

New Mexico School for the Blind & Visually Impaired						1-1
Exhibit 1						
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>						
Instruction & General	16,258,700	1,837,756	15,718,500	2,578,800	15,795,111	1,867,730
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	16,258,700	1,837,756	15,718,500	2,578,800	15,795,111	1,867,730
Capital Outlay	7,807,551		10,707,382		2,897,118	
Renewal & Replacement						
<b>TOTAL REVENUES</b>	24,066,251	1,837,756	26,425,882	2,578,800	18,692,229	1,867,730
<b>II. BEGINNING BALANCES</b>						
Instruction & General	750,000	666,643	4,196,004.55	601,911	4,196,005	601,911
Student Social and Cultural					0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	750,000	666,643	4,196,005	601,911	4,196,005	601,911
Capital Outlay			1,001,721		1,001,721	
Renewal & Replacement	0.00		347,780	0	347,780	0
<b>TOTAL BALANCES</b>	750,000	666,643	5,545,505	601,911	5,545,505	601,911
<b>III. TOTAL AVAILABLE</b>						
Instruction & General	17,008,700	2,504,399	19,914,505	3,180,711	19,991,115	2,469,641
Student Social and Cultural	0.00		0		0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	17,008,700	2,504,399	19,914,505	3,180,711	19,991,115	2,469,641
Capital Outlay	7,807,551	0	11,709,103	0	3,898,839	0
Renewal & Replacement	0	0	347,780	0	347,780	0
<b>GRAND TOTAL AVAILABLE</b>	24,816,251	2,504,399	31,971,387	3,180,711	24,237,734	2,469,641

New Mexico School for the Blind & Visually Impaired						1-2
Exhibit 1						
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. EXPENDITURES</b>						
Instruction & General	18,183,431	1,837,756.36	18,175,334	1,929,654	14,127,774	1,712,850
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	18,183,431	1,837,756	18,175,334	1,929,654	14,127,774	1,712,850
Capital Outlay	8,107,551		13,324,769		2,721,047	
Renewal & Replacement	284,000		631,780		25,484	
<b>TOTAL EXPENDITURES</b>	26,574,983	1,837,756	32,131,883	1,929,654	16,874,306	1,712,850
<b>V. TRANSFERS IN (OUT)</b>						
Instruction & General	1,924,731	0.00	(981,073)	0	(1,362,401)	0
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	1,924,731	0.00	(981,073)	0	(1,362,401)	0
Capital Outlay	300,000		1,615,666		1,078,401	
Renewal & Replacement	284,000		284,000		284,000	
<b>TOTAL NET TRANSFERS</b>	2,508,731	0.00	918,593	0	0	0
<b>VI. ENDING BALANCES</b>						
Instruction & General	750,000	666,643.00	758,097	1,251,058	4,500,940	756,791
Student Social and Cultural	0	0.00	0	0	0	0
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
<b>SUB-TOTAL</b>	750,000	666,643.00	758,097	1,251,058	4,500,940	756,791
Capital Outlay					2,256,192	
Renewals & Replacement	0		0	0	606,296	0
<b>Subtotal Plant Funds</b>	0	0.00	0	0	2,862,488	0
<b>TOTAL BALANCES</b>	750,000	666,643	758,097	1,251,058	7,363,428	756,791
<b>EXPEND, TRANS &amp; BALANCES</b>	24,816,252	2,504,399	31,971,387	3,180,711	24,237,734	2,469,641

New Mexico School for the Blind & Visually Impaired						2-1
Exhibit 2						
Summary of Instruction & General						
Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21		
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
<b>REVENUES</b>						
Tuition and Miscellaneous Fees	0	0.00	0	0	0	0
Federal Govt Appropriations	0	0.00	0	0	0	0
State Govt Appropriations	1,324,100	150,000.00	1,324,100	649,147	1,324,100	150,000
Federal Govt Grants & Contracts	0	239,665.68	0	237,967	0	235,330
State Govt Grants & Contracts	0	1,394,040.68	0	1,560,904	0	1,383,046
Private Gifts, Grants & Contracts (donations)	3,000	54,050.00	3,000	130,783	1,644	99,354
Endowments, Land, Permanent Fund	14,750,000	0.00	14,300,000	0	14,401,114	0
Other Sources	181,600	0.00	91,400	0	68,252	0
<b>SUB-TOTAL</b>	<b>16,258,700</b>	<b>1,837,756</b>	<b>15,718,500</b>	<b>2,578,800</b>	<b>15,795,111</b>	<b>1,867,730</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL REVENUES</b>	<b>16,258,700</b>	<b>1,837,756.36</b>	<b>15,718,500</b>	<b>2,578,800</b>	<b>15,795,111</b>	<b>1,867,730</b>
<b>BEGINNING BALANCES</b>	<b>750,000</b>	<b>666,643.00</b>	<b>4,196,005</b>	<b>601,911</b>	<b>4,196,005</b>	<b>601,911</b>
<b>TOTAL AVAILABLE</b>	<b>17,008,700</b>	<b>2,504,399</b>	<b>19,914,505</b>	<b>3,180,711</b>	<b>19,991,115</b>	<b>2,469,641</b>
<b>EXPENDITURES</b>						
Instruction	6,887,375.43	166,650.00	6,858,205.41	175,310.32	5,525,689	160,570
Academic Support	4,206,255.82	691,006.36	4,230,134.94	891,818.51	3,187,651	853,704
Student Services	2,157,252.96	974,900.00	2,141,456.43	860,000.00	1,334,282	698,056
Institutional Support	2,912,508.46	5,200.00	2,915,642.21	2,525.00	2,473,394	520
Operation & Maintenance of Plant	2,020,038.48		2,029,895.06	0.00	1,606,757	0
<b>SUB-TOTAL</b>	<b>18,183,431</b>	<b>1,837,756</b>	<b>18,175,334</b>	<b>1,929,654</b>	<b>14,127,774</b>	<b>1,712,850</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL EXPENDITURES</b>	<b>18,183,431</b>	<b>1,837,756</b>	<b>18,175,334</b>	<b>1,929,654</b>	<b>14,127,774</b>	<b>1,712,850</b>
<b>TRANSFERS (IN) OUT OF I&amp;G</b>						
Non- Mandatory Transfers - I&G						
Renewals & Replacements	284,000		284,000		284,000	
Major Capital Outlay					920,163	
Minor Capital Outlay	300,000		1,615,666		158,238	
Non-Budgetary Exhibits:						
Quasi-Endowment Fund	(2,508,731)		(918,593)		0	
<b>TOTAL NET TRANSFERS</b>	<b>(1,924,731)</b>	<b>0</b>	<b>981,073</b>	<b>0</b>	<b>1,362,401</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>750,000</b>	<b>666,643</b>	<b>758,097</b>	<b>1,251,058</b>	<b>4,500,940</b>	<b>756,791</b>

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
I & G (from Quasi-Endowment)	(2,508,731)	0	(918,593)	0	0	0
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	300,000		1,615,667		1,078,401	
Subtotal Non-Mandatory	(2,208,731)	0	697,074	0	1,078,401	0
Required						
I & G						
Student Aid						
Capital Outlay						
Renewal and Replacement	284,000		284,000		284,000	
Subtotal Required	284,000	0	284,000	0	284,000	0
<b>TOTAL TRANSFERS (EXH 2)</b>	<b>(1,924,731)</b>	<b>0</b>	<b>981,074</b>	<b>0</b>	<b>1,362,401</b>	<b>0</b>
<b>B. Student Soc &amp; Cultural Dev Transfers</b>						
<b>TOTAL TRANSFERS (EXH 15)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. Research Transfers</b>						
<b>TOTAL TRANSFERS (EXH 16)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. Public Service Transfers</b>						
Non-Mandatory I & G						
<b>TOTAL TRANSFERS (EXH 17)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. Internal Service Transfers</b>						
<b>TOTAL TRANSFERS (EXH 18)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
<b>TOTAL TRANSFERS (EXH 19)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired						1A-2
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	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)		(1,615,666)		(1,078,401)	
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(300,000)	0	(1,615,666)	0	(1,078,401)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
TOTAL TRANSFERS (EXH I)	(300,000)	0	(1,615,666)	0	(1,078,401)	0
<b>K. Renewal and Replacement Transfers</b>						
Required I & G	(284,000)		(284,000)		(284,000)	
BR&R to Capital Outlay	0		0		0	
TOTAL TRANSFERS (EXH II)	(284,000)	0	(284,000)	0	(284,000)	0
<b>Total Net Transfers</b>	(2,508,731)	0	(918,592)	0	0	0

New Mexico School for the Blind & Visually Impaired						4-1
Exhibit 4						
Governmental Appropriations for Instruction and General						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Instruction	595,500		595,500		595,500	
BR&R	284,000		284,000		284,000	
Aviation		150,000		649,147		150,000
Low Vision Clinic - SB611	104,400		104,400		104,400	
Early Childhood Program	340,200		340,200		340,200	
TOTAL	1,324,100	150,000	1,324,100	649,147	1,324,100	150,000

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Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	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 Grants	\$0	\$0	\$0		\$0	
PED					\$0	
Total State (Exh. 2)	\$0	\$0	\$0	\$0	\$0	\$0
Local	\$0	\$0	\$0	\$0	\$0	
Total Local (Exh. 2)	\$0	\$0	\$0	\$0	\$0	\$0
Total Unrestricted	\$0	\$0	\$0	\$0	\$0	\$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
Pre-ETS						\$4,693
Navajo Nation		\$206,666		\$196,905		\$196,905
PED - IDEA B		\$33,000		\$41,062		\$33,732
Total Federal (Exh. 2)	\$0	\$239,666	\$0	\$237,967	\$0	\$235,330
State	\$0				\$0	
Medicaid		\$1,295,100		\$1,540,000		\$1,383,046
PED - State Textbooks		\$1,600		\$2,904	\$0	
PED - Resource Center						
Commission for the Blind		\$97,341		\$18,000		
Total State (Exh. 2)	\$0	\$1,394,041	\$0	\$1,560,904	\$0	\$1,383,046
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 FY21		Revised Budget FY21		ACTUALS FY21	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Minerals I & G Grant Donations	3,000	54,050	3,000	130,783	1,644	99,354
	Total (Exh. 2)	3,000	54,050	3,000	130,783	1,644	99,354

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Exhibit 7						
Endowment Income, Land Income, and Permanent Fund Income for I and G						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PERMANENT FUND INCOME	14,350,000		14,100,000		14,047,944	
LAND INCOME	400,000		200,000		313,820	
Settlement/Reapportionment					39,350	
TOTAL	14,750,000		14,300,000		14,401,114	

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Developmental Specialists						
FIT - Training Income						
Food Service Income	15,000.00		7,500.00		5,328	
Grants/Joint Powers Agreements	93,000.00		35,000.00		21,969	
Interest Income	20,000.00		1,500.00		747	
Life Skills - Income	3,000.00		2,000.00		649	
Misc (Facilities Rental, etc.)	10,600.00		10,400.00		18,465	
Murphy Estate Gas Royalty	0.00		0.00			
ECP Training Income			0.00			
Outreach Itinerate Income	13,000.00		23,000.00		21,094	
Plant Asset Sales	15,000.00		0.00			
Resource Center - Income	2,000.00		2,000.00			
Risk Management Claims			0.00			
USAC - E -Rate	10,000.00		10,000.00			
GITWL	0.00	0	0.00			
WREIC	0.00					
TOTAL	181,600.00	0	91,400.00	0	68,252.46	0

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ACADEMIC INSTRUCTION</b>												
General Instruction		1,756,345		81,650		2,212,098		103,490		1,248,211		89,231
Albuquerque Pre-School		2,799,901		82,477		2,501,351		68,704		2,380,939		59,010
Independent Living Skills Program		285,207		0		230,784		0		212,491		0
Summer Programs		85,846		0		71,039		0		19,925		0
Camp Life		67,420		0		600		0		0		0
Personnel Prep Program		314,632		0		279,180		0		235,235		0
Post School Preparation		0		0		0		0		0		0
<b>TOTAL</b>		<b>5,309,351</b>		<b>164,127</b>		<b>5,295,053</b>		<b>172,194</b>		<b>4,096,801</b>		<b>148,241</b>
Fringe Benefits		1,578,024		2,523		1,563,153		3,116		1,428,888		12,329
<b>GRAND TOTAL</b>												
<b>GENERAL INSTRUCTION</b>		<b>6,887,375</b>		<b>166,650</b>		<b>6,858,205</b>		<b>175,310</b>		<b>5,525,689</b>		<b>160,570</b>

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Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	1,141,031		0	16.0	1,667,040		0	16.0	790,159		
Assistant/Supervisor Salaries	1.0	54,378			1.0	53,322			1.0	56,221		
Secretarial & Clerical Salaries	0.0	0			0.0	0			0.0	151		
Technician Salaries	13.0	411,152			13.0	356,749			13.0	315,516		
Other Salaries - Part Time/Temp	1.0	47,284			1.0	27,144			1.0	13,832		
Supplies		30,000		10,000		39,800		27,346		31,612		22,301
Instructional Textbooks				800				2,107		0		2,097
Instructional Materials				800				797		0		739
Travel		15,000		3,750		5,000		122		287		
Training		4,000		3,750		4,000		0		2,036		
Equipment		20,000		8,500		9,480		10,100				9,875
Auto Liability Insurance		0				0		0		0		
Food & Beverage		1,500		0		500		6,000		241		0
Dues/Subscriptions/Books		20,000				20,000		50		16,894		0
Contracted Services		7,000		54,050		29,063		56,968		21,263		54,219
Community Based Instruction		5,000		0		0				0		0
<b>TOTAL</b>	<b>31.0</b>	<b>1,756,345</b>	<b>0.0</b>	<b>81,650</b>	<b>31.0</b>	<b>2,212,098</b>	<b>0.0</b>	<b>103,490</b>	<b>31.0</b>	<b>1,248,211</b>	<b>0.0</b>	<b>89,231</b>

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Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ALBUQUERQUE EARLY CHILDHOOD PROGRAM</b>												
Professional Salaries	24.0	1,541,111	1.0	79,377	24.0	1,410,682	1.0	63,784	24.0	1,395,834	1.0	55,856
Assistant/Supervisor Salaries	1.0	58,582			1.0	26,513			1.0	0		
Secretarial & Clerical Salaries	1.5	50,244			1.5	57,340			1.5	50,159		
Technician Salaries	20.0	553,648			20.0	542,826			20.0	535,472		
Other Salaries - Part Time/Temp	0.5	65,836			0.5	37,760			0.5	21,198		
Supplies		26,432		0		18,676		1,820		16,845		3,154
Travel		9,300				695				195		
Training		6,225				1,488				873		
Equipment		0		0		3,344		0		3,344		0
Auto Liability Insurance		6,678				8,031				8,031		
Food & Beverage		8,000		0		2,078		0		1,473		0
Dues/Subscriptions/Books		845				365				360		
Contracted Services		448,000		3,100		367,055		3,100		333,467		
Medicaid - State Share Reimbursement		20,000				20,000				13,688		
Community Based Instruction		5,000				4,500				0		
<b>TOTAL</b>	<b>47.0</b>	<b>2,799,901</b>	<b>1.0</b>	<b>82,477</b>	<b>47.0</b>	<b>2,501,351</b>	<b>1.0</b>	<b>68,704</b>	<b>47.0</b>	<b>2,380,939</b>	<b>1.0</b>	<b>59,010</b>

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	125,084			1.5	94,094			1.5	94,094		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	4.0	131,473			4.0	124,545			4.0	116,877		
Other Salaries - Part Time/Temp										0		
Supplies		9,400				4,400				420		
Travel		500				0				0		
Training		1,000				0				0		
Equipment												
Auto Liability Insurance												
Food & Beverage		500				0				0		
Dues/Subscriptions/Books		500				0				0		
Contracted Services		10,000				995				925		
CommunityBased Instruction		6,750				6,750				176		
<b>TOTAL</b>	<b>5.5</b>	<b>285,207</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>230,784</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>212,491</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 FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMER PROGRAMS</b>												
Professional Salaries		28,541				32,970				11,179		0
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries		19,841				4,069				2,791		0
Other Salaries - Part Time/Temp		3,464				0				3,364		0
Supplies						0				899		0
Travel		16,000				16,000				1,351		0
Training												
Equipment												
Auto Liability Insurance												
Food & Beverage										340		
Dues/Subscriptions/Books												
Community Based Instruction		18,000				18,000						0
<b>TOTAL</b>	<b>0.0</b>	<b>85,846</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>71,039</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>19,925</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 FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CAMP-LIFE</b>												
Professional Salaries		34,274				0				0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries		257				0				0		
Technician Salaries		26,565				0				0		
Other Salaries - Part Time/Temp		2,525				0				0		
Supplies		1,000				150				0		
Travel												
Training												
Equipment												
Auto Liability Insurance												
Food & Beverage		250				100						
Dues/Subscriptions/Books												
Contracted Services												
Community Based Instruction		2,550				350						
<b>TOTAL</b>	0.0	67,420	0.0	0	0.0	600	0.0	0	0.0	0	0.0	0

New Mexico School for the Blind & Visually Impaired											10-7	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	0.75	79,222			0.75	77,188			0.75	78,988		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries	0.0				0.0				0.0	0		
Technician Salaries		0				781				101		
Other Salaries - Part Time/Temp												
Supplies		3,650				5,825				5,211		
Travel		15,200				3,075						
Training		80,040				73,613				38,067		
Equipment												
Dues/Subscriptions/Books		1,000				670				618		
Contracted Services		135,320				118,027				112,249		
Food & Beverage		200				0				0		
<b>TOTAL</b>	<b>0.75</b>	<b>314,632</b>	<b>0.0</b>	<b>0</b>	<b>0.75</b>	<b>279,180</b>	<b>0.0</b>	<b>0</b>	<b>0.75</b>	<b>235,235</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 FY21				Revised BUDGET FY21				ACTUALS FY21			
	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										0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp										0		
Supplies												
Travel												
Training												
Equipment												
Dues/Subscriptions/Books												
Auto Liability Insurance												
Contracted Services						0						
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 FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	42.3	2,949,263	1.0	79,377	42.3	3,281,973	1.0	63,784	42.3	2,370,254	1.0	55,856
Assistant/Supervisor Salaries	2.0	112,960	0.0	0	2.0	79,835	0.0	0	2.0	56,221	0.0	0
Secretarial & Clerical Salaries	1.5	50,501	0.0	0	1.5	57,340	0.0	0	1.5	50,310	0.0	0
Technician Salaries	37.0	1,142,678	0.0	0	37.0	1,028,970	0.0	0	37.0	970,757	0.0	0
Other Salaries-Part Time/Temp	1.5	119,108	0.0	0	1.5	64,904	0.0	0	1.5	38,394	0.0	0
Supplies	0.0	70,482	0.0	10,000	0.0	68,851	0.0	29,166	0.0	54,987	0.0	25,455
Instructional Textbooks	0.0	0	0.0	800	0.0	0	0.0	2,107	0.0	0	0.0	2,097
Instructional Materials	0.0	0	0.0	800	0.0	0	0.0	797	0.0	0	0.0	739
Travel	0.0	56,000	0.0	3,750	0.0	24,770	0.0	122	0.0	1,833	0.0	0
Training	0.0	91,265	0.0	3,750	0.0	79,101	0.0	0	0.0	40,976	0.0	0
Equipment	0.0	20,000	0.0	8,500	0.0	12,824	0.0	10,100	0.0	3,344	0.0	9,875
Auto Liability Insurance	0.0	6,678	0.0	0	0.0	8,031	0.0	0	0.0	8,031	0.0	0
Food & Beverage	0.0	10,450	0.0	0	0.0	2,678	0.0	6,000	0.0	2,054	0.0	0
Dues/Subscriptions/Books	0.0	22,345	0.0	0	0.0	21,035	0.0	50	0.0	17,872	0.0	0
Contracted Services	0.0	600,320	0.0	57,150	0.0	515,140	0.0	60,068	0.0	467,905	0.0	54,219
Advertisement	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	37,300	0.0	0	0.0	29,600	0.0	0	0.0	176	0.0	0
Medicaid - State Share Reimburs	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	13,688	0.0	0
<b>TOTAL</b>	<b>84.3</b>	<b>5,309,351</b>	<b>1.0</b>	<b>164,127</b>	<b>84.3</b>	<b>5,295,053</b>	<b>1.0</b>	<b>172,194</b>	<b>84.3</b>	<b>4,096,801</b>	<b>1.0</b>	<b>148,241</b>

New Mexico School for the Blind & Visually Impaired											11-1	
Exhibit 11												
Expenditures for Academic Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>ACADEMIC SUPPORT</b>												
Academic Support Services		160,277		79,858		589,747		18,050		147,940		3,892
Library		50,543		0		46,667		0		45,856		0
Outreach Services		633,401		0		495,748		1,820		393,919		333
Lending Library		179,165		0		153,117		42,019		152,347		37,783
Low Vision Clinic		114,906		0		38,534		188		0		0
Family Infant Toddler Program		1,198,670		435,880.70		1,156,141		473,205		1,038,767		428,296
Related Services		347,722		7,000		333,464		204,160		174,971		144,319
Resource Center		322,914		0		300,450		0		295,574		0
Prison Braille		140,645		0		118,732		0		99,920		0
Statewide Training		40,497				27,480				24,179		
<b>TOTAL</b>		<b>3,188,740</b>		<b>522,739</b>		<b>3,260,079</b>		<b>739,441</b>		<b>2,373,475</b>		<b>614,621</b>
Fringe Benefits		1,017,516		168,268		970,056		152,377		814,177		239,083
<b>GRAND TOTAL EXPENDITURES</b>		<b>4,206,256</b>		<b>691,006</b>		<b>4,230,135</b>		<b>891,819</b>		<b>3,187,651</b>		<b>853,704</b>
<b>ACADEMIC SUPPORT</b>												

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	1.0	81,305		15,758	1.0	521,475		8,000	1.0	83,422	0.0	2,615
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	1.0	54,672		56,413	1.0	52,571		10,000	1.0	50,015		1,227
Other Salaries - Part Time/Temp				7,687				0				0
Supplies		4,000		0.00		1,869				1,217		
Travel		4,850				987				363		
Training		2,000				2,000				2,077		
Equipment												
Food & Beverage				0.00				0				
Dues/Subscriptions/Books		950				865		50		865		50
Contracted Services		12,500		0.00		9,980		0		9,980		
Community Based Instruction				0.00				0				
<b>TOTAL</b>	<b>2.0</b>	<b>160,277</b>		<b>79,858</b>	<b>2.0</b>	<b>589,747</b>		<b>18,050</b>	<b>2.00</b>	<b>147,940</b>	<b>0.00</b>	<b>3,892</b>

New Mexico School for the Blind & Visually Impaired											11-3	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LIBRARY</b>												
Professional Salaries										0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	1.0	32,443			1.0	30,967			1.0	30,789		
Other Salaries - Part Time/Temp										0		
Supplies		4,000				2,500				2,120		
Travel		500				0						
Training		600				200						
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		13,000				13,000				12,947		
Contracted Services												
Community Based Instruction		0										
<b>TOTAL</b>	<b>1.00</b>	<b>50,543</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>46,667</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>45,856</b>	<b>0</b>	<b>0</b>
<b>OUTREACH SERVICES</b>												
Professional Salaries	7.0	533,874			7.0	444,928			7.0	351,172		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries	1.0	42,078			1.0	41,229			1.0	39,898		
Technician Salaries										0		
Other salaries - Part Time/Temp	0.5	11,149			0.5	5,307			0.5	0		
Supplies		5,000				1,949		1,239		998		333
Travel		34,500				1,000				606		
Training		2,900				1,055				955		
Equipment				0								
Food & Beverage		700				0		581				0
Dues/Subscriptions/Books		200				126				126		
Contracted Services		3,000				154				165		
Field Trips												
<b>TOTAL</b>	<b>8.5</b>	<b>633,401</b>	<b>0.0</b>	<b>0</b>	<b>8.5</b>	<b>495,748</b>	<b>0.0</b>	<b>1,820</b>	<b>8.5</b>	<b>393,919</b>	<b>0.0</b>	<b>333</b>

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Lending Library</b>												
Professional Salaries	2.00	155,263			2.00	150,836			2.00	150,836		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp										0		
Supplies		1,812				300		12,318		140		13,200
Travel		12,000				300						
Training		3,090				1,545				1,235		
Equipment								10,101				22,158
Food & Beverage								19,600				97
Dues/Subscriptions/Books						136				136		
Contracted Services		7,000				0						798
Software												1,530
<b>TOTAL</b>	<b>2.0</b>	<b>179,165</b>			<b>2.00</b>	<b>153,117</b>		<b>42,019</b>	<b>2.00</b>	<b>152,347</b>		<b>37,783</b>



New Mexico School for the Blind & Visually Impaired											11-5	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LOW VISION CLINIC</b>												
Professional Salaries	1.00	76,206			1.00	38,534			1.00	0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp										0		
Supplies		2,500				0	0			0		0
Travel		7,500				0	0			0		0
Training		2,000				0						
Equipment							8					0
Food & Beverage		500				0				0		
Dues/Subscriptions/Books		200				0				0		
Software							180					
Contracted Services		26,000				0	0			0		
<b>TOTAL</b>	<b>1.0</b>	<b>114,906</b>			<b>1.00</b>	<b>38,534</b>	<b>188</b>		<b>1.00</b>	<b>0</b>		<b>0</b>
<b>FAMILY INFANT TODDLER PROGRAM</b>												
Professional Salaries	14.0	1,085,420	5.0	380,569	14.0	1,085,420	5.0	399,216	14.0	1,020,508	5.0	373,477
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries	0.0		1.0	55,311	0.0		1.0	55,311	0.0	0	1.0	53,433
Technician Salaries										0		
Other salaries - Part Time/Temp										0		
Supplies		25,000		0.00		20,606	9,064			14,032		1,386
Travel		60,000		0.00		30,000	563			0		0
Training		11,500		0		6,400	250			1,460		0
Community Based Instruction		3,650				3,650				350		
Equipment												
Field Trips												
Food & Beverage		2,000				1,000						
Dues/Subscriptions/Books		4,100				4,065				1,057		
Contracted Services		7,000				5,000	8,800			1,361		
<b>TOTAL</b>	<b>14.0</b>	<b>1,198,670</b>	<b>6.0</b>	<b>435,880.70</b>	<b>14.0</b>	<b>1,156,141</b>	<b>6.0</b>	<b>473,205</b>	<b>14.0</b>	<b>1,038,767</b>	<b>6.0</b>	<b>428,296</b>

New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>RELATED SERVICES</b>												
Professional Salaries	4.0	325,277	1.0	0	4.0	314,444	1.0	200,000	4.0	173,816	1.0	140,980
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp										0		
Supplies		4,000		7,000		2,234		4,160		514		3,028
Travel		2,500				1,941		0		441		
Training		2,500				1,700		0		200		
Equipment								0				
Food & Beverage		200				0						
Dues/Subscriptions/Books												311
Contracted Services		100				0						
Community Based Instruction		13,145				13,145						
Field Trips												
<b>TOTAL</b>	<b>4.0</b>	<b>347,722</b>		<b>7,000</b>	<b>4.0</b>	<b>333,464</b>		<b>204,160</b>	<b>4.0</b>	<b>174,971</b>	<b>1.0</b>	<b>144,319</b>
<b>RESOURCE CENTER</b>												
Professional Salaries	1.0	79,606			1.0	76,189			1.0	76,189		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	5.0	226,333			5.0	222,573			5.0	214,452		
Other Salaries - Part Time/Temp										0		
Supplies		5,000				1,487				1,195		
Travel		8,000				0						
Training		1,775				0						
Equipment		0				0				3,588		
Food & Beverage												
Dues/Subscriptions/Books		1,200				200				150		
Contracted Services		1,000				0						
<b>TOTAL</b>	<b>6.0</b>	<b>322,914</b>		<b>0</b>	<b>6.0</b>	<b>300,450</b>		<b>0</b>	<b>6.0</b>	<b>295,574</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Prison Braille</b>												
Professional Salaries	1.0	78,486			1.0	75,195			1.0	64,832		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	1.0	37,765			1.0	36,612			1.0	35,088		
Other Salaries - Part Time/Temp	0.5	14,394			0.5	6,925			0.5	0		
Supplies		1,000				0						
Travel		8,000				0						
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,000				0						
Contracted Services												
<b>TOTAL</b>	<b>2.5</b>	<b>140,645</b>	<b>0</b>	<b>0</b>	<b>2.5</b>	<b>118,732</b>	<b>0</b>	<b>0</b>	<b>2.5</b>	<b>99,920</b>	<b>0</b>	<b>0</b>
<b>Statewide Training</b>												
Professional Salaries	0.25	22,477			0.25	21,829			0.25	23,034		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp									0.0	0		
Supplies		970				76						
Travel		5,000				1,100						
Training		1,000				1,600				645		
Equipment												
Food & Beverage		200				0						
Dues/Subscriptions/Books		1,050				750				500		
Contracted Services		9,800				2,125						
<b>TOTAL</b>	<b>0.25</b>	<b>40,497</b>	<b>0</b>	<b>0</b>	<b>0.25</b>	<b>27,480</b>	<b>0</b>	<b>0</b>	<b>0.25</b>	<b>24,179</b>	<b>0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired												11-8
Exhibit 11												
Expenditures for Student Support												
DETAILS												
Professional Salaries	31.25	2,437,915	6.0	396,327	31.3	2,728,850	6.0	607,216	31.25	1,943,810	6.0	517,072
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	1.0	42,078	1.0	55,311	1.0	41,229	1.0	55,311	1.0	39,898	1.0	53,433
Technician Salaries	8.0	351,213	0.0	56,413	8.0	342,723	0.0	10,000	8.0	330,344	0.0	1,227
Other Salaries - Part Time/Temp	1.0	25,542	0.0	7,687	1.0	12,232	0.0	0	1.0	0	0.0	0
Supplies	0.0	53,282	0.0	7,000	0.0	31,022	0.0	26,781	0.0	20,215	0.0	17,947
Travel	0.0	142,850	0.0	0	0.0	35,328	0.0	563	0.0	1,410	0.0	0
Training	0.0	27,365	0.0	0	0.0	14,500	0.0	250	0.0	6,572	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	10,109	0.0	3,588	0.0	22,158
Food & Beverage	0.0	3,600	0.0	0	0.0	1,000	0.0	20,181	0.0	0	0.0	97
Dues/Subscriptions/Books	0.0	21,700	0.0	0	0.0	19,142	0.0	50	0.0	15,781	0.0	361
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	66,400	0.0	0	0.0	17,259	0.0	8,800	0.0	11,505	0.0	798
Software						180	0.0	0	0.0	0	0.0	1,530
Community Based Instruction	0.0	16,795	0.0	0	0.0	16,795	0	0	0.0	350	0.0	0
<b>TOTAL</b>	<b>41.25</b>	<b>3,188,740</b>	<b>7.0</b>	<b>522,738.61</b>	<b>41.3</b>	<b>3,260,258</b>	<b>7.0</b>	<b>739,261</b>	<b>41.25</b>	<b>2,373,475</b>	<b>7.0</b>	<b>614,621</b>

New Mexico School for the Blind & Visually Impaired											12-1	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>STUDENT SUPPORT</b>												
Residential Life		497,925				658,214				328,873		
Athletics		44,353				20,124		0		0		
Health Services		323,718		663,213		248,708		693,871		32,216		510,662
Food Service		334,115		0		302,585		0		257,685		0
Student Transportation		428,184		150,000		338,505		0		251,130		4,878
Mental Health		8,000		0		43,459		0		37,166		
<b>TOTAL</b>		<b>1,636,295</b>		<b>813,213</b>		<b>1,611,596</b>		<b>693,871</b>		<b>907,071</b>		<b>515,540</b>
Fringe Benefits		520,958		161,687		529,860		166,129		427,211		182,516
<b>GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT</b>		<b>2,157,253</b>		<b>974,900</b>		<b>2,141,456</b>		<b>860,000</b>		<b>1,334,282</b>		<b>698,056</b>

New Mexico School for the Blind & Visually Impaired											12-2	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	49,003			1	308,999			1	47,260		
Assistant/Supervisor Salaries										0		
Secretarial / Clerical Salaries										0		
Technician Salaries	11	350,954			11	293,096			11	259,695		
Other Salaries - Part Time/Term	2	76,119			2	44,769			2	19,791		
Supplies		8,000				1,000				358		
Travel												
Training												
Community Based Instruction		11,500				8,500				800		
Equipment												
Food & Beverage		1,400				900				295		
Dues/Subscriptions/Books												
Contracted Services		950				950				675		
Field Trips												
<b>TOTAL</b>	<b>14</b>	<b>497,925</b>			<b>14</b>	<b>658,214</b>		<b>0</b>	<b>14</b>	<b>328,873</b>		

New Mexico School for the Blind & Visually Impaired											12-3	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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				7,500				0		
Technician Salaries		15,549				7,543				0		
Other Salaries - Part Time/Temp		4,904				2,081				0		
Supplies		2,000				1,000						
Travel		250				0		0				
Training		250				0						
Community Based Instruction		10,000				2,000						
Field Trips												
Dues/Subscriptions/Books		1,000				0						
Food & Beverage		400				0						
<b>TOTAL</b>	<b>0</b>	<b>44,353</b>			<b>0</b>	<b>20,124</b>		<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>HEALTH SERVICES</b>												
Professional Salaries	1	256,609	7	609,434	1	179,765	7	640,092	1	0	7	496,987
Assistant/Supervisor Salaries										0		
Secretarial / Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp		5,081		37,279		5,081		37,279		0		548
Supplies		6,350				14,846				10,517		
Travel		211				0						
Training		800				800				662		
Equipment		0				4						
Food & Beverage		450				450				98		
Dues/Subscriptions/Books		815				815				387		
Field Trips												
Doctors Expense		8,230				2,019				541		
Medicaid - State Share Reimbursement		37,500				37,500				12,989		
Medication		1,125				1,625				1,218		
Risk Mgt. - Medical Malpractice		3,597				5,804				5,804		
Bloodborne Pathogens		2,950				0						
Contracted Services		0		16,500		0		16,500				13,127
<b>TOTAL</b>	<b>1</b>	<b>323,718</b>	<b>7</b>	<b>663,213</b>	<b>1</b>	<b>248,708</b>	<b>7</b>	<b>693,871</b>	<b>1</b>	<b>32,216</b>	<b>7</b>	<b>510,662</b>

New Mexico School for the Blind & Visually Impaired											12-4	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	60,659			1	59,481			1	59,481		
Assistant/Supervisor Salaries										0		
Secretarial / Clerical Salaries										0		
Technician Salaries	6	172,925			6	164,823			6	158,059		
Other Salaries - Part Time/Temp		9,631				6,412				4,309		
Supplies		14,800				11,952				8,289		
Travel		3,500				3,500						
Training		1,500				1,500						
Equipment		0				5,617				5,617		
Food & Beverage		70,000				48,000				20,637		
Dues/Subscriptions/Books		500				700				693		
Laundry												
Contracted Services		600				600				600		
<b>TOTAL</b>	<b>7</b>	<b>334,115</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>302,585</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>257,685</b>	<b>0</b>	<b>0</b>
<b>STUDENT TRANSPORTATION</b>												
Professional Salaries	1	52,262			1	51,265			1	51,265		0
Assistant/Supervisor Salaries										0		
Secretarial / Clerical Salaries										0		
Technician Salaries	5	144,175			5	130,114			5	118,307		
Other Salaries - Part Time/Ten	9	223,247			9	148,626			9	81,023		
Supplies		2,000				2,000				395		
Travel		5,000		150,000		5,000		0				4,878
Training										100		
Equipment												
Food & Beverage		1,500				1,500				39		
Dues/Subscriptions/Books												
Contracted Services												
<b>TOTAL</b>	<b>15</b>	<b>428,184</b>	<b>150,000</b>	<b>0</b>	<b>15</b>	<b>338,505</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>251,130</b>	<b>0</b>	<b>4,878</b>



New Mexico School for the Blind & Visually Impaired											12-5	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	0			0	35,459			0	35,459		
Assistant/Supervisor Salaries										0		
Secretarial / Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp										0		
Supplies		1,000				1,250				1,218		
Travel		2,500				2,500						
Training		1,500				1,400				489		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		0				0						
Contracted Services		3,000				2,850						
<b>TOTAL</b>	<b>0</b>	<b>8,000</b>			<b>0</b>	<b>43,459</b>			<b>0</b>	<b>37,166</b>		

New Mexico School for the Blind & Visually Impaired											12-6	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	4	428,533	7	609,434	4	642,469	7	640,092	4	193,465	7	496,987
Assistant/Supervisor Salaries	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
Technician Salaries	22	683,602	0	0	22	595,577	0	0	22	536,062	0	0
Other Salaries - Part Time/Term	11	318,982	0	37,279	11	206,969	0	37,279	11	105,123	0	548
Supplies	0	34,150	0	0	0	32,048	0	0	0	20,778	0	0
Travel	0	11,461	0	150,000	0	11,000	0	0	0	0	0	4,878
Training	0	4,050	0	0	0	3,700	0	0	0	1,251	0	0
Equipment	0	0	0	0	0	5,621	0	0	0	5,617	0	0
Field Trips	0	0	0	0	0	0	0	0	0	0	0	0
Food & Beverage	0	73,750	0	0	0	50,850	0	0	0	21,069	0	0
Dues/Subscriptions/Books	0	2,315	0	0	0	1,515	0	0	0	1,080	0	0
Community Based Instruction	0	21,500	0	0	0	10,500	0	0	0	800	0	0
Contracted Services	0	4,550	0	16,500	0	4,400	0	16,500	0	1,275	0	13,127
Doctors Expense	0	8,230	0	0	0	2,019	0	0	0	541	0	0
Medicaid - State Share Reimbu	0	37,500	0	0	0	37,500	0	0	0	12,989	0	0
Medication Expense	0	1,125	0	0	0	1,625	0	0	0	1,218	0	0
Risk Mgt. - Medical Malpractice	0	3,597	0	0	0	5,804	0	0	0	5,804	0	0
Bloodborne Pathogens	0	2,950	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>36</b>	<b>1,636,295</b>	<b>7</b>	<b>813,213</b>	<b>36</b>	<b>1,611,596</b>	<b>7</b>	<b>693,871</b>	<b>36</b>	<b>907,071</b>	<b>7</b>	<b>515,540</b>

New Mexico School for the Blind & Visually Impaired										13-1
Exhibit 13										
Expenditures for Institutional Support										
	Operating BUDGET FY21			Revised BUDGET FY21			ACTUALS FY21			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
<b>INSTITUTIONAL SUPPORT</b>										
Superintendent's Office	320,128			416,315	2,525		262,122.00			120
Human Resources	355,401			336,205			289,413.80			
Business & Finance	370,402	5,200		343,955	0		324,391.68			0
Fixed Assets	68,683			68,504			56,821.76			
Graphics Design	0			0			0.00			
Multi-Media	0			0			0.00			
Information Systems	785,419	0		766,906	0		618,155.20			0
Security	107,837			106,374			104,589.11			
Innovation & Development	95,954	0		98,138	0		71,629.31			0
Capital Projects	177,798	0		164,189	400		160,745.75			400
NMSVH Foundation	0			0			0.00			
<b>TOTAL</b>	<b>2,281,622</b>	<b>5,200</b>		<b>2,300,586</b>	<b>2,525</b>		<b>1,887,868.61</b>			<b>520</b>
Fringe Benefits	630,886			615,057			585,525.78			
<b>GRAND TOTAL EXPENDITURES</b>	<b>2,912,508</b>	<b>5,200</b>		<b>2,915,642</b>	<b>2,525</b>		<b>2,473,394.39</b>			<b>520</b>
<b>INSTITUTIONAL SUPPORT</b>										

New Mexico School for the Blind & Visually Impaired											13-2	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	1.25	154,887			1.25	273,678			1.25	152,171		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries	1.0	50,879			1.0	49,515			1.0	47,697		
Technician Salaries										0		
Other Salaries - Part Time/Temp										0		
Supplies		5,000				4,000		125		1,819.84		120
Travel		5,000				1,000						
Training		4,500				2,500				1,804.57		
Equipment												
Food & Beverage		1,000		0		500		2,000				0
Dues/Subscriptions/Books		6,500				4,972				4,639.25		
Professional Fees/Consulting												
Contracted Services		10,000				6,000				1,706.01		
Legal/Professional Services		45,000				45,000				25,395.09		
Advertisement		9,350				5,350		400		3,949.44		
Gen Liability, Civil Rights		18,012				17,800				16,799.79		
Board of Regents		10,000				6,000				6,140.51		
Other (Accreditation Fees, Misc)												
<b>TOTAL</b>	<b>2.25</b>	<b>320,128</b>		<b>0</b>	<b>2.25</b>	<b>416,315</b>		<b>2,525</b>	<b>2.25</b>	<b>262,122.00</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired	13-3
Exhibit 13	
Expenditures for Institutional Support	

	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	109,884			1.0	107,750			1.0	107,750		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	3.0	163,517			2.0	128,093			2.0	109,736		
Other Salaries - Part Time/T	0.0				1.0	20,362			1.0	19,157		
Tuition Reimbursement		7,000				4,000				912.60		
Supplies		3,500				11,430				11,572.55		
Travel		5,000				1,000				2,232.83		
Training		10,550				8,550				8,503.80		
Equipment												
Food & Beverage		1,500				1,500				987.36		
Dues/Subscriptions/Books		3,400				3,400				2,794.00		
Contracted Services		14,000				17,000				6,993.02		
Employee Initialization		7,050				7,050				453.79		
Advertisement		30,000				26,070				18,321.25		
<b>TOTAL</b>	<b>4.0</b>	<b>355,401</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>336,205</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>289,413.80</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 FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	94,231			1.0	92,402			1.0	89,811		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries	1.0	34,370			1.0	22,580			1.0	22,471		
Technician Salaries	4.0	181,226			4.0	168,292			4.0	163,771		
Other Salaries - Part Time/Temp	0.0	0			0.0	0			0.0	0		
Supplies		5,000				5,000				4,983.43		
Travel		5,000		4,100		5,000		0				
Training		5,000		1,100		4,000		0		1,430.00		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		2,000				2,000				579.48		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		1,300				3,859				3,169.58		
External Audit		35,000				33,441				33,441.25		
Contracted Services		4,000				4,000				1,354.06		
Risk Mgt. - Gen Liability		3,275				3,381				3,381.49		
<b>TOTAL</b>	<b>6.0</b>	<b>370,402</b>		<b>5,200</b>	<b>6.0</b>	<b>343,955</b>		<b>0</b>	<b>6.0</b>	<b>324,391.68</b>		<b>0</b>

New Mexico School for the Blind & Visually Impaired	13-5
Exhibit 13	
Expenditures for Institutional Support	

	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	48,483			1.0	48,304			1.0	46,839		
Other Salaries - Part Time/Temp										0		
Supplies		1,500				1,225				871.65		
Travel		600				600						
Training		600				875				875.00		
Equipment												
Dues/Permits		100				100						
Postage		17,400				17,400				8,235.77		
<b>TOTAL</b>	<b>1.0</b>	<b>68,683</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>68,504</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>56,821.76</b>	<b>0.0</b>	<b>0</b>
<b>Graphics Design</b>												
Professional Salaries										0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries - Part Time/T	0.0	0							0.0	0		
Supplies		0				0				0.00		
Travel												
Training												
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>0.00</b>		

New Mexico School for the Blind & Visually Impaired											13-6	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Multi-Media</b>												
Professional Salaries										0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	0.0				0.0					0		
Other Salaries - Part Time/Temp										0		
Supplies												
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>0.00</b>		
<b>INFORMATION SYSTEMS</b>												
Professional Salaries	1.0	72,791			1.0	70,027			1.0	70,827		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	5.0	248,699			5.0	242,309			5.0	234,316		
Other Salaries - Part Time/Temp										0		
Supplies		50,100				45,100				39,379.23		
Travel		4,000				1,000				229.70		
Training		2,000				2,000				1,500.00		
Equipment												
Dues/Subscriptions/Books												
Food & Beverage												
Contracted Services		58,700				60,300				25,508.38		
Internet Services		44,310				38,650				5,253.16		
Software Maintenance Agreements		160,800				163,500				162,104.29		
Risk Mgmt - Cyber Security		20,000				20,000						
Telephone		124,020				124,020				79,037.47		
<b>TOTAL</b>	<b>6.0</b>	<b>785,419</b>	<b>0</b>		<b>6.0</b>	<b>766,906</b>	<b>0</b>		<b>6.0</b>	<b>618,155.20</b>		<b>0</b>



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

	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	68,499			1.0	67,169			1.0	67,169		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	1.0	34,538			1.0	34,116			1.0	33,320		
Other Salaries - Part Time/Temp										0		
Supplies		2,800				3,840				3,264.68		
Travel		750				250						
Training		750				500				279.00		
Equipment												
Dues/Subscriptions/Books												
Contracted Services		500				0				56.99		
Law Enforcement Liability						500				500.00		
<b>TOTAL</b>	<b>2.0</b>	<b>107,837</b>			<b>2.0</b>	<b>106,374</b>			<b>2.0</b>	<b>104,589.11</b>		
<b>INNOVATION &amp; DEVELOPMENT</b>												
Professional Salaries	1.0	54,654			1.0	60,039			1.0	34,745		
Technician Salaries										0		
Other Salaries - Part Time/T	0.5	31,801			0.5	33,349			0.5	35,581		
Supplies		4,000				2,000				1,250.00		
Travel		3,000				1,500						
Training		2,000				1,000						
Dues/Subscriptions/Books		500				250				52.95		
Food & Beverage		0		0		0		0				0
<b>TOTAL</b>	<b>1.5</b>	<b>95,954</b>	<b>0</b>	<b>0</b>	<b>1.5</b>	<b>98,138</b>	<b>0</b>	<b>0</b>	<b>1.5</b>	<b>71,629.31</b>	<b>0</b>	<b>0</b>

New Mexico School for the Blind & Visually Impaired											13-8	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	97,209			1.0	95,321			1.0	95,321		
Assistant/Supervisor Salaries	1.0	64,540			1.0	63,286			1.0	63,286		
Secretarial & Clerical Salaries										0		
Technician Salaries										0		
Other Salaries - Part Time/Temp										0		
Supplies		2,200				1,751				1,688.72		
Travel		1,500				0				119.02		
Training		750				280				280.47		
Equipment												
Dues/Subscriptions/Books		100				50				50.00		
Food & Beverage												
Contracted Services		10,000				2,500						
Advertisement		1,500				1,000		400				400
<b>TOTAL</b>	<b>2.0</b>	<b>177,798</b>		<b>0</b>	<b>2.0</b>	<b>164,189</b>		<b>400</b>	<b>2.0</b>	<b>160,745.75</b>		<b>400</b>
<b>NMSVH FOUNDATION</b>												
Professional Salaries	0.0				0.0				0.0	0		
Supplies		0				0				0.00		
Travel												
Dues/Subscriptions/Books		0				0				0.00		
Food & Beverage												
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0.00</b>		

New Mexico School for the Blind & Visually Impaired											13-9	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	7.3	652,153	0.0	0	7.3	766,385	0.0	0	7.3	617,792.95	0.0	0
Assistant/Supervisor Salaries	1.0	64,540	0.0	0	1.0	63,286	0.0	0	1.0	63,286.40	0.0	0
Secretarial & Clerical Salaries	2.0	85,250	0.0	0	2.0	72,094	0.0	0	2.0	70,167.47	0.0	0
Technician Salaries	14.0	676,463	0.0	0	13.0	621,114	0.0	0	13.0	587,982.45	0.0	0
Other Salaries - Part Time/Temporary	0.5	31,801	0.0	0	1.5	53,711	0.0	0	1.5	54,737.87	0.0	0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	4,000	0.0	0	0.0	912.60	0.0	0
Supplies	0.0	74,100	0.0	0	0.0	74,346	0.0	125	0.0	64,830.10	0.0	120
Travel	0.0	24,850	0.0	4,100	0.0	10,350	0.0	0	0.0	2,581.55	0.0	0
Training	0.0	26,150	0.0	1,100	0.0	19,705	0.0	0	0.0	14,672.84	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0
Food & Beverage	0.0	2,500	0.0	0	0.0	2,000	0.0	2,000	0.0	987.36	0.0	0
Dues/Subscriptions/Books	0.0	12,600	0.0	0	0.0	10,772	0.0	0	0.0	8,115.68	0.0	0
Professional Fees/Consulting	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0
Contracted Services	0.0	97,200	0.0	0	0.0	89,800	0.0	0	0.0	35,618.46	0.0	0
Legal/Professional Services	0.0	45,000	0.0	0	0.0	45,000	0.0	0	0.0	25,395.09	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	7,050	0.0	0	0.0	453.79	0.0	0
Advertisement	0.0	40,850	0.0	0	0.0	32,420	0.0	800	0.0	22,270.69	0.0	400
Internet Services	0.0	44,310	0.0	0	0.0	38,650	0.0	0	0.0	5,253.16	0.0	0
Software Maintenance Agreements	0.0	160,800	0.0	0	0.0	163,500	0.0	0	0.0	162,104.29	0.0	0
Telephone	0.0	124,020	0.0	0	0.0	124,020	0.0	0	0.0	79,037.47	0.0	0
Postage	0.0	17,400	0.0	0	0.0	17,400	0.0	0	0.0	8,235.77	0.0	0
Law Enforcement Liability	0.0	0	0.0	0	0.0	500	0.0	0	0.0	500.00	0.0	0
Gen Liability, Civil Rights	0.0	18,012	0.0	0	0.0	37,800	0.0	0	0.0	16,799.79	0.0	0
Risk Mgt. - Gen Liability	0.0	23,275	0.0	0	0.0	3,381	0.0	0	0.0	3,381.49	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	6,000	0.0	0	0.0	6,140.51	0.0	0
Investment Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0
Direct Deposit Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0
External Audit	0.0	35,000	0.0	0	0.0	33,441	0.0	0	0.0	33,441.25	0.0	0
Misc. Bank Fees/Penalties	0.0	1,300	0.0	0	0.0	3,859	0.0	0	0.0	3,169.58	0.0	0
Other(Accreditation Expense)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0
<b>TOTAL</b>	<b>24.75</b>	<b>2,281,622</b>	<b>0.0</b>	<b>5,200</b>	<b>24.75</b>	<b>2,300,586</b>	<b>0.0</b>	<b>2,925</b>	<b>24.75</b>	<b>1,887,869</b>	<b>0.0</b>	<b>520</b>

New Mexico School for the Blind & Visually Impaired										14-1
Exhibit 14										
Expenditures for Operation & Maintenance of Plant										
	Operating BUDGET FY21			Revised BUDGET FY21			ACTUALS FY21			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										
General Maintenance	942,213	0.00		1,061,648			743,923			
Vehicle Maintenance	281,084	0.00		201,169			132,390			
Grounds	164,708	0.00		157,960			140,821			
Housekeeping	267,908	0.00		256,219			243,799			
<b>TOTAL</b>	<b>1,655,912</b>	<b>0.00</b>		<b>1,676,996</b>			<b>1,260,933</b>			
Fringe Benefits	364,126	0.00		352,899			345,825			
<b>GRAND TOTAL EXPENDITURES</b>	<b>2,020,038</b>	<b>0</b>		<b>2,029,895</b>	<b>0</b>		<b>1,606,757</b>			
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										

New Mexico School for the Blind & Visually Impaired											14-2	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	77,364			1.0	224,005			1.0	75,861		
Assistant/Supervisor Salaries	0.0				0.0				0.0	0		
Secretarial & Clerical Salaries										0		
Technician Salaries	5.0	211,377			5.0	192,817			5.0	186,227		
Other Salaries - Part Time/Temp										0		
Supplies		106,000				115,028				91,647		
Travel		2,500				1,000						
Training		5,800				3,800						
Equipment		0				5,520				960		
Food & Beverage		600				72				72		
Dues/Subscriptions/Books		350				350				200		
Contracted Repairs		30,000				15,000				8,892		
Contracted Services		78,500				78,500				47,703		
In-house Repairs										5,520		
Plant Utilities - Electric		253,700				253,700				216,753		
Plant Utilities - Natural Gas		61,000				61,000				26,522		
Plant Utilities - Water		65,000				65,000				55,961		
Plant Utilities - Cable		5,800				5,800				2,039		
Risk Mgt. - Boiler		2,269				2,269				0		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		41,953				37,788				25,565		
Equipment Rental/Lease		0				0						
<b>TOTAL</b>	<b>6.0</b>	<b>942,213</b>			<b>6.0</b>	<b>1,061,648</b>		<b>0</b>	<b>6.0</b>	<b>743,923</b>		<b>0</b>

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VEHICLE MAINTENANCE</b>												
Professional Salaries										0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	1.0	55,813			1.0	54,942			1.0	53,192		
Other Salaries - Part Time/Temp										0		
Supplies		26,500				15,937				16,889		
Travel		1,000				0						
Training		0				0						
Equipment		0				5,000				5,000		
Vehicle Exp - Gasoline Fuel		113,100				74,485				20,962		
Vehicle Exp - Diesel Fuel		19,000				5,320				4,212		
Vehicle Exp - Oil												
Contracted Repairs		48,500				28,314				17,707		
Contracted Services		5,827				5,827				4,934		
Risk Mgt - Auto Liability		3,337				3,337				2,816		
Risk Mgt - Auto Phys Damage		8,007				8,007				6,679		
<b>TOTAL</b>	1.0	281,084			1.0	201,169		0	1.0	132,390		

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GROUND</b>												
Professional Salaries										0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	4.0	133,928			4.0	127,980			4.0	124,624		
Other Salaries - Part Time/Temp										0		
Supplies		28,000				27,000				15,112		
Travel		1,800				500						
Training		980				980						
Equipment		0				0						
Contracted Services		0				0						
Food & Beverage												
Equipment rental/lease		0				1,500				1,085		
<b>TOTAL</b>	<b>4.0</b>	<b>164,708</b>			<b>4.0</b>	<b>157,960</b>			<b>4.0</b>	<b>140,821</b>		
<b>HOUSEKEEPING</b>												
Professional Salaries										0		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries										0		
Technician Salaries	7.0	223,158			7.0	218,989			7.0	213,145		
Other Salaries - Part Time/Temp		0				0				0		
Supplies		40,650				35,812				29,237		
Travel		1,100				0						
Training		3,000				0						
Equipment						1,417				1,417		
Janitorial Contracts												
Other (Rentals and Misc.)												
<b>TOTAL</b>	<b>7.0</b>	<b>267,908</b>			<b>7.0</b>	<b>256,219</b>			<b>7.0</b>	<b>243,799</b>		

Exhibit 14

Expenditures for Operation & Maintenance of Plant

	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	77,364	0.0	0	1.0	224,005	0.0	0	1.0	75,861	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	17.0	624,275	0.0	0	17.0	594,728	0.0	0	17.0	577,187	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	0.0	201,150	0.0	0	0.0	193,777	0.0	0	0.0	152,885	0.0	0
Travel	0.0	6,400	0.0	0	0.0	1,500	0.0	0	0.0	0	0.0	0
Training	0.0	9,780	0.0	0	0.0	4,780	0.0	0	0.0	0	0.0	0
Equipment	0.0	0	0.0	0	0.0	11,937	0.0	0	0.0	7,377	0.0	0
Equipment rental/lease	0.0	0	0.0	0	0.0	1,500	0.0	0	0.0	1,085	0.0	0
Food & Beverage	0.0	600	0.0	0	0.0	72	0.0	0	0.0	72	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	78,500	0.0	0	0.0	43,314	0.0	0	0.0	26,600	0.0	0
Contracted Services	0.0	84,327	0.0	0	0.0	84,327	0.0	0	0.0	52,636	0.0	0
In-house Repairs	0.0	0	0	0	0	0	0	0	0	5,520	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	253,700	0.0	0	0.0	253,700	0.0	0	0.0	216,753	0.0	0
Plant Utilities - Natural Gas	0.0	61,000	0.0	0	0.0	61,000	0.0	0	0.0	26,522	0.0	0
Plant Utilities - Water	0.0	65,000	0.0	0	0.0	65,000	0.0	0	0.0	55,961	0.0	0
Plant Utilities - Cable	0.0	5,800	0.0	0	0.0	5,800	0.0	0	0.0	2,039	0.0	0
Risk Mgt. - Boiler	0.0	2,269	0.0	0	0.0	2,269	0.0	0	0.0	0	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	41,953	0.0	0	0.0	37,788	0.0	0	0.0	25,565	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	113,100	0.0	0	0.0	74,485	0.0	0	0.0	20,962	0.0	0
Vehicle Exp - Diesel Fuel	0.0	19,000	0.0	0	0.0	5,320	0.0	0	0.0	4,212	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 FY21				Revised BUDGET FY21				ACTUALS FY21			
	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	3,337	0.0	0	0.0	3,337	0.0	0	0.0	2,816	0.0	0
Risk Mgt - Auto Phys Damage	0.0	8,007	0.0	0	0.0	8,007	0.0	0	0.0	6,679	0.0	0
Other (Rentals and Misc.)	0.0	0	0.0	0	0.0		0.0	0	0.0	0	0.0	0
<b>TOTAL</b>	18.0	1,655,912	0.0	0	18.0	1,676,996	0.0	0	18.0	1,260,932.62	0.0	0

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit I			I-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY21	FY21	FY21
<b>Major Projects:</b>			
Total Receipts Restricted to Major Projects			
PSFA P-14-019 (Gym)	0	1,310,095	1,069,851
Superintendent Residence SB280	0	0	0
PSFA P-14-020 (Sacramento Dormitory)	2,125,268	2,241,220	68,149
PSFA P-14-021 (Recreation Center)	0	0	0
PSFA P-14-025 (HB560)	0	0	0
PSFA P-15-009 (Garrett Dorm)	4,743,316	6,055,083	1,749,421
PSFA Project #T20-017 School Security	0	162,018	9,696
Tapia Building	938,967	938,967	
Infrastructure Appn SB280	0	0	0
Total Major Project Receipts	7,807,551	10,707,382	2,897,118
<b>Minor Projects:</b>			
Total Receipts Restricted to Minor Projects			
Improvement Land & Buildings		0.00	
Total Minor Project Receipts		0.00	
Total Receipts	7,807,551	10,707,382	2,897,118
<b>Beginning Balances:</b>			
Total Beginning Balances	0	1,001,721	1,001,721
Total Available	7,807,551	11,709,103	3,898,839
<b>Expenditures:</b>			
Major Capital Outlay			
Gymnasium		1,829,579	1,346,311
Quimby Natatorium		634,164	634,007
Superintendent Residence		670,559	28,314
Sacramento Dormitory	2,125,268	2,241,220	68,149
Recreation Center		0	
Site Improvements		0	
Garrett Dormitory	4,743,316	6,055,083	165,421
PSFA Project #T20-017 School Security		324,035	19,392
Tapia Building	938,967	938,967	
Infrastructure Appn SB280		331,162	301,215
Total Major Project Expenditures	7,807,551	13,024,769	2,562,810

Minor Capital Outlay - Unrestricted			
Automotive Capital	0	117,400	117,400
Instruction and General Equipment	0	9,761	9,761
Instruction and General Furniture & Fixtures		0	
Improvement Land & Buildings	300,000	172,839	31,076
Total Minor Project Expenditures	300,000	300,000	158,238
Total Expenditures	8,107,551	13,324,769	2,721,047
Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(300,000)	(1,615,665.83)	(1,078,401)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(300,000)	(1,615,666)	(1,078,401)
Ending Balance	0	0	2,256,192
Totals			
Revenues	7,807,551	10,707,382	2,897,118
Beginning Balance	0	1,001,721	1,001,721
Total Available	7,807,551	11,709,103	3,898,839
Expenditures	8,107,551	13,324,769	2,721,047
Transfers	(300,000)	(1,615,666)	(1,078,401)
Ending Balance	0	0	2,256,192

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit II			II-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	Operating BUDGET
	FY21	FY21	FY22
Building Renewal & Replacement			
Receipts:		0.00	
Building Renewal & Replacement		0.00	
Supplemental BR&R		0.00	
Total Receipts (EXH 1)	0	0.00	0
Beginning Balance			
Building Renewal & Replacement	0	347,780	347,780
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	347,780	347,780
Total Available (EXH 1)	0	347,780	347,780
Expenditures:			
Building Renewal & Replacement	284,000	631,780	25,484
Supplemental BR&R			
Total Expenditures (EXH 1)	284,000	631,780	25,484
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	0	0.00	
Required			
I&G - Building Renewal & Replacement	(284,000)	(284,000)	(284,000)
I&G - Supplemental BR&R			
Total Net Transfers (EXH 1)	(284,000)	(284,000)	(284,000)
			0
Ending Balance (EXH 1)	0	0	606,296

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit III			III-1
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	Operating BUDGET
	FY21	FY21	FY22
Revenues			
Required Student Fees	0	0.00	0
Interest	0	0.00	0
Other	0	0.00	0
Total Revenue	0	0.00	0
Beginning Balance	0	0.00	0
Reserves for Principal & Interest	0	0.00	0
Total Beginning Balance	0	0.00	0
Total Available	0	0.00	0
Expenditures			
Retirement of Principal	0	0.00	0
Payment of Interest	0	0.00	0
Service/Cost	0	0.00	0
Lease/Purchase			
Other	0	0.00	0
Total Expenditures	0	0.00	0

Transfers			
Instruction & General	0	0.00	0
Student Social & Cultural Development	0	0.00	0
Research	0	0.00	0
Public Service	0	0.00	0
Internal Service	0	0.00	0
Student Aid	0	0.00	0
Auxiliaries	0	0.00	0
Athletics	0	0.00	0
Independent Operations	0	0.00	0
Capital Outlay	0	0.00	0
Renewal and Replacement	0	0.00	0
Total Net Transfer	0	0.00	0
Ending Balance	0	0.00	0

New Mexico School for the Blind & Visually Impaired						a-1
Exhibit a						
Summary of Current Funds Revenue by Souce						
	Operating BUDGET FY21		Revised BUDGET FY21		ACTUALS FY21	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,324,100	150,000	1,324,100	649,147	1,324,100	150,000
Federal Govt Grants & Contracts	0	239,666	0	237,967	0	235,330
State Govt Grants & Contracts	0	1,394,041	0	1,560,904	0	1,383,046
Private Gisfts, Grants, & Contracts (Dc	3,000	54,050	3,000	130,783	1,644	99,354
Endowments, Land, Permanent Fund	14,750,000	0	14,300,000	0	14,401,114	0
Other Sources	181,600	0	91,400	0	68,252	0
<b>TOTAL REVENUES</b>	<b>16,258,700</b>	<b>1,837,756</b>	<b>15,718,500</b>	<b>2,578,800</b>	<b>15,795,111</b>	<b>1,867,730</b>

New Mexico School for the Blind & Visually Impaired												b-1
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	42.3	2,949,263	1.0	79,377	42.3	3,281,973	1.0	63,784	42.3	2,370,254	1.0	55,856
Academic Support	31.3	2,437,915	6.0	396,327	31.3	2,728,850	6.0	607,216	31.3	1,943,810	6.0	517,072
Student Services	3.8	428,533	7.0	609,434	3.8	642,469	7.0	640,092	3.8	193,465	7.0	496,987
Institutional Support	7.3	652,153	0.0	0	7.3	766,385	0.0	0	7.3	617,793	0.0	0
Operation & Maint of Plant	1.0	77,364	0.0	0	1.0	224,005	0.0	0	1.0	75,861	0.0	0
TOTAL	85.5	6,545,227	14.0	1,085,138	85.5	7,643,682	14.0	1,311,092	85.5	5,201,183	14.0	1,069,915
ASSISTANT/SUPERVISOR SALARIES												
Instruction	2.0	112,960	0.0	0	2.0	79,835	0.0	0	2.0	56,221	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	64,540	0.0	0	1.0	63,286	0.0	0	1.0	63,286	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	177,499	0.0	0	3.0	143,121	0.0	0	3.0	119,507	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	1.5	50,501	0.0	0	1.5	57,340	0.0	0	1.5	50,310	0.0	0
Academic Support	1.0	42,078	1.0	55,311	1.0	41,229	1.0	55,311	1.0	39,898	1.0	53,433
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	85,250	0.0	0	2.0	72,094	0.0	0	2.0	70,167	0.0	0
Operation & Maint of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	4.5	177,829	1.0	55,311	4.5	170,664	1.0	55,311	4.5	160,376	1.0	53,433



New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY21				Revised BUDGET FY21				ACTUALS FY21			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	37.0	1,142,678	0.0	0	37.0	1,028,970	0.0	0	37.0	970,757	0.0	0
Academic Support	8.0	351,213	0.0	56,413	8.0	342,723	0.0	10,000	8.0	330,344	0.0	1,227
Student Services	22.0	683,602	0.0	0	22.0	595,577	0.0	0	22.0	536,062	0.0	0
Institutional Support	14.0	676,463	0.0	0	13.0	621,114	0.0	0	13.0	587,982	0.0	0
Operation & Maint of Plant	17.0	624,275	0.0	0	17.0	594,728	0.0	0	17.0	577,187	0.0	0
TOTAL	98.0	3,478,233	0.0	56,413	97.0	3,183,112	0.0	10,000	97.0	3,002,333	0.0	1,227
OTHER SALARIES												
Instruction	1.5	119,108	0.0	0	1.5	64,904	0.0	0	1.5	38,394	0.0	0
Academic Support	1.0	25,542	0.0	7,687	1.0	12,232	0.0	0	1.0	0	0.0	0
Student Services	10.5	318,982	0.0	37,279	10.5	206,969	0.0	37,279	10.5	105,123	0.0	548
Institutional Support	0.5	31,801	0.0	0	1.5	53,711	0.0	0	1.5	54,738	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	13.5	495,433	0.0	44,966	14.5	337,816	0.0	37,279	14.5	198,256	0.0	548
GRAND TOTAL SALARIES												
Professional Salaries	85.5	6,545,227	14.0	1,085,138	85.5	7,643,682	14.0	1,311,092	85.5	5,201,183	14.0	1,069,915
Asst/Supervisor Salaries	3.0	177,499	0.0	0	3.0	143,121	0.0	0	3.0	119,507	0.0	0
Secretarial & Cler Salaries	4.5	177,829	1.0	55,311	4.5	170,664	1.0	55,311	4.5	160,376	1.0	53,433
Technician Salaries	98.0	3,478,233	0.0	56,413	97.0	3,183,112	0.0	10,000	97.0	3,002,333	0.0	1,227
Other Salaries	13.5	495,433	0.0	44,966	14.5	337,816	0.0	37,279	14.5	198,256	0.0	548
GRAND TOTAL	204.50	10,874,221	15.0	1,241,828	204.50	11,478,395	15.0	1,413,682	204.50	8,681,654	15.0	1,125,122

New Mexico School for the Blind & Visually Impaired			c-1
Exhibit C			
Operating Salary Increases			
	Operating BUDGET FY21	ACTUALS FY21	
	Approved Percentage	Operating Percentage	
	Salary Increase	Salary Increase	
Returning Faculty	4%avg	1.5%	
Adjunct Faculty	4%avg	1,5%	
Returning Professional Staff (FLSA exempt)	4%avg	1,5%	
GA/TA	4%avg	1,5%	

New Mexico School for the Blind & Visually Impaired				e-1
Exhibit e				
Salaries of Principal Officers				
		Operating BUDGET	Revised BUDGET	ACTUALS
		FY21	FY21	FY21
	Superintendent	\$137,171	\$137,171	\$137,171
	Director of Student Services	\$79,726	\$87,176	\$83,422
	Director of Business & Finance	\$89,811	\$89,811	\$89,811
	Director of Human Resources	\$107,750	\$107,750	\$107,750
	Institutional Support Facilitator	\$95,321	\$95,321	\$95,321