

New Mexico School for the Blind & Visually Impaired						1-1
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>						
Instruction & General	14,386,428	903,483	13,930,089	1,424,721	13,828,274	1,295,488
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	14,386,428	903,483	13,930,089	1,424,721	13,828,274	1,295,488
Capital Outlay	0		11,264,615		5,905,058	
Renewal & Replacement			206,715		206,715	
<b>TOTAL REVENUES</b>	14,386,428	903,483	25,401,419	1,424,721	19,940,047	1,295,488
<b>II. BEGINNING BALANCES</b>						
Instruction & General	1,097,723	58,678	3,229,085	59,037	3,229,085	59,037
Student Social and Cultural					0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	1,097,723	58,678	3,229,085	59,037	3,229,085	59,037
Capital Outlay						
Renewal & Replacement			797,617		797,617	
<b>TOTAL BALANCES</b>	1,097,723	58,678	4,026,702	59,037	4,026,702	59,037
<b>III. TOTAL AVAILABLE</b>						
Instruction & General	15,484,151	962,161	17,159,174	1,483,758	17,057,359	1,354,525
Student Social and Cultural	0		0		0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	15,484,151	962,161	17,159,174	1,483,758	17,057,359	1,354,525
Capital Outlay	0	0	11,264,615	0	5,905,058	0
Renewal & Replacement	0	0	1,004,332	0	1,004,332	0
<b>GRAND TOTAL AVAILABLE</b>	15,484,151	962,161	29,428,121	1,483,758	23,966,749	1,354,525

New Mexico School for the Blind & Visually Impaired						1-2
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. EXPENDITURES</b>						
Instruction & General	15,619,822	903,483	15,469,822	1,424,721	13,790,749	1,164,172
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	15,619,822	903,483	15,469,822	1,424,721	13,790,749	1,164,172
Capital Outlay	300,000		11,714,615		6,196,888	
Renewal & Replacement	0		797,617		238,860	
<b>TOTAL EXPENDITURES</b>	15,919,822	903,483	27,982,054	1,424,721	20,226,497	1,164,172
<b>V. TRANSFERS IN (OUT)</b>						
Instruction & General	785,671		(450,000)		(291,830)	
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	785,671	0	(450,000)	0	(291,830)	0
Capital Outlay	300,000		450,000		291,830	
Renewal & Replacement					0	
<b>TOTAL NET TRANSFERS</b>	1,085,671	0	0	0	0	0
<b>VI. ENDING BALANCES</b>						
Instruction & General	650,000	58,678	1,239,352	59,037	2,974,780	190,353
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	58,678	1,239,352	59,037	2,974,780	190,353
Capital Outlay						
Renewals & Replacement			206,715		765,472	
<b>Subtotal Plant Funds</b>	0	0	206,715	0	765,472	0
<b>TOTAL BALANCES</b>	650,000	58,678	1,446,066	59,037	3,740,252	190,353
<b>EXPEND, TRANS &amp; BALANCES</b>	15,484,151	962,161	29,428,121	1,483,758	23,966,749	1,354,525

New Mexico School for the Blind & Visually Impaired						2-1
Exhibit 2						
Summary of Instruction & General						
Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS FY17		
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
<b>REVENUES</b>						
Tuition and Miscellaneous Fees	0	0	0	0	0	
Federal Govt Appropriations	0	0	0	0	0	
State Govt Appropriations	1,541,500	0	1,314,400	150,000	1,314,400	
Federal Govt Grants & Contracts	0	138,383	0	151,641	0	
State Govt Grants & Contracts	0	714,600	0	991,014	0	
Private Gifts, Grants & Contracts (donations)	5,000	50,500	5,000	70,449	2,717	
Endowments, Land, Permanent Fund	12,789,500	0	12,539,500	0	12,452,817	
Other Sources	50,428	0	71,189	61,617	58,340	
<b>SUB-TOTAL</b>	<b>14,386,428</b>	<b>903,483</b>	<b>13,930,089</b>	<b>1,424,721</b>	<b>13,828,274</b>	
Capital Outlay						
Renewal & Replacement						
<b>TOTAL REVENUES</b>	<b>14,386,428</b>	<b>903,483</b>	<b>13,930,089</b>	<b>1,424,721</b>	<b>13,828,274</b>	
<b>BEGINNING BALANCES</b>	<b>1,097,723</b>	<b>58,678</b>	<b>3,229,085</b>	<b>59,037</b>	<b>3,229,085</b>	
<b>TOTAL AVAILABLE</b>	<b>15,484,151</b>	<b>962,161</b>	<b>17,159,174</b>	<b>1,483,758</b>	<b>17,057,359</b>	
<b>EXPENDITURES</b>						
Instruction	5,325,883	174,100	5,183,373	226,722	4,834,997	
Academic Support	3,623,503	426,383	3,654,684	504,954	3,426,641	
Student Services	2,061,636	303,000	1,941,193	693,045	1,492,539	
Institutional Support	2,704,403	0	2,776,038	0	2,419,375	
Operation & Maintenance of Plant	1,904,397		1,914,534	0	1,617,197	
<b>SUB-TOTAL</b>	<b>15,619,822</b>	<b>903,483</b>	<b>15,469,822</b>	<b>1,424,721</b>	<b>13,790,749</b>	
Capital Outlay						
Renewal & Replacement						
<b>TOTAL EXPENDITURES</b>	<b>15,619,822</b>	<b>903,483</b>	<b>15,469,822</b>	<b>1,424,721</b>	<b>13,790,749</b>	
<b>TRANSFERS (IN) OUT OF I&amp;G</b>						
Non- Mandatory Transfers - I&G						
Renewals & Replacements			0		0	
Major Capital Outlay						
Minor Capital Outlay	300,000		450,000		291,830	
Non-Budgetary Exhibits:						
Quasi-Endowment Fund	(1,085,671)				0	
<b>TOTAL NET TRANSFERS</b>	<b>(785,671)</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>291,830</b>	
<b>ENDING BALANCE</b>	<b>650,000</b>	<b>58,678</b>	<b>1,239,352</b>	<b>59,037</b>	<b>2,974,780</b>	

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
I & G (from Quasi-Endowment)	(1,085,671)		0		0	
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	300,000		450,000		291,830	
Subtotal Non-Mandatory	(785,671)	0	450,000	0	291,830	0
Required						
I & G						
Student Aid						
Capital Outlay						
Renewal and Replacement	0		0		0	
Subtotal Required	0	0	0	0	0	0
<b>TOTAL TRANSFERS (EXH 2)</b>	(785,671)	0	450,000	0	291,830	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 FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
TOTAL TRANSFERS (EXH 20)	0	0	0	0	0	0
<b>H. Intercollegiate Transfers</b>						
TOTAL TRANSFERS (EXH 21)	0	0	0	0	0	0
<b>I. Independent Operations Transfers</b>						
TOTAL TRANSFERS (EXH 22)	0	0	0	0	0	0
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
I & G - To Capital Outlay	(300,000)		(450,000)		(291,830)	
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(300,000)	0	(450,000)	0	(291,830)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
TOTAL TRANSFERS (EXH I)	(300,000)	0	(450,000)	0	(291,830)	0
<b>K. Renewal and Replacement Transfers</b>						
Required I & G						
BR&R to Capital Outlay	0		0		0	
TOTAL TRANSFERS (EXH II)	0	0	0	0	0	0
<b>Total Net Transfers</b>	(1,085,671)	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 FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Instruction	891,100		839,000		839,000	
BR&R	0		0		0	
Aviation	150,000		0	150,000	0	150,000
Low Vision Clinic - SB611	117,500		111,600		111,600	
Early Childhood Program	382,900		363,800		363,800	
TOTAL	1,541,500		1,314,400	150,000	1,314,400	150,000

New Mexico School for the Blind & Visually Impaired						
Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS FY17	
	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	1,541,500	0	1,314,400	0	1,314,400	
PED					0	
Total State (Exh. 2)	1,541,500	0	1,314,400	0	1,314,400	0
Local	0	0	0	0	0	
Total Local (Exh. 2)	0	0	0	0	0	0
Total Unrestricted	1,541,500	0	1,314,400	0	1,314,400	0

Restricted						
Federal						
Library Grants	0	0	0	0	0	
Instruction (Exh. 10)	0					
Academic Support (Exh. 11)	0					
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	0	0	0	0	0
State	0	714,600		991,014	0	912,223
Total State (Exh. 2)	0	714,600	0	991,014	0	912,223
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 FY17		Revised Budget FY17		ACTUALS FY17	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
4							
5							
6	Minerals I & G Grant						
7	Donations	5,000	50,500	5,000	70,449	2,717	32,485
8							
9	Total (Exh. 2)	5,000	50,500	5,000	70,449	2,717	32,485
10							

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 FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PERMANENT FUND INCOME	12,063,200		12,063,200		11,918,496	
LAND INCOME	726,300		476,300		534,322	
Settlement/Reapportionment						
TOTAL	12,789,500		12,539,500		12,452,817	

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS 17	
	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	12,100		12,600		12,661	
Grants/MOU's			10,000		7,032	
Interest Income	250		5,250		7,388	
Life Skills - Income	3,300		3,800		3,212	
Shaken Baby Syndrome						
Medicaid						
Misc (Facilities Rental, etc.)	7,000		7,700		7,126	
Murphy Estate Gas Royalty	500		0		0	
NMSVH Foundation						
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	16,150		20,711		20,711	
Resource Center - Income	9,000		9,000		210	
Risk Management Claims						
DDSD/FIT (ARRA) - Assistive Tech						
DDSD/FIT (ARRA) - Training						
USAC - E -Rate	2,128		2,128		0	
GITWL	0	0				
WREIC	0					
TOTAL	50,428	0	71,189	0	58,340	0

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ACADEMIC INSTRUCTION</b>												
General Instruction		1,265,647		84,100		1,303,969		132,380		1,146,792		76,853
Albuquerque Pre-School		2,003,033		64,176		1,881,311		68,474		1,810,142		50,273
Independent Living Skills Program		242,343		0		228,256		0		215,410		0
Summer Programs		103,942		0		93,809		0		72,588		0
Camp Life		46,200		0		44,398		0		28,671		0
Personnel Prep Program		347,907		0		313,767		0		276,566		0
Post School Preparation		0		0		0		0		0		0
<b>TOTAL</b>		<b>4,009,072</b>		<b>148,276</b>		<b>3,865,510</b>		<b>200,855</b>		<b>3,550,168</b>		<b>127,125</b>
Fringe Benefits		1,316,811		25,824		1,317,863		25,867		1,284,829		26,451
<b>GRAND TOTAL</b>												
<b>GENERAL INSTRUCTION</b>		<b>5,325,883</b>		<b>174,100</b>		<b>5,183,373</b>		<b>226,722</b>		<b>4,834,997</b>		<b>153,576</b>

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL INSTRUCTION</b>												
Professional Salaries	14.0	841,164		0	14.0	872,957		0	13.0	748,311		
Assistant/Supervisor Salaries	1.0	47,873			1.0	47,873			1.0	47,873		
Secretarial & Clerical Salaries	1.5	18,539			0.0	0			0.0			
Technician Salaries	10.0	253,288			10.0	273,530			11.0	268,391		
Other Salaries - Part Time/Temp		14,283				19,109				23,353		
Supplies & Expenses		30,000		17,800		16,900		11,195		12,983		8,656
Instructional Textbooks												
Instructional Materials												
Travel		15,000		3,750		15,000		6,661		11,087		3,525
Training		4,000		3,750		4,000		330		3,031		330
Equipment		20,000		7,500		20,000		7,570		10,633		11,121
Field Trips/Misc												
Food & Beverage		1,500				2,500		475		2,306		\$388
Dues/Subscriptions/Books		10,000		800		20,700		3,955		14,083		
Contracted Services		5,000		50,500		6,400		102,193		2,801		52,832
Community Based Instruction		5,000				5,000		0		1,940		0
<b>TOTAL</b>	<b>26.5</b>	<b>1,265,647</b>	<b>0.0</b>	<b>84,100</b>	<b>25.0</b>	<b>1,303,969</b>	<b>0.0</b>	<b>132,380</b>	<b>25.0</b>	<b>1,146,792</b>	<b>0.0</b>	<b>76,853</b>

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	22.0	1,276,085	1.4	61,076	23.0	1,177,781	1.4	61,049	23.0	1,168,483	1.4	48,595
Assistant/Supervisor Salaries	1.0	51,574			1.0	51,574			1.0	51,574		
Secretarial & Clerical Salaries	1.0	65,938			2.0	65,500			2.0	65,434		
Technician Salaries	20.0	457,269			20.0	423,187			20.0	401,202		
Other Salaries - Part Time/Temp		23,117				37,169				34,909		
Supplies & Expenses		35,450				29,480		2,485		25,712		0
Travel		3,000				5,800				5,592		
Training		5,000				6,750				6,644		
Equipment		0		0		1,675		1,840		1,675		
Field Trips												
Food & Beverage		8,000				5,000				3,995		
Dues/Subscriptions/Books		600				395				251		
Contracted Services		45,000		3,100		45,000		3,100		31,391		1,678
Medicaid - State Share Reimbursement		27,000				27,000				10,412		
Community Based Instruction		5,000				5,000				2,870		
<b>TOTAL</b>	<b>44.0</b>	<b>2,003,033</b>	<b>1.4</b>	<b>64,176</b>	<b>46.0</b>	<b>1,881,311</b>	<b>1.4</b>	<b>68,474</b>	<b>46.0</b>	<b>1,810,142</b>	<b>1.4</b>	<b>50,273</b>

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	97,725			1.5	101,458			1.5	101,458		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	115,968			4.0	102,148			4.0	105,109		
Other Salaries - Part Time/Temp												
Supplies & Expenses		9,400				5,400				2,349		
Travel		500				900				1,027		
Training		1,000				1,000				200		
Equipment												
Field Trips/Misc												
Food & Beverage		500				500				0		
Dues/Subscriptions/Books		500				100				0		
Contracted Services		10,000				10,000				801		
CommunityBased Instruction		6,750				6,750				4,466		
<b>TOTAL</b>	<b>5.5</b>	<b>242,343</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>228,256</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>215,410</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 FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMER PROGRAMS</b>												
Professional Salaries		42,440				31,374				16,666		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		15,626				16,691				19,117		
Other Salaries - Part Time/Temp						618				1,618		
Supplies & Expenses										286		
Travel		35,500				29,386				18,411		
Training												
Equipment												
Field Trips/Misc												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services										750		
Community Based Instruction		10,376				15,740				15,740		
<b>TOTAL</b>	<b>0.0</b>	<b>103,942</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93,809</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>72,588</b>	<b>0.0</b>	<b>0</b>



New Mexico School for the Blind & Visually Impaired											10-6	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CAMP-LIFE</b>												
Professional Salaries		6,000				4,388				8,815		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries										196		
Technician Salaries		38,700				34,209				15,542		
Other Salaries - Part Time/Temp						3,550				3,599		
Supplies & Expenses		250				500				366		
Travel												
Training												
Equipment												
Field Trips/Misc												
Food & Beverage		250				250				0		
Dues/Subscriptions/Books												
Contracted Services						750						
Community Based Instruction		1,000				750				153		
<b>TOTAL</b>	<b>0.0</b>	<b>46,200</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,398</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,671</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 FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	91,951			1.0	73,326			1.0	73,926		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,150				1,250				860		
Travel		16,200				12,700				9,497		
Training		97,560				99,182				73,812		
Equipment												
Dues/Subscriptions/Books		3,870				1,170				752		
Contracted Services		136,076				125,939				117,546		
Food & Beverage		100				200				172		
<b>TOTAL</b>	<b>1.0</b>	<b>347,907</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>313,767</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>276,566</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 FY17				Revised BUDGET FY17				ACTUALS FY17			
	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 FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	38.5	2,355,366	1.4	61,076	39.5	2,261,285	1.4	61,049	38.5	2,117,659	1.4	48,595
Assistant/Supervisor Salaries	2.0	99,447	0.0	0	2.0	99,447	0.0	0	2.0	99,447	0.0	0
Secretarial & Clerical Salaries	2.5	84,476	0.0	0	2.0	65,500	0.0	0	2.0	65,630	0.0	0
Technician Salaries	34.0	880,851	0.0	0	34.0	849,765	0.0	0	35.0	809,360	0.0	0
Other Salaries-Part Time/Temp	0.0	37,400	0.0	0	0.0	60,446	0.0	0	0.0	63,478	0.0	0
Supplies & Expenses	0.0	77,250	0.0	17,800	0.0	53,530	0.0	13,681	0.0	42,554	0.0	8,656
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	70,200	0.0	3,750	0.0	63,786	0.0	6,661	0.0	45,614	0.0	3,525
Training	0.0	107,560	0.0	3,750	0.0	110,932	0.0	330	0.0	83,687	0.0	330
Equipment	0.0	20,000	0.0	7,500	0.0	21,675	0.0	9,410	0.0	12,308	0.0	11,121
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	10,350	0.0	0.0	0.0	8,450	0.0	475	0.0	6,473	0.0	388
Dues/Subscriptions/Books	0.0	14,970	0.0	800	0.0	22,365	0.0	3,955	0.0	15,086	0.0	0
Contracted Services	0.0	196,076	0.0	53,600	0.0	188,089	0.0	105,293	0.0	153,289	0.0	54,510
Advertisement	0.0		0.0	0	0.0		0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	28,126	0.0	0.0	0.0	33,240	0.0	0.0	0.0	25,170	0.0	0
Medicaid - State Share Reimburs	0.0	27,000	0.0	0	0.0	27,000	0.0	0	0.0	10,412	0.0	0
<b>TOTAL</b>	<b>77.0</b>	<b>4,009,072.44</b>	<b>1.4</b>	<b>148,276</b>	<b>77.5</b>	<b>3,865,510</b>	<b>1.4</b>	<b>200,855</b>	<b>77.5</b>	<b>3,550,168.26</b>	<b>1.4</b>	<b>127,125</b>

New Mexico School for the Blind & Visually Impaired											11-1	
Exhibit 11												
Expenditures for Academic Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>ACADEMIC SUPPORT</b>												
Academic Support Services		147,522		0		236,355		0		144,302		0
Library		58,109		0		54,269		0		54,082		0
Outreach Services		573,731		0		564,284		0		563,714		0
Lending Library		0		0		0		0		0		0
Low Vision Clinic		233,989		0		179,899		0		146,487		1,832
Family Infant Toddler Program		1,099,495		292,155		1,090,704		358,847		1,005,484		337,931
Related Services		367,934		0		361,017		10,991		355,785		9,912
Resource Center		357,960		0		346,265		0		341,650		0
Prison Braille		0		0		0		0		0		0
<b>TOTAL</b>		2,838,741	0	292,155	0	2,832,793	0	369,838	0	2,611,504	0	349,675
Fringe Benefits		784,762		134,227		821,891		135,117		815,137		117,921
<b>GRAND TOTAL EXPENDITURES</b>		3,623,503		426,383		3,654,684		504,954		3,426,641		467,595
<b>ACADEMIC SUPPORT</b>												

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	79,442			1.00	168,473			1.00	79,442		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.00	47,380			1.0	47,182			1.0	47,021		
Other Salaries - Part Time/Temp												
Supplies & Expenses		4,200				3,239				2,713		
Travel		1,500				3,181				2,991		
Training		1,000				1,000				714		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books						780				780		
Contracted Services		14,000				12,500				10,641		
<b>TOTAL</b>	2.00	147,522			2.00	236,355		0	2.00	144,302		

New Mexico School for the Blind & Visually Impaired

11-3

Exhibit 11a

Expenditures for Academic Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	28,009			1.0	27,691			1.0	27,563		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,000				3,402				3,393		
Travel		500				328				328		
Training		600				155				155		
Equipment												
Food & Beverage						107				107		
Dues/Subscriptions/Books		14,800				13,800				13,761		
Contracted Services		12,000				8,478				8,478		
Community Based Instruction		200				308				297		
<b>TOTAL</b>	<b>1.00</b>	<b>58,109</b>		<b>0</b>	<b>1.00</b>	<b>54,269</b>		<b>0</b>	<b>1.00</b>	<b>54,082</b>		<b>0</b>
<b>OUTREACH SERVICES</b>												
Professional Salaries	7.0	466,106			7.0	470,896			7.0	472,276		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	45,425			1.0	36,119			1.0	35,966		
Technician Salaries												
Other salaries - Part Time/Temp					0.5	7,129			0.5	5,770		
Supplies & Expenses		7,500				2,000				1,981		
Travel		27,000				39,840				39,836		
Training		6,000				3,175				3,209		
Equipment				0								
Food & Beverage		1,500				500				183		
Dues/Subscriptions/Books		200				648				648		
Contracted Services		20,000				3,979				3,845		
Field Trips												
<b>TOTAL</b>	<b>8.0</b>	<b>573,731</b>	<b>0.0</b>	<b>0</b>	<b>8.5</b>	<b>564,284</b>	<b>0.0</b>	<b>0</b>	<b>8.5</b>	<b>563,714</b>	<b>0.0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Lending Library</b>												
Professional Salaries									0.00			
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 FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	191,189			3.00	145,799			3.00	118,502		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		3,500				800				494		1,832
Travel		8,000				5,000				4,451		
Training		2,500				500				30		
Community Based Instruction										44		
Equipment												
Food & Beverage		600				300				189		
Dues/Subscriptions/Books		200										
Contracted Services		28,000				27,500				22,778		
<b>TOTAL</b>	<b>3.0</b>	<b>233,989</b>			<b>3.00</b>	<b>179,899</b>		<b>0</b>	<b>3.00</b>	<b>146,487</b>		<b>1,832</b>
<b>FAMILY INFANT TODDLER PROGRAM</b>												
Professional Salaries	14.0	974,309	3.5	244,209	14.5	965,518	4.5	291,154	14.5	934,490	3.5	281,885
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	24,037	1.0	47,946	0.5	24,037	0.0	47,946	0.5		1.0	47,839
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies & Expenses		23,000		0		20,200		15,338		11,591		7,112
Travel		50,000				50,000		609		39,865		46
Training		11,500				12,800		400		11,541		150
Community Based Instruction		3,650				3,650				1,400		
Equipment												
Field Trips												
Food & Beverage		2,000				1,000				402		
Dues/Subscriptions/Books		4,000				2,500				1,329		
Contracted Services		7,000				11,000		3,399		4,865		899
<b>TOTAL</b>	<b>15.0</b>	<b>1,099,495</b>	<b>4.5</b>	<b>292,155</b>	<b>15.0</b>	<b>1,090,704</b>	<b>4.5</b>	<b>358,847</b>	<b>15.0</b>	<b>1,005,484</b>	<b>4.5</b>	<b>337,931</b>

New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	348,989			5.0	342,879			5.0	342,179		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries						194				194		
Other Salaries - Part Time/Temp												
Supplies & Expenses		4,000				4,000		3,889		3,002		2,842
Travel		3,000				2,250				2,016		
Training		2,500				2,250				1,470		
Equipment								4,785				4,785
Food & Beverage		200				200				47		
Dues/Subscriptions/Books												
Contracted Services		100				100		2,317		0		2,285
Community Based Instruction		9,145				9,145				6,877		
Field Trips												
<b>TOTAL</b>	<b>5.0</b>	<b>367,934</b>		<b>0</b>	<b>5.0</b>	<b>361,017</b>		<b>10,991</b>	<b>5.0</b>	<b>355,785</b>		<b>9,912</b>
<b>RESOURCE CENTER</b>												
Professional Salaries	2.0	136,623			2.0	129,779			2.0	130,558		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	197,737			5.0	201,726			5.0	200,078		
Other Salaries - Part Time/Temp												
Supplies & Expenses		7,400				2,960				2,523		
Travel		9,500				7,900				6,741		
Training		4,000				1,000				1,000		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,700				1,900				750		
Contracted Services		1,000				1,000				0		
<b>TOTAL</b>	<b>7.0</b>	<b>357,960</b>		<b>0</b>	<b>7.0</b>	<b>346,265</b>		<b>0</b>	<b>7.0</b>	<b>341,650</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Prison Braille</b>												
Professional Salaries									0.0			
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp									0.0			
Supplies & Expenses												
Travel												
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services												
<b>TOTAL</b>	0.0	0		0	0.0	0		0	0.0	0		0
<b>DETAILS</b>												
Professional Salaries	32.0	2,196,658	3.5	244,209	32.5	2,223,343	4.5	291,154	32.5	2,077,446	3.5	281,885
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	69,461	1.0	47,946	1.5	60,155	0.0	47,946	1.5	35,966	1.0	47,839
Technician Salaries	7.0	273,126	0.0	0	7.0	276,792	0.0	0	7.0	274,856	0.0	0
Other Salaries - Part Time/Temp	0.0	0	0.0	0	0.5	7,129	0.0	0	0.5	5,770	0.0	0
Supplies & Expenses	0.0	51,600	0.0	0	0.0	36,602	0.0	19,227	0.0	25,697	0.0	11,785
Travel	0.0	99,500	0.0	0	0.0	108,499	0.0	609	0.0	96,228	0.0	46
Training	0.0	28,100	0.0	0	0.0	20,880	0.0	400	0.0	18,119	0.0	150
Equipment	0.0	0	0.0	0	0.0	0	0.0	4,785	0.0	0	0.0	4,785
Food & Beverage	0.0	4,300	0.0	0	0.0	2,107	0.0	0	0.0	928	0.0	0
Dues/Subscriptions/Books	0.0	20,900	0.0	0	0.0	19,628	0.0	0	0.0	17,268	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	82,100	0.0	0	0.0	64,556	0.0	5,716	0.0	50,607	0.0	3,184
Community Based Instruction	0.0	12,995	0.0	0	0.0	13,103	0	0	0.0	8,618	0.0	0
<b>TOTAL</b>	41.0	2,838,741	4.5	292,155	41.5	2,832,793	4.5	369,837.61	41.5	2,611,504	4.5	349,675

New Mexico School for the Blind & Visually Impaired											12-1	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>STUDENT SUPPORT</b>												
Residential Life		375,153				412,423				332,542		
Athletics		48,143				47,584				32,560		
Health Services		269,707		240,190		305,862		479,998		36,482		400,201
Food Service		308,976		0		304,122		0		295,286		0
Student Transportation		453,622		0		313,581		150,000		331,797		28,804
Mental Health		77,335		0		73,335		0		53,257		
<b>TOTAL</b>		<b>1,532,937</b>		<b>240,190</b>		<b>1,456,908</b>		<b>629,998</b>		<b>1,081,923</b>		<b>429,005</b>
Fringe Benefits		528,699		62,810		484,285		63,047		410,616		113,996
<b>GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT</b>		<b>2,061,636</b>		<b>303,000</b>		<b>1,941,193</b>		<b>693,045</b>		<b>1,492,539</b>		<b>543,001</b>

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	42,674			1.00	112,489			1.00	43,136		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	11.00	268,334			11.00	257,662			11.00	250,293		
Other Salaries - Part Time/Tem	1.00	41,894			1.00	23,021			1.00	26,039		
Supplies & Expenses		7,400				6,320				5,896		
Travel						360				352		
Training		1,000				0						
Community Based Instruction		11,500				10,190				5,246		
Equipment												
Food & Beverage		1,400				1,700				906		
Dues/Subscriptions/Books		0										
Contracted Services		950				680				674		
Field Trips												
<b>TOTAL</b>	<b>13.0</b>	<b>375,153</b>			<b>13.0</b>	<b>412,423</b>		<b>0</b>	<b>13.00</b>	<b>332,542</b>		

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ATHLETICS</b>												
Professional Salaries		10,000				10,000				10,000		
Technician Salaries		13,687				13,128				4,755		
Other Salaries - Part Time/Temp		9,706				9,706				7,233		
Supplies & Expenses		3,000				3,000				2,604		
Travel												
Training		250				250				90		
Community Based Instruction		10,000				10,000				7,210		
Field Trips												
Dues/Subscriptions/Books		1,000				1,000				500		
Food & Beverage		500				500				168		
<b>TOTAL</b>	0.0	48,143			0.0	47,584			0.00	32,560		
<b>HEALTH SERVICES</b>												
Professional Salaries	3.00	133,638	3.6	223,690	3.00	177,546	3.6	455,498	3.00	0	3.6	355,956
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp		19,318				14,964		0		0		24,647
Supplies & Expenses		7,950				7,850		8,000		6,880		7,315
Travel		211				211		0		117		
Training		800				800		0		1,012		
Equipment												
Food & Beverage		450				450				305		
Dues/Subscriptions/Books		815				815				529		
Field Trips												
Doctors Expense		8,230				4,930				2,942		
Medicaid - State Share Reimbursemer		90,900				90,900				18,984		
Medication		1,125				1,125				156		
Risk Mgt. - Medical Malpractice		3,320				3,320				3,320		
Bloodborne Pathogens		2,950				2,950				2,238		
Contracted Services		0		16,500				16,500				12,284
<b>TOTAL</b>	3.0	269,707	3.6	240,190	3.0	305,862	3.6	479,998	3.00	36,482	3.60	400,201

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	53,402			1.00	53,402			1.00	53,402		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	155,537			6.00	154,796			6.00	144,492		
Other Salaries - Part Time/Temp		8,661				4,549				5,176		
Supplies & Expenses		14,800				14,800				13,505		
Travel		9,575				9,575				10,403		
Training		1,500				1,500				1,339		
Equipment										1,000		
Food & Beverage		65,000				65,000				65,408		
Dues/Subscriptions/Books		500				500				560		
Laundry												
Contracted Services												
<b>TOTAL</b>	<b>7.0</b>	<b>308,976</b>		<b>0</b>	<b>7.0</b>	<b>304,122</b>		<b>0</b>	<b>7.00</b>	<b>295,286</b>		<b>0</b>
<b>STUDENT TRANSPORTATION</b>												
Professional Salaries	1.00	46,118			1.00	46,118			1.00	46,118		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	4.00	100,270			4.00	95,102			4.00	93,719		
Other Salaries - Part Time/Temp	6.00	137,934			6.00	153,061			6.00	174,607		
Supplies & Expenses		4,000				4,000				3,305		
Travel		163,500				13,500		150,000		12,383		28,804
Training												
Equipment												
Food & Beverage		1,800				1,800				1,666		
Dues/Subscriptions/Books												
Contracted Services		0										
<b>TOTAL</b>	<b>11.0</b>	<b>453,622</b>			<b>11.0</b>	<b>313,581</b>		<b>150,000</b>	<b>11.00</b>	<b>331,797</b>		<b>28,804</b>

Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	31,835			0.50	31,835			0.50	31,835		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		1,000				1,000				34		
Travel		2,500				1,500				346		
Training		3,500				500				0		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services		38,500				38,500				21,041		
<b>TOTAL</b>	<b>0.5</b>	<b>77,335</b>			<b>0.5</b>	<b>73,335</b>			<b>0.50</b>	<b>53,257</b>		



Exhibit 12

Expenditures for Student Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	6.5	317,668	3.6	223,690	6.5	431,391	3.6	455,498	6.5	184,491	3.6	355,956
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	21.0	537,828	0.0	0	21.0	520,688	0.0	0	21.0	493,258	0.0	0
Other Salaries - Part Time/Term	7.0	217,514	0.0	0	7.0	205,303	0.0	0	7.0	213,056	0.0	24,647
Supplies & Expenses	0.0	38,150	0.0	0	0.0	36,970	0.0	8,000	0.0	32,224	0.0	7,315
Travel	0.0	175,786	0.0	0	0.0	25,146	0.0	150,000	0.0	23,600	0.0	28,804
Training	0.0	7,050	0.0	0	0.0	3,050	0.0	0	0.0	2,441	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1,000	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	69,150	0.0	0	0.0	69,450	0.0	0	0.0	68,453	0.0	0
Dues/Subscriptions/Books	0.0	2,315	0.0	0	0.0	2,315	0.0	0	0.0	1,589	0.0	0
Community Based Instruction	0.0	21,500	0.0	0	0.0	20,190	0.0	0	0.0	12,456	0.0	0
Contracted Services	0.0	39,450	0.0	16,500	0.0	39,180	0.0	16,500	0.0	21,715	0.0	12,284
Doctors Expense	0.0	8,230	0.0	0	0.0	4,930	0.0	0	0.0	2,942	0.0	0
Medicaid - State Share Reimbu	0.0	90,900	0.0	0	0.0	90,900	0.0	0	0.0	18,984	0.0	0
Medication Expense	0.0	1,125	0.0	0	0.0	1,125	0.0	0	0.0	156	0.0	0
Risk Mgt. - Medical Malpractice	0.0	3,320	0.0	0	0.0	3,320	0.0	0	0.0	3,320	0.0	0
Bloodborne Pathogens	0.0	2,950	0.0	0	0.0	2,950	0.0	0	0.0	2,238	0.0	0
<b>TOTAL</b>	<b>34.5</b>	<b>1,532,936</b>	<b>3.6</b>	<b>240,190</b>	<b>34.5</b>	<b>1,456,908</b>	<b>3.6</b>	<b>629,998</b>	<b>34.50</b>	<b>1,081,923</b>	<b>3.6</b>	<b>429,005</b>

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>INSTITUTIONAL SUPPORT</b>						
Superintendent's Office	363,620		464,797		336,791	
Human Resources	301,152		290,274		279,038	
Business & Finance	329,053		314,674		291,014	
Fixed Assets	70,498		65,583		41,303	
Graphics Design	81,818		41,437		35,662	
Multi-Media	0		0		0	
Information Systems	594,824	0	625,606	0	546,759	0
Security	89,579		92,470		91,921	
Innovation & Development	52,051	0	54,012	0	48,771	0
Capital Projects	158,999	0	151,169	0	149,428	0
NMSVH Foundation	93,118		91,646		90,743	
<b>TOTAL</b>	<b>2,134,711</b>	<b>0</b>	<b>2,191,668</b>	<b>0</b>	<b>1,911,430</b>	<b>0</b>
Fringe Benefits	569,692		584,370		507,945	
<b>GRAND TOTAL EXPENDITURES</b>	<b>2,704,403</b>	<b>0</b>	<b>2,776,038</b>	<b>0</b>	<b>2,419,375</b>	<b>0</b>
<b>INSTITUTIONAL SUPPORT</b>						

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	213,021			1.0	268,911			1.0	172,451		
Assistant/Supervisor Salaries					0.0	0						
Secretarial & Clerical Salaries	1.0	45,431			1.0	43,300			1.0	43,641		
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies & Expenses		7,500				2,496				1,130		
Travel		11,500				5,197				3,679		
Training		4,500				1,500				1,060		
Equipment												
Food & Beverage		1,000				1,500				787		
Dues/Subscriptions/Books		4,000				11,625				10,610		
Professional Fees/Consulting												
Contracted Services		5,000				62,000				57,000		
Legal/Professional Services		30,000				27,500				5,740		
Advertisement		9,350				4,350				3,847		
Gen Liability, Civil Rights		22,318				22,418				22,418		
Board of Regents		10,000				14,000				14,429		
Other (Accreditation Fees, Misc)												
<b>TOTAL</b>	<b>3.0</b>	<b>363,620</b>		<b>0</b>	<b>2.0</b>	<b>464,797</b>		<b>0</b>	<b>2.0</b>	<b>336,791</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											13-3	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	96,739			1.0	96,739			1.0	96,739		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	3.0	140,413			3.0	137,035			3.0	134,992		
Other Salaries - Part Time/Temp												
Tuition Reimbursement		7,000				4,000				1,653		
Supplies & Expenses		3,500				3,500				2,324		
Travel		5,000				1,365				4,422		
Training		10,550				9,050				7,463		
Equipment												
Food & Beverage		1,500				1,500				1,522		
Dues/Subscriptions/Books		3,400				3,400				2,662		
Contracted Services		14,000				14,000				10,567		
Employee Initialization		7,050				7,050				2,880		
Advertisement		12,000				12,635				13,814		
<b>TOTAL</b>	<b>4.0</b>	<b>301,152</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>290,274</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>279,038</b>	<b>0.0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired											13-4	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	80,633			1.0	80,633			1.0	80,633		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	31,818			1.0	47,788			1.0	40,064		
Technician Salaries	3.5	144,469			3.5	124,120			3.5	124,052		
Other Salaries - Part Time/Temp									0.0			
Supplies & Expenses		8,500				8,500				3,981		
Travel		3,500				3,500				2,761		
Training		7,500				2,500				325		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,730				1,730				673		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		1,300				1,300				98		
External Audit		37,000				37,000				33,577		
Contracted Services		9,400				4,400				1,648		
Risk Mgt. - Gen Liability		3,203				3,203				3,203		
<b>TOTAL</b>	<b>5.5</b>	<b>329,053</b>			<b>5.5</b>	<b>314,674</b>			<b>5.5</b>	<b>291,014</b>		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	42,548			1.0	37,633			1.0	37,220		
Other Salaries - Part Time/Temp												
Supplies & Expenses		2,350				2,350				24		
Travel		600				600				0		
Training		1,500				1,500				0		
Equipment												
Dues/Permits		100				100				0		
Postage		23,400				23,400				4,060		
<b>TOTAL</b>	<b>1.0</b>	<b>70,498</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>65,583</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>41,303</b>	<b>0.0</b>	<b>0</b>
<b>Graphics Design</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	54,784			1.0	0			0.5	0		
Other Salaries - Part Time/Temp	0.5	12,933				32,437			0.5	35,662		
Supplies & Expenses		5,500				0				0		
Travel												
Training												
Equipment												
Contracted Services		8,600				9,000				0		
<b>TOTAL</b>	<b>1.5</b>	<b>81,818</b>			<b>1.0</b>	<b>41,437</b>			<b>1.0</b>	<b>35,662</b>		

New Mexico School for the Blind & Visually Impaired

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Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	0.0				0.0				0.0	0		
Other Salaries - Part Time/Temp												
Supplies & Expenses										0		
Travel						0						
Training						0						
Equipment												
Contracted Services						0						
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0</b>		
<b>INFORMATION SYSTEMS</b>												
Professional Salaries	1.0	63,826			1.0	63,320			1.0	63,320		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	177,528			4.0	170,809			4.5	171,594.12		
Other Salaries - Part Time/Temp	0.0	0			0.5	11,929				12,461		
Supplies & Expenses		45,500				43,100				40,251		
Travel		5,600				5,600				3,508		
Training		2,000				2,000				330		
Equipment						15,614				22,327		
Dues/Subscriptions/Books		860				860				505,640		
Food & Beverage		100				100				0		
Contracted Services		25,700				25,700				26,977		
Internet Services		42,710				36,292				3,140		
Software Maintenance Agreements		115,200				130,761				128,177		
Telephone		115,800				119,520				74,168		
<b>TOTAL</b>	<b>5.0</b>	<b>594,824</b>		<b>0</b>	<b>5.5</b>	<b>625,606</b>		<b>0</b>	<b>5.5</b>	<b>546,759</b>		<b>0</b>

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	56,825			1.0	60,304			1.0	60,304		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	29,954			1.0	30,095			1.0	29,950		
Other Salaries - Part Time/Temp												
Supplies & Expenses		1,300				2,050				1,646		
Travel		750				20				20		
Training		750				0				0		
Equipment						0				0		
Dues/Subscriptions/Books												
Contracted Services												
Law Enforcement Liability		0				0						
<b>TOTAL</b>	<b>2.0</b>	<b>89,579</b>			<b>2.0</b>	<b>92,470</b>			<b>2.0</b>	<b>91,921</b>		
<b>INNOVATION &amp; DEVELOPMENT</b>												
Technician Salaries	1.0	44,051			1.0	43,012			1.0	43,565		
Other Salaries - Part Time/Temp									0.0			
Supplies & Expenses		2,000				4,500				3,321		
Travel		3,000				3,000				1,116		
Training		3,000				3,000				625		
Food & Beverage		0				500				143		
<b>TOTAL</b>		<b>52,051</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>54,012</b>	<b>0</b>	<b>0</b>	<b>1.0</b>	<b>48,771</b>	<b>0</b>	<b>0</b>



Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	85,580			1.0	85,580			1.0	85,580		
Assistant/Supervisor Salaries	1.0	56,819			1.0	56,819			1.0	56,819		
Secretarial & Clerical Salaries												
Technician Salaries										470		
Other Salaries - Part Time/Temp										436		
Supplies & Expenses		2,200				2,200				2,275		
Travel		1,500				1,200				971		
Training		750				500				134		
Equipment												
Dues/Subscriptions/Books		1,000				1,000				983		
Food & Beverage		0				0				0		
Contracted Services		10,000				2,721				1,123		
Advertisement		1,150				1,150				636		
<b>TOTAL</b>	<b>2.0</b>	<b>158,999</b>		<b>0</b>	<b>2.0</b>	<b>151,169</b>		<b>0</b>	<b>2.0</b>	<b>149,428</b>		<b>0</b>
<b>NMSVH FOUNDATION</b>												
Professional Salaries	1.0	83,568			1.0	83,568			1.0	83,568		
Supplies & Expenses		700				500				156		
Travel		7,500				6,300				5,741		
Dues/Subscriptions/Books		1,350				1,279				1,279		
Food & Beverage												
<b>TOTAL</b>		<b>93,118</b>				<b>91,646</b>				<b>90,743</b>		

Exhibit 13

Expenditures for Institutional Support

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	8.0	680,191	0.0	0	7.0	739,053	0.0	0	7.0	642,593	0.0	0
Assistant/Supervisor Salaries	1.0	56,819	0.0	0	1.0	56,819	0.0	0	1.0	56,819	0.0	0
Secretarial & Clerical Salaries	2.0	77,249	0.0	0	2.0	91,088	0.0	0	2.0	83,705	0.0	0
Technician Salaries	14.5	633,748	0.0	0	14.5	542,705	0.0	0	14.5	541,843	0.0	0
Other Salaries - Part Time/Te	0.5	12933	0.0	0	0.5	44366	0.0	0	0.5	48560	0.0	0.0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	4,000	0.0	0	0.0	1,653	0.0	0
Supplies & Expenses	0.0	79,050	0.0	0	0.0	69,196	0.0	0	0.0	55,108	0.0	0
Travel	0.0	38,950	0.0	0	0.0	26,782	0.0	0	0.0	22,218	0.0	0
Training	0.0	30,550	0.0	0	0.0	20,050	0.0	0	0.0	9,937	0.0	0
Equipment	0.0	0	0.0	0	0.0	15,614	0.0	0	0.0	22,327	0.0	0
Food & Beverage	0.0	2,600	0.0	0	0.0	3,600	0.0	0	0.0	2,452	0.0	0
Dues/Subscriptions/Books	0.0	12,440	0.0	0	0.0	19,994	0.0	0	0.0	16,712	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	63,300	0.0	0	0.0	117,821	0.0	0	0.0	97,315	0.0	0
Legal/Professional Services	0.0	30,000	0.0	0	0.0	27,500	0.0	0	0.0	5,740	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	7,050	0.0	0	0.0	2,880	0.0	0
Advertisement	0.0	31,900	0.0	0	0.0	18,135	0.0	0	0.0	18,298	0.0	0
Internet Services	0.0	42,710	0.0	0	0.0	36,292	0.0	0	0.0	3,140	0.0	0
Software Maintenance Agree	0.0	115,200	0.0	0	0.0	130,761	0.0	0	0.0	128,177	0.0	0
Telephone	0.0	115,800	0.0	0	0.0	119,520	0.0	0	0.0	74,168	0.0	0
Postage	0.0	23,400	0.0	0	0.0	23,400	0.0	0	0.0	4,060	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	22,318	0.0	0	0.0	22,418	0.0	0	0.0	22,418	0.0	0
Risk Mgt. - Gen Liability	0.0	3,203	0.0	0	0.0	3,203	0.0	0	0.0	3,203	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	14,000	0.0	0	0.0	14,429	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	37,000	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	98	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>26.0</b>	<b>2,134,711</b>	<b>0.0</b>	<b>0</b>	<b>25.0</b>	<b>2,191,668</b>	<b>0.0</b>	<b>0</b>	<b>25.0</b>	<b>1,911,430</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 FY17			Revised BUDGET FY17			ACTUALS FY17			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										
General Maintenance	926,324	0		953,470	0		703,803	0		
Vehicle Maintenance	278,731			258,019	0		222,825			
Grounds	162,096			163,372			157,637			
Housekeeping	244,074			215,309			204,609			
<b>TOTAL</b>	<b>1,611,225</b>	<b>0</b>		<b>1,590,170</b>	<b>0</b>		<b>1,288,874</b>	<b>0</b>		
Fringe Benefits	293,172			324,364			328,324			
<b>GRAND TOTAL EXPENDITURES</b>	<b>1,904,397</b>	<b>0</b>		<b>1,914,534</b>	<b>0</b>		<b>1,617,197</b>	<b>0</b>		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										

## Exhibit 14

## Expenditures for Operation &amp; Maintenance of Plant

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	68,109			1.0	135,116			1.0	68,109		
Assistant/Supervisor Salaries	0.0				0.0	0						
Secretarial & Clerical Salaries												
Technician Salaries	5.0	177,965			5.0	162,533			5.0	162,004		
Other Salaries - Part Time/Temp												
Supplies & Expenses		123,000				98,005				62,975		
Travel		2,500				1,500				320		
Training		5,800				3,800				200		
Equipment						5,235				5,235		
Food & Beverage		200				460				392		
Dues/Subscriptions/Books		350				350				350		
Contracted Repairs		30,000				17,000				5,667		
Contracted Services		46,000				54,171				46,733		
Maintenane & Upkeep		0				3,000				1,890		
Plant Utilities - Electric		270,700				270,700				211,602		
Plant Utilities - Natural Gas		90,000				90,000				50,441		
Plant Utilities - Water		79,200				79,200				55,541		
Plant Utilities - Cable		4,800				4,800				4,778		
Risk Mgt. - Boiler		0				956				956		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		27,700				26,644				26,609		
Property Rental/Lease												
<b>TOTAL</b>	<b>6.0</b>	<b>926,324</b>			<b>6.0</b>	<b>953,470</b>		<b>0</b>	<b>6.0</b>	<b>703,803</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	49,551			1.0	48,605			1.0	47,792		
Other Salaries - Part Time/Temp												
Supplies & Expenses		34,550				19,976				23,488		
Travel		1,300				1,300				797		
Training												
Equipment						4,515				4,515		
Vehicle Exp - Gasoline Fuel		105,000				105,000				79,466		
Vehicle Exp - Diesel Fuel		12,500				8,060				7,920		
Vehicle Exp - Oil												
Contracted Repairs		67,000				61,420				50,043		
Contracted Services		0				313				0		
Risk Mgt - Auto Liability		3,530				3,530				3,530		
Risk Mgt - Auto Phys Damage		5,300				5,300				5,275		
<b>TOTAL</b>	<b>1.0</b>	<b>278,731</b>			<b>1.0</b>	<b>258,019</b>		<b>0</b>	<b>1.0</b>	<b>222,825</b>		

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	131,316			4.0	129,603			4.0	129,253.12		
Other Salaries - Part Time/Temp												
Supplies & Expenses		28,000				31,884				27,287		
Travel		1,800				1,220				595		
Training		980				465				465		
Equipment												
Contracted Services												
Food & Beverage												
Equipment rental/lease						200				37		
<b>TOTAL</b>	<b>4.0</b>	<b>162,096</b>			<b>4.0</b>	<b>163,372</b>			<b>4.0</b>	<b>157,637</b>		
<b>HOUSEKEEPING</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	8.0	200,774			8.0	180,428			8.0	171,425		
Other Salaries - Part Time/Temp												
Supplies & Expenses		38,000				34,031				30,713		
Travel		1,650				650				0		
Training		3,650				200				0		
Equipment		0				0				2,471		
Janitorial Contracts												
Other (Rentals and Misc.)												
<b>TOTAL</b>	<b>8.0</b>	<b>244,074</b>			<b>8.0</b>	<b>215,309</b>			<b>8.0</b>	<b>204,609</b>		

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	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	68,109	0.0	0	1.0	135,116	0.0	0	1.0	68,109	0.0	0
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	18.0	559,606	0.0	0	18.0	521,170	0.0	0	18.0	510,474	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	223,550	0.0	0	0.0	183,896	0.0	0	0.0	144,464	0.0	0
Travel	0.0	7,250	0.0	0	0.0	4,670	0.0	0	0.0	1,712	0.0	0
Training	0.0	10,430	0.0	0	0.0	4,465	0.0	0	0.0	665	0.0	0
Equipment	0.0	0	0.0	0	0.0	9,750	0.0	0	0.0	12,221	0.0	0
Equipment rental/lease	0.0	0	0.0	0	0.0	200	0.0	0	0.0	37	0.0	0
Food & Beverage	0.0	200	0.0	0	0.0	460	0.0	0	0.0	392	0.0	0
Dues/Subscriptions/Books	0.0	350	0.0	0	0.0	350	0.0	0	0.0	350	0.0	0
Contracted Repairs	0.0	97,000	0.0	0	0.0	78,420	0.0	0	0.0	55,710	0.0	0
Contracted Services	0.0	46,000	0.0	0	0.0	54,484	0.0	0	0.0	46,733	0.0	0
Maintenace & Upkeep	0.0	0	0	0	0	3,000	0	0	0	1,890	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	270,700	0.0	0	0.0	270,700	0.0	0	0.0	211,602	0.0	0
Plant Utilities - Natural Gas	0.0	90,000	0.0	0	0.0	90,000	0.0	0	0.0	50,441	0.0	0
Plant Utilities - Water	0.0	79,200	0.0	0	0.0	79,200	0.0	0	0.0	55,541	0.0	0
Plant Utilities - Cable	0.0	4,800	0.0	0	0.0	4,800	0.0	0	0.0	4,778	0.0	0
Risk Mgt. - Boiler	0.0	0	0.0	0	0.0	956	0.0	0	0.0	956	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	27,700	0.0	0	0.0	26,644	0.0	0	0.0	26,609	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	105,000	0.0	0	0.0	105,000	0.0	0	0.0	79,466	0.0	0
Vehicle Exp - Diesel Fuel	0.0	12,500	0.0	0	0.0	8,060	0.0	0	0.0	7,920	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 FY17				Revised BUDGET FY17				ACTUALS 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	3,530	0.0	0	0.0	3,530	0.0	0	0.0	3,530	0.0	0
Risk Mgt - Auto Phys Damage	0.0	5,300	0.0	0	0.0	5,300	0.0	0	0.0	5,275	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	1,611,225	0.0	0	19.0	1,590,170	0.0	0	19.0	1,288,874	0.0	0



New Mexico School for the Blind & Visually Impaired						a-1
Exhibit a						
Summary of Current Funds Revenue by Souce						
	Operating BUDGET FY17		Revised BUDGET FY17		ACTUALS FY17	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,541,500	0	1,314,400	150,000	1,314,400	150,000
Federal Govt Grants & Contracts		138,383	0	151,641		143,274
State Govt Grants & Contracts		714,600	0	991,014		912,223
Private Gisfts, Grants, & Contracts (Dc	5,000	50,500	5,000	70,449	2,717	32,485
Endowments, Land, Permanent Fund	12,789,500	0	12,539,500	0	12,452,817	
Other Sources	50,428	0	71,189	61,617	58,340	57,507
<b>TOTAL REVENUES</b>	<b>14,386,428</b>	<b>903,483</b>	<b>13,930,089</b>	<b>1,424,721</b>	<b>13,828,274</b>	<b>1,295,488</b>

New Mexico School for the Blind & Visually Impaired											b-1	
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	38.5	2,355,366	1.4	61,076	39.5	2,261,285	1.4	61,049	38.5	2,117,659	1.4	48,595
Academic Support	32.0	2,196,658	3.5	244,209	32.5	2,223,343	4.5	291,154	32.5	2,077,446	3.5	281,885
Student Services	6.5	317,668	3.6	223,690	6.5	431,391	3.6	455,498	6.5	184,491	3.6	355,956
Institutional Support	8.0	680,191	0.0	0	7.0	739,053	0.0	0	7.0	642,593	0.0	0
Operation & Maint of Plant	1.0	68,109	0.0	0	1.0	135,116	0.0	0	1.0	68,109	0.0	0
TOTAL	86.0	5,617,992	8.5	528,975	86.5	5,790,188	9.5	807,701	85.5	5,090,299	8.5	686,435
ASSISTANT/SUPERVISOR SALARIES												
Instruction	2.0	99,447	0.0	0	2.0	99,447	0.0	0	2.0	99,447	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	1.0	56,819	0.0	0	1.0	56,819	0.0	0	1.0	56,819	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	3.0	156,266	0.0	0	3.0	156,266	0.0	0	3.0	156,266	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	2.5	84,476	0.0	0	2.0	65,500	0.0	0	2.0	65,630	0.0	0
Academic Support	2.0	69,461	1.0	47,946	1.5	60,155	0.0	47,946	1.5	35,966	1.0	47,839
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	77,249	0.0	0	2.0	91,088	0.0	0	2.0	83,705	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	6.5	231,186	1.0	47,946	5.5	216,743	0.0	47,946	5.5	185,300	1.0	47,839

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY17				Revised BUDGET FY17				ACTUALS FY17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	34.0	880,851	0.0	0	34.0	849,765	0.0	0	35.0	809,360	0.0	0
Academic Support	7.0	273,126	0.0	0	7.0	276,792	0.0	0	7.0	274,856	0.0	0
Student Services	21.0	537,828	0.0	0	21.0	520,688	0.0	0	21.0	493,258	0.0	0
Institutional Support	14.5	633,748	0.0	0	14.5	542,705	0.0	0	14.5	541,843	0.0	0
Operation & Maint of Plant	18.0	559,606	0.0	0	18.0	521,170	0.0	0	18.0	510,474	0.0	0
TOTAL	94.5	2,885,159	0.0	0	94.5	2,711,120	0.0	0	95.5	2,629,792	0.0	0
OTHER SALARIES												
Instruction	0.0	37,400	0.0	0	0.0	60,446	0.0	0	0.0	63,478	0.0	0
Academic Support	0.0	0	0.0	0	0.5	7,129	0.0	0	0.5	5,770	0.0	0
Student Services	7.0	217,514	0.0	0	7.0	205,303	0.0	0	7.0	213,056	0.0	24,647
Institutional Support	0.5	12,933	0.0	0	0.5	44,366	0.0	0	0.5	48,560	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	267,847	0.0	0	8.0	317,244	0.0	0	8.0	330,864	0.0	24,647
GRAND TOTAL SALARIES												
Professional Salaries	86.0	5,617,992	8.5	528,975	86.5	5,790,188	9.5	807,701	85.5	5,090,299	8.5	686,435
Asst/Supervisor Salaries	3.0	156,266	0.0	0	3.0	156,266	0.0	0	3.0	156,266	0.0	0
Secretarial & Cler Salaries	6.5	231,186	1.0	47,946	5.5	216,743	0.0	47,946	5.5	185,300	1.0	47,839
Technician Salaries	94.5	2,885,159	0.0	0	94.5	2,711,120	0.0	0	95.5	2,629,792	0.0	0
Other Salaries	7.5	267,847	0.0	0	8.0	317,244	0.0	0	8.0	330,864	0.0	24,647
GRAND TOTAL	197.50	9,158,451	9.5	576,921	197.50	9,191,561	9.5	855,647	197.50	8,392,521	9.5	758,921

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

c-1

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

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

e-1

	Operating BUDGET FY17	Revised BUDGET FY17	ACTUALS FY17
Superintendent	132,389	0	132,389
Director of Student Services	62,777	0	68,525
Director of Business & Finance	80,633	0	80,633
Director of Human Resources	96,739	0	96,739
Institutional Support Facilitator	85,580	0	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
	FY17	FY17	FY17
<b>Major Projects:</b>			
Total Receipts Restricted to Major Projects			
PSFA P-14-019 (Gym)	0	184,402	33,432
PSFA P-13-015 (Infrastructure)	0	985,693	0
PSFA C10-002 B (New WEC)	0	180,789	18,000
PSFA P 13-016 (Health Services)	0	206,727	41,729
PSFA C10-002 (Critical Deficiencies)	0	0	0
PSFA P-14-020 (Sacramento Dormitory)	0	114,721	0
PSFA P-14-021 (Recreation Center)	0	4,516,380	2,063,806
PSFA P-14-025 (WEC)	0	4,993,419	3,748,092
PSFA P-15-009 (Garret Dorm)	0	82,483	0
Total Major Project Receipts		11,264,615	5,905,058
<b>Minor Projects:</b>			
Total Receipts Restricted to Minor Projects			
Improvement Land & Buildings			
Total Minor Project Receipts		0	
Total Receipts	0	11,264,615	5,905,058
<b>Beginning Balances:</b>			
Total Beginning Balances	0	0	0
Total Available	0	11,264,615	5,905,058
<b>Expenditures:</b>			
Major Capital Outlay			
New Watkins Education Center		180,789	18,000
Gymnasium		184,402	33,432
Sacramento Dormitory		114,721	
Health Services		206,727	41,729
Recreation Center		4,516,380	2,063,806
Garrett Dormitory		82,483	0
Site Improvements		985,693	0
Old Watkins Education Center		4,993,419	3,748,092
Total Major Project Expenditures	0	11,264,615	5,905,058

Minor Capital Outlay - Unrestricted			
Automotive Capital	0	61,293	61,293
Instruction and General Equipment	0	201,007	212,396
Improvement Land & Buildings	300,000	187,700	18,140
Total Minor Project Expenditures	300,000	450,000	291,830
Total Expenditures	300,000	11,714,615	6,196,888
Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(300,000)	(450,000)	(291,830)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(300,000)	(450,000)	(291,830)
Ending Balance	0	0	0
Totals			
Revenues	0	11,264,615	5,905,058
Beginning Balance	0	0	0
Total Available	0	11,264,615	5,905,058
Expenditures	300,000	11,714,615	6,196,888
Transfers	(300,000)	(450,000)	(291,830)
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
	FY17	FY17	FY17
Building Renewal & Replacement			
Receipts:		0	
Building Renewal & Replacement		206,715	206,715
Supplemental BR&R			
Total Receipts (EXH 1)	0	206,715	206,715
Beginning Balance			
Building Renewal & Replacement		797,617	797,617
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	797,617	797,617
Total Available (EXH 1)	0	1,004,332	1,004,332
Expenditures:			
Building Renewal & Replacement	0	797,617	238,860
Supplemental BR&R			
Total Expenditures (EXH 1)	0	797,617	238,860
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	0	0	
Required			
I&G - Building Renewal & Replacement			
I&G - Supplemental BR&R			
Total Net Transfers (EXH 1)	0	0	0
Ending Balance (EXH 1)	0	206,715	765,472



<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit III			
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY17	FY17	FY17
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