0		0		0
<b>TOTAL</b>		<b>4,142,134</b>		<b>143,789</b>		<b>4,030,582</b>		<b>197,240</b>		<b>3,423,852</b>		<b>141,278</b>
Fringe Benefits		1,420,099		24,311		1,291,684		24,311		1,236,644		26,145
<b>GRAND TOTAL</b>												
<b>GENERAL INSTRUCTION</b>		<b>5,562,233</b>		<b>168,100</b>		<b>5,322,267</b>		<b>221,551</b>		<b>4,660,496</b>		<b>167,423</b>

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL INSTRUCTION</b>												
Professional Salaries	16.0	888,036		0	13.0	1,018,137		0	12.0	677,515		
Assistant/Supervisor Salaries		40,091			1.0	47,166			1.0	47,166		
Secretarial & Clerical Salaries	1.5	18,380			0.5	0			0.0	0		
Technician Salaries	8.0	230,525			10.0	273,630			10.0	255,962		
Other Salaries - Part Time/Temp		13,394				21,283				21,926		
Supplies & Expenses		30,000		17,800		22,400		14,434		9,139		15,508
Instructional Textbooks												
Instructional Materials												
Travel		15,000		3,750		11,000		13,794		12,252		10,251
Training		8,000		3,750		4,000		7,695		1,330		6,895
Equipment		20,000		7,500		1,701		6,470		0		3,635
Field Trips/Misc												
Food & Beverage		1,500				3,000		150		1,716		\$147
Dues/Subscriptions/Books		10,000		800		16,600		3,060		9,158		621
Contracted Services		21,000		48,000		11,822		82,908		2,127		46,141
Community Based Instruction		5,000				5,000		300		3,551		161
<b>TOTAL</b>	<b>25.5</b>	<b>1,300,927</b>	<b>0.0</b>	<b>81,600</b>	<b>24.5</b>	<b>1,435,739</b>	<b>0.0</b>	<b>128,812</b>	<b>23.0</b>	<b>1,041,841</b>	<b>0.0</b>	<b>83,358</b>

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	22.5	1,357,557	1.0	59,089	22.5	1,199,111	1.0	62,589	22.5	1,164,525	1.0	55,650
Assistant/Supervisor Salaries	1.0	50,811			1.0	50,811			1.0	50,811		
Secretarial & Clerical Salaries	1.0	31,222			1.0	32,703			1.0	32,558		
Technician Salaries	20.0	492,490			20.0	446,206			20.0	433,868		
Other Salaries - Part Time/Temp		23,755				15,269				10,483		
Supplies & Expenses		35,450				35,050		2,739		25,379		254
Travel		7,000				13,000				5,641		
Training		17,000				19,200				19,045		
Equipment				0		0				0		
Field Trips												
Food & Beverage		8,000				8,000				3,910		
Dues/Subscriptions/Books		3,000				600				111		
Contracted Services		50,000		3,100		58,773		3,100		43,894		2,017
Medicaid - State Share Reimbursement		27,000				27,000				14,167		
Community Based Instruction		5,000				5,000				3,218		
<b>TOTAL</b>	<b>44.5</b>	<b>2,108,286</b>	<b>1.0</b>	<b>62,189</b>	<b>44.5</b>	<b>1,910,725</b>	<b>1.0</b>	<b>68,428</b>	<b>44.5</b>	<b>1,807,609</b>	<b>1.0</b>	<b>57,921</b>

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Life Skills</b>												
Professional Salaries	1.5	95,369			1.5	93,407			1.5	92,839		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	113,436			4.0	113,001			4.0	111,395		
Other Salaries - Part Time/Temp												
Supplies & Expenses		9,400				8,650				6,590		
Travel		500				500				92		
Training		3,000				1,000				0		
Equipment												
Field Trips/Misc												
Food & Beverage		500				500				43		
Dues/Subscriptions/Books		500				500				0		
Contracted Services		10,000				10,000				1,201		
CommunityBased Instruction		6,000				6,750				2,773		
<b>TOTAL</b>	<b>5.5</b>	<b>238,705</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>234,308</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>214,933</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 FY16				Revised BUDGET FY16				ACTUAL FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMER PROGRAMS</b>												
Professional Salaries		33,901				23,310				27,860		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		14,687				12,697				9,397		
Other Salaries - Part Time/Temp						4,050				4,050		
Supplies & Expenses		0				0						
Travel		24,900				24,900				15,437		
Training												
Equipment												
Field Trips/Misc												
Food & Beverage												
Dues/Subscriptions/Books												
Community Based Instruction		7,100				7,100				6,603		
<b>TOTAL</b>	0.0	80,588	0.0	0.0	0.0	72,057	0.0	0	0.0	63,347	0.0	0

New Mexico School for the Blind & Visually Impaired											10-6	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CAMP-LIFE</b>												
Professional Salaries		4,767				3,487				3,656		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries						137						
Technician Salaries		17,649				16,212				19,012		
Other Salaries - Part Time/Temp		2,937				585				585		
Supplies & Expenses		250				250				0		
Travel												
Training												
Equipment												
Field Trips/Misc												
Food & Beverage		250				250				0		
Dues/Subscriptions/Books												
Community Based Instruction		1,000				1,000				0		
<b>TOTAL</b>	0.0	26,853	0.0	0.0	0.0	21,921	0.0	0	0.0	23,253	0.0	0



New Mexico School for the Blind & Visually Impaired											10-7	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PERSONNEL PREP PROGRAM</b>												
Professional Salaries	1.0	90,664			1.0	96,581			1.0	93,439		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.5	18,380			0.0	0				0		
Technician Salaries												
Other Salaries - Part Time/Temp										834		
Supplies & Expenses		3,810				4,481				317		
Travel		16,300				12,300				8,644		
Training		119,568				119,568				53,061		
Equipment												
Dues/Subscriptions/Books		2,450				800				0		
Contracted Services		134,903				122,003				116,575		
Food & Beverage		700				100				0		
<b>TOTAL</b>	<b>1.5</b>	<b>386,776</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>355,833</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>272,870</b>	<b>0.0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired											10-8	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses												
Travel												
Training												
Equipment												
Dues/Subscriptions/Books												
Field Trips												
Community Based Instruction												
<b>TOTAL</b>	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											10-9	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	41.0	2,470,295	1.0	59,089	38.0	2,434,033	1.0	62,589	37.0	2,059,833	1.0	55,650
Assistant/Supervisor Salaries	1.0	90,902	0.0	0	2.0	97,977	0.0	0	2.0	97,977	0.0	0
Secretarial & Clerical Salaries	3.0	67,983	0.0	0	1.5	32,839	0.0	0	1.0	32,558	0.0	0
Technician Salaries	32.0	868,787	0.0	0	34.0	861,746	0.0	0	34.0	829,633	0.0	0
Other Salaries-Part Time/Temp	0.0	40,087	0.0	0	0.0	41,189	0.0	0	0.0	37,878	0.0	0
Supplies & Expenses	0.0	78,910	0.0	17,800	0.0	70,831	0.0	17,174	0.0	41,425	0.0	15,761
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	63,700	0.0	3,750	0.0	61,700	0.0	13,794	0.0	42,067	0.0	10,251
Training	0.0	147,568	0.0	3,750	0.0	143,768	0.0	7,695	0.0	73,436	0.0	6,895
Equipment	0.0	20,000	0.0	7,500	0.0	1,701	0.0	6,470	0.0	0	0.0	3,635
Field Trips/Misc	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	10,950	0.0	0.0	0.0	11,850	0.0	150	0.0	5,669	0.0	147
Dues/Subscriptions/Books	0.0	15,950	0.0	800	0.0	18,500	0.0	3,060	0.0	9,269	0.0	621
Contracted Services	0.0	215,903	0.0	51,100	0.0	202,599	0.0	86,008	0.0	163,797	0.0	48,158
Advertisement	0.0		0.0	0	0.0		0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	24,100	0.0	0.0	0.0	24,850	0.0	300.0	0.0	16,145	0.0	161
Medicaid - State Share Reimburs	0.0	27,000	0.0	0	0.0	27,000	0.0	0	0.0	14,167	0.0	0
<b>TOTAL</b>	<b>77.0</b>	<b>4,142,134</b>	<b>1.0</b>	<b>143,789</b>	<b>75.5</b>	<b>4,030,582</b>	<b>1.0</b>	<b>197,240</b>	<b>74.0</b>	<b>3,423,852.36</b>	<b>1.0</b>	<b>141,278</b>

New Mexico School for the Blind & Visually Impaired										11-1		
Exhibit 11												
Expenditures for Academic Support												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>ACADEMIC SUPPORT</b>												
Academic Support Services		0		0		216,805		0		131,895		0
Library		57,489		0		57,447		0		45,131		0
Outreach Services		501,158		0		410,543		186,661		380,977		183,309
Lending Library		0		0		0		0		0		0
Low Vision Clinic		168,209		0		214,232		0		211,373		
Family Infant Toddler Program		1,104,080		303,166		1,099,454		407,420		1,066,909		374,119
Related Services		373,765		0		359,829		0		353,722		0
Resource Center		294,347		0		341,125		4,800		335,575		1,752
<b>TOTAL</b>		<b>2,499,048</b>		<b>303,166</b>		<b>2,699,435</b>		<b>598,881</b>		<b>2,525,582</b>		<b>559,180</b>
Fringe Benefits		761,890		108,945		790,349		109,003		776,089		132,999
<b>GRAND TOTAL EXPENDITURES</b>		<b>3,260,938</b>		<b>412,111</b>		<b>3,489,784</b>		<b>707,884</b>		<b>3,301,671</b>		<b>692,179</b>
<b>ACADEMIC SUPPORT</b>												

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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					1.00	159,429			1.00	78,268		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries					1.0	37,056			1.0	36,350		
Other Salaries - Part Time/Temp												
Supplies & Expenses						3,321				3,077		
Travel						2,000				2,275		
Training						1,300				185		
Equipment						1,200				1,099		
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services						12,500				10,641		
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>			<b>2.00</b>	<b>216,805</b>		<b>0</b>	<b>2.00</b>	<b>131,895</b>		

New Mexico School for the Blind & Visually Impaired

11-3

Exhibit 11a

Expenditures for Academic Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	27,389			1.0	27,347			1.0	27,223		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,000				2,000				1,959		
Travel		500				376				376		
Training		600				65				65		
Equipment						15,459				0		
Food & Beverage												
Dues/Subscriptions/Books		14,800								15,328		
Contracted Services		12,000				12,000				0		
Community Based Instruction		200				200				180		
<b>TOTAL</b>	<b>1.00</b>	<b>57,489</b>		<b>0</b>	<b>1.00</b>	<b>57,447</b>		<b>0</b>	<b>1.00</b>	<b>45,131</b>		<b>0</b>
<b>OUTREACH SERVICES</b>												
Professional Salaries	6.0	426,502			6.0	322,059			6.0	300,811		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	29,956			1.0	33,285			1.0	32,896		
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies & Expenses		5,500				4,700		3,353		3,412		
Travel		17,000				20,300				22,562		
Training		6,000				7,346				4,746		
Equipment				0								
Food & Beverage		1,000				240		545		221		545
Dues/Subscriptions/Books		200				200				159		
Contracted Services		15,000				22,414		182,763		16,169		182,764
Field Trips												
<b>TOTAL</b>	<b>7.0</b>	<b>501,158</b>	<b>0.0</b>	<b>0</b>	<b>7.0</b>	<b>410,543</b>	<b>0.0</b>	<b>186,661</b>	<b>7.0</b>	<b>380,977</b>	<b>0.0</b>	<b>183,309</b>

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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 FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	3.00	132,759			3.00	182,382			3.00	182,382		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		3,500				809				617		
Travel		4,000				2,920				3,290		
Training		1,500				1,500				150		
Equipment												
Food & Beverage		250				250				176		
Dues/Subscriptions/Books		200				91				91		
Contracted Services		26,000				26,280				24,667		
<b>TOTAL</b>	<b>3.0</b>	<b>168,209</b>			<b>3.00</b>	<b>214,232</b>		<b>0</b>	<b>3.00</b>	<b>211,373</b>		
<b>FAMILY INFANT TODDLER PROGRAM</b>												
Professional Salaries	15.0	978,894	4.0	269,480	15.0	974,267	4.0	317,475	15.0	996,395	4.0	265,298
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	24,037	0.5	24,037	0.5	24,037	0.5	24,037	1.0	0	0.5	47,781
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies & Expenses		23,000		0		18,400		9,970		11,032		10,110
Travel		50,000		5,000		50,000		1,500		36,153		891
Training		9,500		4,650		13,500		1,500		12,291		100
Community Based Instruction		4,000				4,000				2,300		
Equipment												
Field Trips												
Food & Beverage		1,650				2,250				1,502		
Dues/Subscriptions/Books		4,500				4,500				1,976		
Contracted Services		8,500				8,500		52,938		5,261		49,938
<b>TOTAL</b>	<b>16.0</b>	<b>1,104,080</b>	<b>4.5</b>	<b>303,166</b>	<b>15.5</b>	<b>1,099,454</b>	<b>4.5</b>	<b>407,420</b>	<b>16.0</b>	<b>1,066,909</b>	<b>4.5</b>	<b>374,119</b>



New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	354,920			5.0	340,984			5.0	335,792		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		4,000				2,840				2,148		
Travel		3,000				5,500				5,447		
Training		2,500				2,500				2,062		
Equipment												
Food & Beverage		200				275				252		
Dues/Subscriptions/Books												
Contracted Services						85				120		
Community Based Instruction		9,145				7,645				7,903		
Field Trips												
<b>TOTAL</b>	<b>5.0</b>	<b>373,765</b>		<b>0</b>	<b>5.0</b>	<b>359,829</b>		<b>0</b>	<b>5.0</b>	<b>353,722</b>		<b>0</b>
<b>RESOURCE CENTER</b>												
Professional Salaries	1.0	75,951			2.0	134,549			2.0	135,197		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	194,796			5.0	191,457			5.0	190,283		
Other Salaries - Part Time/Temp												
Supplies & Expenses		7,400				10,400				6,875		
Travel		9,500				2,269				2,269		
Training		4,000				750				750		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,700				700				201		
Contracted Services		1,000				1,000		4,800				1,752
<b>TOTAL</b>	<b>6.0</b>	<b>294,347</b>		<b>0</b>	<b>7.0</b>	<b>341,125</b>		<b>4,800</b>	<b>7.0</b>	<b>335,575</b>		<b>1,752</b>

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	30.0	1,969,026	4.0	269,480	32.0	2,113,670	4.0	317,475	32.0	2,028,844	4.0	265,298
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	2.0	53,992	0.5	24,037	1.5	57,321	0.5	24,037	2.0	32,896	0.5	47,781
Technician Salaries	6.0	222,185	0.0	0	7.0	255,860	0.0	0	7.0	253,856	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	45,400	0.0	0	0.0	42,470	0.0	13,323	0.0	29,119	0.0	10,110
Travel	0.0	84,000	0.0	5,000	0.0	83,366	0.0	1,500	0.0	72,372	0.0	891
Training	0.0	24,100	0.0	4,650	0.0	26,961	0.0	1,500	0.0	20,248	0.0	100
Equipment	0.0	0	0.0	0	0.0	16,659	0.0	0	0.0	1,099	0.0	0
Food & Beverage	0.0	3,100	0.0	0	0.0	3,015	0.0	545	0.0	2,151	0.0	545
Dues/Subscriptions/Books	0.0	21,400	0.0	0	0.0	5,491	0.0	0	0.0	17,755	0.0	0
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	62,500	0.0	0	0.0	82,778	0.0	240,502	0.0	56,858	0.0	234,455
Community Based Instruction	0.0	13,345	0.0	0	0.0	11,845	0	0	0.0	10,382	0.0	0
<b>TOTAL</b>	<b>38.0</b>	<b>2,499,048</b>	<b>4.5</b>	<b>303,166</b>	<b>40.5</b>	<b>2,699,435</b>	<b>4.5</b>	<b>598,881.21</b>	<b>41.0</b>	<b>2,525,582</b>	<b>4.5</b>	<b>559,180</b>

New Mexico School for the Blind & Visually Impaired										12-1	
Exhibit 12											
Expenditures for Student Support											
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted
<b>STUDENT SUPPORT</b>											
Residential Life		395,010				515,595				295,510	
Athletics		42,223				41,500				31,930	
Health Services		262,702		197,826		268,306		237,680		162,679	237,191
Food Service		303,148		0		324,137		0		289,752	0
Student Transportation		341,871		0		326,571		0		286,344	
Mental Health		53,365		0		75,868		0		52,240	
<b>TOTAL</b>		<b>1,398,318</b>		<b>197,826</b>		<b>1,551,977</b>		<b>237,680</b>		<b>1,118,455</b>	<b>237,191</b>
Fringe Benefits		591,801		65,174		468,285		65,320		438,326	65,809
<b>GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT</b>		<b>1,990,119</b>		<b>263,000</b>		<b>2,020,262</b>		<b>303,000</b>		<b>1,556,782</b>	<b>303,000</b>

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	41,699			1.00	229,813			1.00	42,169		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	10.00	282,788			10.00	238,807			10.00	234,842		
Other Salaries - Part Time/Term	1.00	43,022			1.00	27,725			1.00	5,634		
Supplies & Expenses		11,400				5,400				5,132		
Training		2,000				0				0		
Community Based Instruction		11,500				11,500				6,283		
Equipment												
Food & Beverage		1,400				1,400				781		
Dues/Subscriptions/Books		250				0				0		
Contracted Services		950				950				669		
Field Trips												
<b>TOTAL</b>	<b>12.0</b>	<b>395,010</b>			<b>12.0</b>	<b>515,595</b>		<b>0</b>	<b>12.00</b>	<b>295,510</b>		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ATHLETICS</b>												
Professional Salaries		10,150				10,000				10,000		
Technician Salaries		10,201				8,930				4,652		
Other Salaries - Part Time/Temp		8,372				9,070				9,568		
Supplies & Expenses		3,000				3,000				1,949		
Travel						0				0		
Training						90				90		
Community Based Instruction		10,000				9,000				5,027		
Field Trips												
Dues/Subscriptions/Books						1,000				500		
Food & Beverage		500				410				143		
<b>TOTAL</b>	0.0	42,223			0.0	41,500			0.00	31,930		
<b>HEALTH SERVICES</b>												
Professional Salaries	2.00	141,027	3.2	182,826	2.00	132,059	3.2	222,680	3.00	92,125	3.2	226,681
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp		15,397				30,236				29,341		
Supplies & Expenses		7,950				8,597				6,930		
Travel		211				109				109		
Training		800				3,035				3,035		
Equipment												
Food & Beverage		450				450				398		
Dues/Subscriptions/Books		815				1,160				1,100		
Field Trips												
Doctors Expense		8,230				4,528				2,553		
Medicaid - State Share Reimbursemer		80,630				80,630				20,992		
Medication		1,125				2,437				1,723		
Risk Mgt. - Medical Malpractice		3,116				3,116				3,116		
Bloodborne Pathogens		2,950				1,950				1,257		
Contracted Services		0		15,000				15,000		0		10,510
<b>TOTAL</b>	2.0	262,702	3.2	197,826	2.0	268,306	3.2	237,680	3.00	162,679	3.20	237,191

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	52,613			1.00	52,613			1.00	52,613		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	172,863			6.00	162,540			6.00	137,890		
Other Salaries - Part Time/Temp		2,322				6,033				4,499		
Supplies & Expenses		13,000				13,000				13,940		
Travel		3,350				3,350				0		
Training		1,500				1,500				1,605		
Equipment						4,600				3,853		
Food & Beverage		57,000				80,000				74,765		
Dues/Subscriptions/Books		500				500				588		
Laundry												
Contracted Services												
<b>TOTAL</b>	<b>7.0</b>	<b>303,148</b>		<b>0</b>	<b>7.0</b>	<b>324,137</b>		<b>0</b>	<b>7.00</b>	<b>289,752</b>		<b>0</b>
<b>STUDENT TRANSPORTATION</b>												
Professional Salaries	1.00	44,550			1.00	45,450			1.00	45,450		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	4.00	99,474			4.00	105,216			4.00	80,152		
Other Salaries - Part Time/Temp	6.00	171,547			6.00	159,764			5.00	146,233		
Supplies & Expenses		4,000				4,000				2,752		
Travel		18,000				10,341				10,040		
Training												
Equipment												
Food & Beverage		1,800				1,800				1,718		
Dues/Subscriptions/Books												
Contracted Services		2,500				0				0		
<b>TOTAL</b>	<b>11.0</b>	<b>341,871</b>			<b>11.0</b>	<b>326,571</b>			<b>10.00</b>	<b>286,344</b>		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	31,365			0.50	31,365			0.50	31,365		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		1,000				1,000				181		
Travel		2,500				1,000				0		
Training		3,500				1,000				0		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services		15,000				41,503				20,694		
<b>TOTAL</b>	0.5	53,365			0.5	75,868			0.50	52,240		

New Mexico School for the Blind & Visually Impaired

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Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	5.5	321,404	3.2	182,826	5.5	501,299	3.2	222,680	6.5	273,721	3.2	226,681
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	565,326	0.0	0	20.0	515,493	0.0	0	20.0	457,535	0.0	0
Other Salaries - Part Time/Term	7.0	240,661	0.0	0	7.0	232,828	0.0	0	6.0	195,276	0.0	0
Supplies & Expenses	0.0	40,350	0.0	0	0.0	34,997	0.0	0	0.0	30,884	0.0	0
Travel	0.0	26,061	0.0	0	0.0	14,801	0.0	0	0.0	10,149	0.0	0
Training	0.0	5,800	0.0	0	0.0	5,625	0.0	0	0.0	4,730	0.0	0
Equipment	0.0	10,000	0.0	0	0.0	4,600	0.0	0	0.0	3,853	0.0	0
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	61,150	0.0	0	0.0	84,060	0.0	0	0.0	77,804	0.0	0
Dues/Subscriptions/Books	0.0	1,565	0.0	0	0.0	2,660	0.0	0	0.0	2,188	0.0	0
Community Based Instruction	0.0	11,500	0.0	0	0.0	20,500	0.0	0	0.0	11,311	0.0	0
Contracted Services	0.0	18,450	0.0	15,000	0.0	42,453	0.0	15,000	0.0	21,363	0.0	10,510
Doctors Expense	0.0	8,230	0.0	0	0.0	4,528	0.0	0	0.0	2,553	0.0	0
Medicaid - State Share Reimbu	0.0	80,630	0.0	0	0.0	80,630	0.0	0	0.0	20,992	0.0	0
Medication Expense	0.0	1,125	0.0	0	0.0	2,437	0.0	0	0.0	1,723	0.0	0
Risk Mgt. - Medical Malpractice	0.0	3,116	0.0	0	0.0	3,116	0.0	0	0.0	3,116	0.0	0
Bloodborne Pathogens	0.0	2,950	0.0	0	0.0	1,950	0.0	0	0.0	1,257	0.0	0
<b>TOTAL</b>	<b>32.5</b>	<b>1,398,318</b>	<b>3.2</b>	<b>197,826</b>	<b>32.5</b>	<b>1,551,977</b>	<b>3.2</b>	<b>237,680</b>	<b>32.50</b>	<b>1,118,455</b>	<b>3.2</b>	<b>237,191</b>



Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>INSTITUTIONAL SUPPORT</b>						
Superintendent's Office	348,112		439,255		298,287	
Human Resources	295,672		290,997		274,226	
Business & Finance	311,816		337,005		319,404	
Fixed Assets	69,869		68,988		53,493	
Graphics Design	68,075		68,042		65,538	
Multi-Media	63,496		2,732		2,732	
Information Systems	691,764	0	646,676	0	568,247	0
Security	30,505		92,434		91,743	
Innovation & Development	0	0	0	0	0	0
Capital Projects	161,528	0	147,836	0	145,682	0
NMSVH Foundation	91,683		91,683		89,110	
<b>TOTAL</b>	<b>2,132,519</b>	<b>0</b>	<b>2,185,646</b>	<b>0</b>	<b>1,908,462</b>	<b>0</b>
Fringe Benefits	592,322		591,811		559,706	
<b>GRAND TOTAL EXPENDITURES</b>	<b>2,724,841</b>	<b>0</b>	<b>2,777,457</b>	<b>0</b>	<b>2,468,168</b>	<b>0</b>
<b>INSTITUTIONAL SUPPORT</b>						

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	197,972			2.0	313,414			2.0	195,626		
Assistant/Supervisor Salaries	1.0	0			0.0	0						
Secretarial & Clerical Salaries		46,792			1.0	21,146			1.0	21,372		
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		7,500				7,121				5,883		
Travel		11,500				9,650				14,061		
Training		4,500				4,500				2,849		
Equipment												
Food & Beverage		1,000				1,000				983		
Dues/Subscriptions/Books		4,000				7,576				7,772		
Professional Fees/Consulting												
Contracted Services		5,000				10,000				15,000		
Legal/Professional Services		30,000				30,000				3,919		
Advertisement		9,350				6,850				3,589		
Gen Liability, Civil Rights		20,498				20,498				20,397		
Board of Regents		10,000				7,500				6,836		
Other (Accreditation Fees, Misc)												
<b>TOTAL</b>	<b>3.0</b>	<b>348,112</b>		<b>0</b>	<b>3.0</b>	<b>439,255</b>		<b>0</b>	<b>3.0</b>	<b>298,287</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											13-3	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	95,309			1.0	95,309			1.0	95,309		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	3.0	138,363			3.0	135,431			3.0	133,148		
Other Salaries - Part Time/Temp												
Tuition Reimbursement		7,000				3,000				1,974		
Supplies & Expenses		3,500				3,500				2,815		
Travel		5,000				2,000				332		
Training		10,550				6,528				4,221		
Equipment												
Food & Beverage		1,500				1,500				1,164		
Dues/Subscriptions/Books		3,400				3,400				2,392		
Contracted Services		12,000				19,273				12,370		
Employee Initialization		7,050				7,056				2,948		
Advertisement		12,000				14,000				17,554		
<b>TOTAL</b>	<b>4.0</b>	<b>295,672</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>290,997</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>274,226</b>	<b>0.0</b>	<b>0</b>

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	79,441			1.0	79,441			1.0	79,441		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	35,218			1.0	71,093			2.0	71,066		
Technician Salaries	3.0	124,025			3.0	122,262			3.0	122,166		
Other Salaries - Part Time/Temp												
Supplies & Expenses		8,500				6,500				3,593		
Travel		3,500				3,500				2,736		
Training		7,500				4,500				978		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,730				1,230				371		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		1,300				1,300				552		
External Audit		37,000				33,577				33,577		
Contracted Services		9,400				9,400				722		
Risk Mgt. - Gen Liability		4,202				4,202				4,202		
<b>TOTAL</b>	<b>5.0</b>	<b>311,816</b>			<b>5.0</b>	<b>337,005</b>			<b>6.0</b>	<b>319,404</b>		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Fixed Assets</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	41,919			1.0	41,038			1.0	40,680		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,350				2,350				1,372		
Travel		600				600				131		
Training		1,500				1,500				289		
Equipment												
Dues/Permits		100				100				0		
Postage		23,400				23,400				11,022		
<b>TOTAL</b>	<b>1.0</b>	<b>69,869</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>68,988</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>53,493</b>	<b>0.0</b>	<b>0</b>
<b>Graphics Design</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	53,975			1.0	53,565			1.0	52,166		
Other Salaries - Part Time/Temp										422		
Supplies & Expenses		5,500				5,500				4,265		
Travel												
Training												
Equipment												
Contracted Services		8,600				8,977				8,686		
<b>TOTAL</b>	<b>1.0</b>	<b>68,075</b>			<b>1.0</b>	<b>68,042</b>			<b>1.0</b>	<b>65,538</b>		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Multi-Media</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	46,696			0.0	2,553				2,553		
Other Salaries - Part Time/Temp												
Supplies & Expenses		3,000				179				179		
Travel		500				0				0		
Training		800				0				0		
Equipment												
Contracted Services		12,500				0				0		
<b>TOTAL</b>	<b>1.0</b>	<b>63,496</b>			<b>0.0</b>	<b>2,732</b>			<b>0.0</b>	<b>2,732</b>		
<b>INFORMATION SYSTEMS</b>												
Professional Salaries	1.0	67,102			1.0	89,532			1.0	89,532		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	258,465			5.0	184,037			5.0	179,578		
Other Salaries - Part Time/Temp	0.5	17,726			0.5	19,614			0.5	21,324		
Supplies & Expenses		45,500				42,078				40,238		
Travel		5,600				5,600				2,990		
Training		2,000				2,000				1,713		
Equipment		0				13,545				12,627		
Dues/Subscriptions/Books		860				860				360		
Food & Beverage		100				0				0		
Contracted Services		25,700				20,700				17,366		
Internet Services		40,710				40,710				17,010		
Software Maintenance Agreements		112,200				112,200				115,322		
Telephone		115,800				115,800				70,187		
<b>TOTAL</b>	<b>6.5</b>	<b>691,764</b>		<b>0</b>	<b>6.5</b>	<b>646,676</b>		<b>0</b>	<b>6.5</b>	<b>568,247</b>		<b>0</b>

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECURITY</b>												
Professional Salaries					1.0	54,909			1.0	54,909		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	29,505			1.0	29,225			1.0	29,137		
Other Salaries - Part Time/Temp												
Supplies & Expenses		500				5,800				5,378		
Travel		250				181				0		
Training		250				319				319		
Equipment						2,000				2,000		
Dues/Subscriptions/Books												
Contracted Services												
Law Enforcement Liability		0				0				0		
<b>TOTAL</b>	1.0	30,505			2.0	92,434			2.0	91,743		
<b>INNOVATION &amp; DEVELOPMENT</b>												
Technician Salaries												
Supplies & Expenses												
Travel												
Training												
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0	0

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	84,315			1.0	84,315			1.0	84,315		
Assistant/Supervisor Salaries	1.0	59,413			1.0	55,979			1.0	55,979		
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,200				3,000				3,106		
Travel		1,500				1,500				1,226		
Training		1,000				645				145		
Equipment												
Dues/Subscriptions/Books		950				1,000				814		
Food & Beverage		0				0				0		
Contracted Services		10,000				97				97		
Advertisement		2,150				1,300				0		
<b>TOTAL</b>	2.0	161,528		0	2.0	147,836		0	2.0	145,682		0
<b>NMSVH FOUNDATION</b>												
Professional Salaries	1.0	82,333			1.0	82,333			1.0	82,333		
Supplies & Expenses		500				700				489		
Travel		7,500				7,300				5,010		
Dues/Subscriptions/Books		1,350				1,350				1,279		
Food & Beverage												
<b>TOTAL</b>		91,683				91,683				89,110		



New Mexico School for the Blind & Visually Impaired

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Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	7.0	606,472	0.0	0	8.0	799,252	0.0	0	8.0	681,465	0.0	0
Assistant/Supervisor Salaries	2.0	59,413	0.0	0	1.0	55,979	0.0	0	1.0	55,979	0.0	0
Secretarial & Clerical Salaries	1.0	82,011	0.0	0	2.0	92,239	0.0	0	3.0	92,438	0.0	0
Technician Salaries	15.0	692,948	0.0	0	14.0	568,109	0.0	0	14.0	559,426	0.0	0
Other Salaries - Part Time/Te	0.5	17,726	0.0	0	0.5	19,614	0.0	0	0.5	21,745	0.0	0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	3,000	0.0	0	0.0	1,974	0.0	0
Supplies & Expenses	0.0	79,050	0.0	0	0.0	76,729	0.0	0	0.0	67,318	0.0	0
Travel	0.0	35,950	0.0	0	0.0	30,331	0.0	0	0.0	26,485	0.0	0
Training	0.0	28,100	0.0	0	0.0	19,991	0.0	0	0.0	10,514	0.0	0
Equipment	0.0	0	0.0	0	0.0	15,545	0.0	0	0.0	14,627	0.0	0
Food & Beverage	0.0	2,600	0.0	0	0.0	2,500	0.0	0	0.0	2,147	0.0	0
Dues/Subscriptions/Books	0.0	12,390	0.0	0	0.0	15,516	0.0	0	0.0	12,988	0.0	0
Professional Fees/Consulting	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	73,800	0.0	0	0.0	68,447	0.0	0	0.0	54,240	0.0	0
Legal/Professional Services	0.0	30,000	0.0	0	0.0	30,000	0.0	0	0.0	3,919	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	7,056	0.0	0	0.0	2,948	0.0	0
Advertisement	0.0	32,900	0.0	0	0.0	22,150	0.0	0	0.0	21,143	0.0	0
Internet Services	0.0	40,710	0.0	0	0.0	40,710	0.0	0	0.0	17,010	0.0	0
Software Maintenance Agree	0.0	112,200	0.0	0	0.0	112,200	0.0	0	0.0	115,322	0.0	0
Telephone	0.0	115,800	0.0	0	0.0	115,800	0.0	0	0.0	70,187	0.0	0
Postage	0.0	23,400	0.0	0	0.0	23,400	0.0	0	0.0	11,022	0.0	0
Law Inforcement Liability	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Gen Liability, Civil Rights	0.0	20,498	0.0	0	0.0	20,498	0.0	0	0.0	20,397	0.0	0
Risk Mgt. - Gen Liability	0.0	4,202	0.0	0	0.0	4,202	0.0	0	0.0	4,202	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	7,500	0.0	0	0.0	6,836	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	37,000	0.0	0	0.0	33,577	0.0	0	0.0	33,577	0.0	0
Misc. Bank Fees/Penalties	0.0	1,300	0.0	0	0.0	1,300	0.0	0	0.0	552	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>25.5</b>	<b>2,132,519</b>	<b>0.0</b>	<b>0</b>	<b>25.5</b>	<b>2,185,646</b>	<b>0.0</b>	<b>0</b>	<b>26.5</b>	<b>1,908,462</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 FY16			Revised BUDGET FY16			ACTUALS FY16			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										
General Maintenance	949,390	0		967,416	0		686,733	0		
Vehicle Maintenance	325,168			259,457	0		192,274			
Grounds	156,389			153,826			149,180			
Housekeeping	236,091			230,015			208,476			
<b>TOTAL</b>	<b>1,667,038</b>	<b>0</b>		<b>1,610,713</b>	<b>0</b>		<b>1,236,662</b>	<b>0</b>		
Fringe Benefits	307,461			292,148			288,166			
<b>GRAND TOTAL EXPENDITURES</b>	<b>1,974,499</b>	<b>0</b>		<b>1,902,861</b>	<b>0</b>		<b>1,524,828</b>	<b>0</b>		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	67,102			1.0	195,589			1.0	67,102		
Assistant/Supervisor Salaries	1.0	55,979			0.0	4,306			0.0	4,306		
Secretarial & Clerical Salaries												
Technician Salaries	4.0	146,159			4.0	131,764			4.0	132,379		
Other Salaries - Part Time/Temp												
Supplies & Expenses		123,000				100,372				52,025		
Travel		2,500				1,000				507		
Training		5,800				1,800				1,575		
Equipment		0				4,174				6,115		
Food & Beverage		200				300				205		
Dues/Subscriptions/Books		350				350				200		
Contracted Repairs		30,000				18,000				5,888		
Contracted Services		64,000				48,317				47,725		
Plant Utilities - Electric		258,200				258,200				227,710		
Plant Utilities - Natural Gas		90,000				90,000				48,988		
Plant Utilities - Water		79,200				82,193				60,944		
Plant Utilities - Cable		0				4,150				4,166		
Risk Mgt. - Boiler		996				996				992		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		25,904				25,904				25,904		
Property Rental/Lease												
<b>TOTAL</b>	<b>6.0</b>	<b>949,390</b>			<b>5.0</b>	<b>967,416</b>		<b>0</b>	<b>5.0</b>	<b>686,733</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	48,822			1.0	48,812			1.0	48,040		
Other Salaries - Part Time/Temp												
Supplies & Expenses		36,050				26,049				18,344		
Travel		1,300				1,300				2,112		
Training		0										
Equipment						1,999				1,999		
Vehicle Exp - Gasoline Fuel		143,000				99,600				65,126		
Vehicle Exp - Diesel Fuel		24,000				6,700				5,998		
Vehicle Exp - Oil												
Contracted Repairs		64,000				67,000				42,988		
Contracted Services		312				313				(6)		
Risk Mgt - Auto Liability		3,184				3,184				3,184		
Risk Mgt - Auto Phys Damage		4,500				4,500				4,490		
<b>TOTAL</b>	1.0	325,168			1.0	259,457		0	1.0	192,274		

New Mexico School for the Blind & Visually Impaired

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Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	128,609			4.0	128,073			4.0	127,512		
Other Salaries - Part Time/Temp												
Supplies & Expenses		25,000				25,000				20,915		
Travel		1,800				288				288		
Training		980				464				464		
Equipment												
Contracted Services												
Food & Beverage												
Equipment rental/lease												
<b>TOTAL</b>	<b>4.0</b>	<b>156,389</b>			<b>4.0</b>	<b>153,826</b>			<b>4.0</b>	<b>149,180</b>		
<b>HOUSEKEEPING</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	8.0	197,116			8.0	191,040			8.0	181,688		
Other Salaries - Part Time/Temp		0										
Supplies & Expenses		38,000				38,000				26,407		
Travel		475				475				0		
Training		500				500				380		
Equipment		0										
Janitorial Contracts												
Other (Rentals and Misc.)												
<b>TOTAL</b>	<b>8.0</b>	<b>236,091</b>			<b>8.0</b>	<b>230,015</b>			<b>8.0</b>	<b>208,476</b>		

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	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	67,102	0.0	0	1.0	195,589	0.0	0	1.0	67,102	0.0	0
Assistant/Supervisor Salaries	1.0	55,979	0.0	0	0.0	4,306	0.0	0	0.0	4,306	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	17.0	520,706	0.0	0	17.0	499,689	0.0	0	17.0	489,619	0.0	0
Other Salaries - Part Time/Temp	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies & Expenses	0.0	222,050	0.0	0	0.0	189,421	0.0	0	0.0	117,691	0.0	0
Travel	0.0	6,075	0.0	0	0.0	3,063	0.0	0	0.0	2,907	0.0	0
Training	0.0	7,280	0.0	0	0.0	2,764	0.0	0	0.0	2,419	0.0	0
Equipment	0.0	0	0.0	0	0.0	6,173	0.0	0	0.0	8,114	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	300	0.0	0	0.0	205	0.0	0
Dues/Subscriptions/Books	0.0	350	0.0	0	0.0	350	0.0	0	0.0	200	0.0	0
Contracted Repairs	0.0	94,000	0.0	0	0.0	85,000	0.0	0	0.0	48,876	0.0	0
Contracted Services	0.0	64,312	0.0	0	0.0	48,630	0.0	0	0.0	47,719	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	258,200	0.0	0	0.0	258,200	0.0	0	0.0	227,710	0.0	0
Plant Utilities - Natural Gas	0.0	90,000	0.0	0	0.0	90,000	0.0	0	0.0	48,988	0.0	0
Plant Utilities - Water	0.0	79,200	0.0	0	0.0	82,193	0.0	0	0.0	60,944	0.0	0
Plant Utilities - Cable	0.0	0	0.0	0	0.0	4,150	0.0	0	0.0	4,166	0.0	0
Risk Mgt. - Boiler	0.0	996	0.0	0	0.0	996	0.0	0	0.0	992	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	25,904	0.0	0	0.0	25,904	0.0	0	0.0	25,904	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	143,000	0.0	0	0.0	99,600	0.0	0	0.0	65,126	0.0	0
Vehicle Exp - Diesel Fuel	0.0	24,000	0.0	0	0.0	6,700	0.0	0	0.0	5,998	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 FY16				Revised BUDGET FY16				Operating BUDGET FY17			
	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		0.0	0	0.0		0.0	0	0.0		0.0	0
Risk Mgt - Auto Liability	0.0	3,184	0.0	0	0.0	3,184	0.0	0	0.0	3,184	0.0	0
Risk Mgt - Auto Phys Damage	0.0	4,500	0.0	0	0.0	4,500	0.0	0	0.0	4,490	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>	19.0	1,667,038.13	0.0	0	18.0	1,610,713	0.0	0	18.0	1,236,662	0.0	0

New Mexico School for the Blind & Visually Impaired						a-1
Exhibit a						
Summary of Current Funds Revenue by Souce						
	Operating BUDGET FY16		Revised BUDGET FY16		ACTUALS FY16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,391,500	0	1,383,200	0	1,383,100	
Federal Govt Grants & Contracts		134,461	0	137,743		132,381
State Govt Grants & Contracts		651,100	5,000	752,980	3,954	722,220
Private Gisfts, Grants, & Contracts (Dc	7,000	49,000	7,000	142,456	3,488	131,526
Endowments, Land, Permanent Fund	13,072,400	0	14,274,102	0	14,431,979	0
Other Sources	57,050	8,650	59,328	199,257	25,597	176,834
<b>TOTAL REVENUES</b>	<b>14,527,950</b>	<b>843,211</b>	<b>15,728,630</b>	<b>1,232,435</b>	<b>15,848,117</b>	<b>1,162,961</b>



New Mexico School for the Blind & Visually Impaired											b-1	
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	41.0	2,470,295	1.0	59,089	38.0	2,434,033	1.0	62,589	37.0	2,059,833	1.0	55,650
Academic Support	30.0	1,969,026	4.0	269,480	32.0	2,113,670	4.0	317,475	32.0	2,028,844	4.0	265,298
Student Services	5.5	321,404	3.2	182,826	5.5	501,299	3.2	222,680	6.5	273,721	3.2	226,681
Institutional Support	7.0	606,472	0.0	0	8.0	799,252	0.0	0	8.0	681,465	0.0	0
Operation & Maint of Plant	1.0	67,102	0.0	0	1.0	195,589	0.0	0	1.0	67,102	0.0	0
<b>TOTAL</b>	<b>84.5</b>	<b>5,434,299</b>	<b>8.2</b>	<b>511,395</b>	<b>84.5</b>	<b>6,043,843</b>	<b>8.2</b>	<b>602,744</b>	<b>84.5</b>	<b>5,110,967</b>	<b>8.2</b>	<b>547,630</b>
<b>ASSISTANT/SUPERVISOR SALARIES</b>												
Instruction	1.0	90,902	0.0	0	2.0	97,977	0.0	0	2.0	97,977	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	59,413	0.0	0	1.0	55,979	0.0	0	1.0	55,979	0.0	0
Operation & Maint of Plant	1.0	55,979	0.0	0	0.0	4,306	0.0	0	0.0	4,306	0.0	0
<b>TOTAL</b>	<b>4.0</b>	<b>206,295</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>158,263</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>158,263</b>	<b>0.0</b>	<b>0</b>
<b>SECRETARIAL &amp; CLERICAL SALARIES</b>												
Instruction	3.0	67,983	0.0	0	1.5	32,839	0.0	0	1.0	32,558	0.0	0
Academic Support	2.0	53,992	0.5	24,037	1.5	57,321	0.5	24,037	2.0	32,896	0.5	47,781
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	1.0	82,011	0.0	0	2.0	92,239	0.0	0	3.0	92,438	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
<b>TOTAL</b>	<b>6.0</b>	<b>203,985</b>	<b>0.5</b>	<b>24,037</b>	<b>5.0</b>	<b>182,399</b>	<b>0.5</b>	<b>24,037</b>	<b>6.0</b>	<b>157,891</b>	<b>0.5</b>	<b>47,781</b>

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY16				Revised BUDGET FY16				ACTUALS FY16			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	32.0	868,787	0.0	0	34.0	861,746	0.0	0	34.0	829,633	0.0	0
Academic Support	6.0	222,185	0.0	0	7.0	255,860	0.0	0	7.0	253,856	0.0	0
Student Services	20.0	565,326	0.0	0	20.0	515,493	0.0	0	20.0	457,535	0.0	0
Institutional Support	15.0	692,948	0.0	0	14.0	568,109	0.0	0	14.0	559,426	0.0	0
Operation & Maint of Plant	17.0	520,706	0.0	0	17.0	499,689	0.0	0	17.0	489,619	0.0	0
TOTAL	90.0	2,869,951	0.0	0	92.0	2,700,897	0.0	0	92.0	2,590,070	0.0	0
OTHER SALARIES												
Instruction	0.0	40,087	0.0	0	0.0	41,189	0.0	0	0.0	37,878	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	7.0	240,661	0.0	0	7.0	232,828	0.0	0	6.0	195,276	0.0	0
Institutional Support	0.5	17,726	0.0	0	0.5	19,614	0.0	0	0.5	21,745	0.0	0
Institutional Support - Tuition Reimb	0.0	7,000	0.0	0	0.0	0	0.0	0	0.0	0	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	7.5	305,473	0.0	0	7.5	293,631	0.0	0	6.5	254,899	0.0	0
GRAND TOTAL SALARIES												
Professional Salaries	84.5	5,434,299	8.2	511,395	84.5	6,043,843	8.2	602,744	84.5	5,110,967	8.2	547,630
Asst/Supervisor Salaries	4.0	206,295	0.0	0	3.0	158,263	0.0	0	3.0	158,263	0.0	0
Secretarial & Cler Salaries	6.0	203,985	0.5	24,037	5.0	182,399	0.5	24,037	6.0	157,891	0.5	47,781
Technician Salaries	90.0	2,869,951	0.0	0	92.0	2,700,897	0.0	0	92.0	2,590,070	0.0	0
Other Salaries	7.5	305,473	0.0	0	7.5	293,631	0.0	0	6.5	254,899	0.0	0
GRAND TOTAL	192.00	9,020,003	8.7	535,431	192.00	9,379,034	8.7	626,781	192.00	8,272,089	8.7	595,411

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

c-1

	Operating BUDGET FY16 Approved Percentage Salary Increase	Operating BUDGET FY17 Operating Percentage Salary Increase
Returning Faculty	4.5%	1.5%
Adjunct Faculty	4.5%	1.5%
Returning Professional Staff (FLSA exempt)	4.5%	1.5%
GA/TA	4.5%	1.5%

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

e-1

	Operating BUDGET FY16	Revised BUDGET FY16	ACTUALS FY16
Superintendent	130,432	130,432	132,389
Director of Student Services	78,268	61,863	62,777
Director of Business & Finance	79,441	79,441	80,633
Director of Human Resources	95,309	95,309	96,739
Institutional Support Facilitator	84,315	84,315	85,580

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit I			
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY16	FY16	FY16
<b>Major Projects:</b>			
Total Receipts Restricted to Major Projects			
PSFA P-14-019 (Gym)		184,402	0
PSFA P-13-015 (Infrastructure)		936,517	735
PSFA C10-002 B (New WEC)		522,592	456,402
PSFA P 13-016 (Health Services)		567,001	757,340
PSFA C10-002 (Critical Deficiencies)		44,439	1,207
PSFA P-14-020 (Sacramento Dormitory)		229,441	0
PSFA P-14-021 (Recreation Center)		243,146	46,609
PSFA P-14-025 (WEC)		5,276,632	283,212
PSFA P-15-009 (Garret Dorm)		82,483	0
Total Major Project Receipts		8,086,653	1,545,506
<b>Minor Projects:</b>			
Total Receipts Restricted to Minor Projects			
Improvement Land & Buildings		0	
Total Minor Project Receipts		0	
Total Receipts	0	8,086,653	1,545,506
<b>Beginning Balances:</b>			
Total Beginning Balances	0	0	0
Total Available	0	8,086,653	1,545,506
<b>Expenditures:</b>			
Major Capital Outlay		6,124,737	276,520
New Watkins Education Center		522,592	456,402
Gymnasium		184,402	0
Sacramento Dormitory		229,441	0
Health Services		567,001	757,340
Recreation Center		243,146	46,609
Garrett Dormitory		82,483	0
Old Watkins Education Center		132,851	8,633
Total Major Project Expenditures	0	8,086,653	1,545,506
Minor Capital Outlay - Unrestricted			

Automotive Capital		100,495	82,884
Instruction and General Equipment		101,406	146,220
Improvement Land & Buildings	300,000	98,099	60,936
Total Minor Project Expenditures	300,000	300,000	290,039
Total Expenditures	300,000	8,386,653	1,835,545
Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(300,000)	(300,000)	(290,039)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(300,000)	(300,000)	(290,039)
Ending Balance	0	0	(0)
Totals			
Revenues	0	8,086,653	1,545,506
Beginning Balance	0	0	0
Total Available	0	8,086,653	1,545,506
Expenditures	300,000	8,386,653	1,835,545
Transfers	(300,000)	(300,000)	(290,039)
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
	FY16	FY16	FY16
Building Renewal & Replacement			
Receipts:		5,210	5,210
Building Renewal & Replacement			
Supplemental BR&R			
Total Receipts (EXH 1)	0	5,210	5,210
Beginning Balance			
Building Renewal & Replacement		865,338	865,338
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	865,338	865,338
Total Available (EXH 1)	0	870,548	870,548
Expenditures:			
Building Renewal & Replacement	84,000	954,548	156,931
Supplemental BR&R			
Total Expenditures (EXH 1)	84,000	954,548	156,931
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	(84,000)	(84,000)	(84,000)
Required			
I&G - Building Renewal & Replacement			
I&G - Supplemental BR&R			
Total Net Transfers (EXH 1)	(84,000)	(84,000)	(84,000)
Ending Balance (EXH 1)	0	(0)	797,617

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit III			
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY16	FY16	FY16
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