

New Mexico School for the Blind & Visually Impaired						1-1
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES						
Instruction & General	15,659,800	1,285,099	15,852,200	1,835,611	15,435,852	1,532,904.60
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	15,659,800	1,285,099	15,852,200	1,835,611	15,435,852	1,532,905
Capital Outlay	0		1,171,063		91,999	
Renewal & Replacement			121,282		121,282	
TOTAL REVENUES	15,659,800	1,285,099	17,144,545	1,835,611	15,649,133	1,532,905
II. BEGINNING BALANCES						
Instruction & General	1,263,231.35	189,305	3,489,501	322,541.00	3,489,501	322,541.00
Student Social and Cultural					0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	1,263,231	189,305	3,489,501	322,541	3,489,501	322,541
Capital Outlay						
Renewal & Replacement			475,246		475,246	
TOTAL BALANCES	1,263,231	189,305	3,964,747	322,541	3,964,747	322,541
III. TOTAL AVAILABLE						
Instruction & General	16,923,031	1,474,404	19,341,701	2,158,152	18,925,353	1,855,446
Student Social and Cultural	0		0		0	
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	16,923,031	1,474,404	19,341,701	2,158,152	18,925,353	1,855,446
Capital Outlay	0	0	1,171,063	0	91,999	0
Renewal & Replacement	0	0	596,529	0	596,529	0
GRAND TOTAL AVAILABLE	16,923,031	1,474,404	21,109,292	2,158,152	19,613,881	1,855,446

New Mexico School for the Blind & Visually Impaired						1-2
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. EXPENDITURES						
Instruction & General	16,184,553	1,285,099	16,184,553	1,664,611	14,359,352	1,188,804
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	16,184,553	1,285,099	16,184,553	1,664,611	14,359,352	1,188,804
Capital Outlay	1,100,000		2,271,063		408,788	
Renewal & Replacement	84,000		630,129		299,742	
TOTAL EXPENDITURES	17,368,553	1,285,099	19,085,745	1,664,611	15,067,882	1,188,804
V. TRANSFERS IN (OUT)						
Instruction & General	(88,479)	0	(1,184,000)	0	(400,789)	0
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	(88,479)	0	(1,184,000)	0	(400,789)	0
Capital Outlay	1,100,000		1,100,000		316,789	
Renewal & Replacement	84,000		84,000		84,000	
TOTAL NET TRANSFERS	1,095,521	0	0	0	0	0
VI. ENDING BALANCES						
Instruction & General	650,000	189,305	1,973,148	493,541	4,165,212	666,642
Student Social and Cultural	0	0	0	0	0	0
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
SUB-TOTAL	650,000	189,305	1,973,148	493,541	4,165,212	666,642
Capital Outlay						
Renewals & Replacement			50,399	0	380,787	0
Subtotal Plant Funds	0	0	50,399	0	380,787	0
TOTAL BALANCES	650,000	189,305	2,023,547	493,541	4,545,999	666,642
EXPEND, TRANS & BALANCES	16,923,031	1,474,404	21,109,292	2,158,152	19,613,881	1,855,446

New Mexico School for the Blind & Visually Impaired						2-1
Exhibit 2						
Summary of Instruction & General						
Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19		
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES						
Tuition and Miscellaneous Fees	0	0	0	0	0	0
Federal Govt Appropriations	0	0	0	0	0	0
State Govt Appropriations	1,327,800	150,000	1,327,800	412,996.06	1,327,800	150,000
Federal Govt Grants & Contracts	0	130,499	0	157,219.06	0	135,386
State Govt Grants & Contracts	0	956,600	0	1,132,294.68	0	1,163,475
Private Gifts, Grants & Contracts (donated)	5,000	48,000	4,400	133,101.01	2,511	84,044
Endowments, Land, Permanent Fund	14,250,000	0	14,358,000	0	13,950,153	0
Other Sources	77,000	0	162,000	0	155,388	0
SUB-TOTAL	15,659,800	1,285,099	15,852,200	1,835,610.81	15,435,852	1,532,905
Capital Outlay						
Renewal & Replacement						
TOTAL REVENUES	15,659,800	1,285,099	15,852,200	1,835,611	15,435,852	1,532,905
BEGINNING BALANCES	1,263,231.35	189,305	3,489,501	322,541	3,489,501	322,541
TOTAL AVAILABLE	16,923,031	1,474,404	19,341,701	2,158,152	18,925,353	1,855,446
EXPENDITURES						
Instruction	5,807,573	157,600.00	5,393,586	199,193	5,026,358	171,574
Academic Support	3,738,546	445,499.31	3,828,285	520,421	3,577,999	488,981
Student Services	2,012,252	676,900.00	2,127,030	939,896	1,631,100	526,900
Institutional Support	2,637,913	5,100.00	2,727,071	5,100	2,379,773	1,349
Operation & Maintenance of Plant	1,988,268		2,108,580	0	1,744,122	0
SUB-TOTAL	16,184,553	1,285,099	16,184,553	1,664,611	14,359,352	1,188,804
Capital Outlay						
Renewal & Replacement						
TOTAL EXPENDITURES	16,184,553	1,285,099	16,184,553	1,664,611	14,359,352	1,188,804
TRANSFERS (IN) OUT OF I&G						
Non- Mandatory Transfers - I&G						
Renewals & Replacements	84,000		84,000		84,000	
Major Capital Outlay						
Minor Capital Outlay	1,100,000		1,100,000		316,789	
Non-Budgetary Exhibits:						
Quasi-Endowment Fund	(1,095,521.00)				0	
TOTAL NET TRANSFERS	88,479	0	1,184,000	0	400,789	0
ENDING BALANCE	650,000	189,305	1,973,148	493,541	4,165,212	666,642

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
I & G (from Quasi-Endowment)	(1,095,521)		0		0	
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	1,100,000		1,100,000		316,789	
Subtotal Non-Mandatory	4,479	0	1,100,000	0	316,789	0
Required						
I & G						
Student Aid						
Capital Outlay						
Renewal and Replacement	84,000		84,000		84,000	
Subtotal Required	84,000	0	84,000	0	84,000	0
TOTAL TRANSFERS (EXH 2)	88,479	0	1,184,000	0	400,789	0
B. Student Soc & Cultural Dev Transfers						
TOTAL TRANSFERS (EXH 15)	0	0	0	0	0	0
C. Research Transfers						
TOTAL TRANSFERS (EXH 16)	0	0	0	0	0	0
D. Public Service Transfers						
Non-Mandatory I & G						
TOTAL TRANSFERS (EXH 17)	0	0	0	0	0	0
E. Internal Service Transfers						
TOTAL TRANSFERS (EXH 18)	0	0	0	0	0	0
F. Student Aid Grants & Stipends Transfers						
TOTAL TRANSFERS (EXH 19)	0	0	0	0	0	0

New Mexico School for the Blind & Visually Impaired						1A-2
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
G. Auxiliary Enterprises Transfers						
TOTAL TRANSFERS (EXH 20)	0	0	0	0	0	0
H. Intercollegiate Transfers						
TOTAL TRANSFERS (EXH 21)	0	0	0	0	0	0
I. Independent Operations Transfers						
TOTAL TRANSFERS (EXH 22)	0	0	0	0	0	0
J. Capital Outlay Transfers						
Non-Mandatory						
I & G - To Capital Outlay	(1,100,000)		(1,100,000)		(316,789)	
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(1,100,000)	0	(1,100,000)	0	(316,789)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
TOTAL TRANSFERS (EXH I)	(1,100,000)	0	(1,100,000)	0	(316,789)	0
K. Renewal and Replacement Transfers						
Required I & G	(84,000)		(84,000)		(84,000)	
BR&R to Capital Outlay	0		0		0	
TOTAL TRANSFERS (EXH II)	(84,000)	0	(84,000)	0	(84,000)	0
Total Net Transfers	(1,095,521)	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 FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Instruction	770,800		770,800		770,800	
BR&R	84,000		84,000		84,000	
Aviation	0	150,000		412,996		150,000
Low Vision Clinic - SB611	111,100		111,100		111,100	
Early Childhood Program	361,900		361,900		361,900	
TOTAL	1,327,800	150,000	1,327,800	412,996	1,327,800	150,000

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Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Unrestricted						
Federal	0.00	0	0.00	0.00	0.00	
For Reporting Veterans	0.00	0	0.00	0.00	0.00	
For Admin. Of Student Aid Prog.	0.00	0	0.00	0.00	0.00	
Cost of Educ.-Fellowship Prog	0.00	0	0.00	0.00	0.00	
CETA	0.00	0	0.00	0.00	0.00	
Total Federal (Exh. 2)	0.00	0	0.00	0.00	0.00	0.00
State						
State Grants	0.00	0	0.00		0.00	
PED					0.00	
Total State (Exh. 2)	0.00	0	0.00	0.00	0.00	0.00
Local	0.00	0	0.00	0.00	0.00	
Total Local (Exh. 2)	0.00	0	0.00	0.00	0.00	0.00
Total Unrestricted	0.00	0	0.00	0.00	0.00	0.00

Restricted						
Federal						
Library Grants	0.00	0	0.00	0.00	0.00	
Instruction (Exh. 10)	0.00					
Academic Support (Exh. 11)	0.00					
Student Services (Exh. 12)	0.00	0	0.00			0.00
Institutional Support (Exh. 13)	0.00	0	0.00	0.00	0.00	0.00
O & M of Plant (Exh. 14)	0.00	0	0.00	0.00	0.00	0.00
DOH - FIT - Video Project						
Navajo Nation		97,499		97,499		92,568
PED - IDEA B		33,000		59,720		42,817
Total Federal (Exh. 2)	0.00	130,499	0.00	157,219	0.00	135,386
State	0.00				0.00	
Medicaid		955,000		1,126,000		1,162,200.23
PED - State Textbooks		1,600		6,295	0.00	1,275
PED - Resource Center						
Total State (Exh. 2)	0.00	956,600	0.00	1,132,295	0.00	1,163,475
Local	0.00	0.00	0.00	0.00	0.00	0.00
Total Local (Exh. 2)	0.00	0.00	0.00	0.00	0	0.00

New Mexico School for the Blind & Visually Impaired

Exhibit 6

Private Gifts, Grants and Contracts for Instruction and General

		Operating Budget FY19		Revised Budget FY19		Actuals FY19	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Minerals I & G Grant Donations	5,000	48,000	4,400	133,101	2,511	84,044
	Total (Exh. 2)	5,000	48,000	4,400	133,101	2,511	84,044

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Exhibit 7						
Endowment Income, Land Income, and Permanent Fund Income for I and G						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PERMANENT FUND INCOME	13,750,000		13,750,000		13,411,722	
LAND INCOME	500,000		608,000		538,430	
Settlement/Reapportionment						
TOTAL	14,250,000		14,358,000		13,950,153	

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Developmental Specialists						
FIT - Training Income						
Food Service Income	13,000		16,000		16,179	
Grants/Joint Powers Agreements			0		0	
Interest Income	12,000		75,000		76,400	
Life Skills - Income	3,500		3,500		3,232	
Misc (Facilities Rental, etc.)	7,500		16,500		346	
Murphy Estate Gas Royalty	0		0		0	
ECP Training Income						
Outreach Itinerate Income	9,000		19,000		16,854	
Plant Asset Sales	18,000		18,000		25,258	
Resource Center - Income	4,000		4,000		17,120	
Risk Management Claims						
USAC - E -Rate	10,000		10,000		0	
GITWL	0	0			0	
WREIC	0				0	
TOTAL	77,000	0	162,000	0	155,388	0

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC INSTRUCTION												
General Instruction		1,490,598		82,600		1,475,243		110,292		1,250,897		82,751
Albuquerque Pre-School		2,253,234		53,013		1,860,325		66,888		1,815,512		68,657
Independent Living Skills Program		253,385		0		251,535		0		242,018		0
Summer Programs		74,426		0		93,472		0		68,251		0
Camp Life		34,495		0		34,495		0		26,302		0
Personnel Prep Program		314,810		0		308,940		0		297,851		0
Post School Preparation		0		0		0		0		0		0
TOTAL		4,420,947		135,613		4,024,009		177,180		3,700,831		151,408
Fringe Benefits		1,386,626		21,987		1,369,577		22,014		1,325,527		20,166
GRAND TOTAL												
GENERAL INSTRUCTION		5,807,573		157,600		5,393,586		199,193		5,026,358		171,574

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL INSTRUCTION												
Professional Salaries	15.0	956,001		0	15.0	993,918		0	15.0	809,301		
Assistant/Supervisor Salaries	1.0	49,806			1.0	49,806			1.0	49,806		
Secretarial & Clerical Salaries	0.0				0.0	0			0.0			
Technician Salaries	13.0	374,971			12.0	319,401			12.0	297,019		
Other Salaries - Part Time/Temp		17,319			1.0	36,222			1.0	36,024		
Supplies		30,000		17,000		27,300		12,700		12,969		12,032
Instructional Textbooks				800				4,466				1,051
Instructional Materials				800				1,828				1,212
Travel		15,000		3,750		15,000		8,485		6,322		6,890
Training		4,000		3,750		5,000		5,925		5,460		5,925
Equipment		20,000		8,500		3,396		23,421		13,999		9,281
Field Trips/Misc												
Food & Beverage		1,500		0		3,200		120		2,315		165
Dues/Subscriptions/Books		10,000		0		10,000				8,829		
Contracted Services		7,000		48,000		7,000		53,346		3,227		46,194
Community Based Instruction		5,000		0		5,000				5,626		0
TOTAL	29.0	1,490,598	0.0	82,600	29.0	1,475,243	0.0	110,292	29.0	1,250,897	0.0	82,751

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ALBUQUERQUE EARLY CHILDHOOD PROGRAM												
Professional Salaries	23.0	1,209,766	1.0	49,913	23.0	1,194,155	1.0	49,886	23.0	1,192,822	1.0	52,531
Assistant/Supervisor Salaries	1.0	53,656			1.0	53,656			1.0	53,656		
Secretarial & Clerical Salaries	2.0	68,552			1.0	34,423			1.0	34,374		
Technician Salaries	19.0	467,962			19.0	434,081			19.0	414,008		
Other Salaries - Part Time/Temp	0.0	31,496			1.0	39,419			1.0	43,885		
Supplies		26,957		0		23,945		9,682		20,898		9,603
Travel		6,800				3,772				2,731		
Training		6,200				6,335				7,120		
Equipment		0		0		0		4,220		0		4,220
Field Trips												
Food & Beverage		8,000				8,000				4,530		
Dues/Subscriptions/Books		845				495				495		
Contracted Services		348,000		3,100		38,285		3,100		29,975		2,303
Medicaid - State Share Reimbursement		20,000				20,000				8,907		
Community Based Instruction		5,000				3,760				2,113		
TOTAL	45.0	2,253,234	1.0	53,013	45.0	1,860,325	1.0	66,888	45.0	1,815,512	1.0	68,657

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Life Skills												
Professional Salaries	1.5	106,638			1.5	106,603			1.5	107,707		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	118,097			4.0	116,282			4.0	122,248		
Other Salaries - Part Time/Temp												
Supplies		9,400				9,400				4,211		
Travel		500				500				0		
Training		1,000				1,000				1,075		
Equipment										0		
Field Trips/Misc												
Food & Beverage		500				500				164		
Dues/Subscriptions/Books		500				500				0		
Contracted Services		10,000				10,000				1,721		
CommunityBased Instruction		6,750				6,750				4,892		
TOTAL	5.5	253,385	0.0	0	5.5	251,535	0.0	0	5.5	242,018	0.0	0

New Mexico School for the Blind & Visually Impaired											10-5	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMER PROGRAMS												
Professional Salaries		21,364				32,979				22,493		0
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		15,765				17,521				10,632		0
Other Salaries - Part Time/Temp						5,674				5,784		0
Supplies						0						
Travel		15,250				13,850				11,364		
Training						0						
Equipment						0						
Field Trips/Misc						0						
Food & Beverage						0						
Dues/Subscriptions/Books						0						
Community Based Instruction		22,047				23,447				17,977		
TOTAL	0.0	74,426	0.0	0	0.0	93,472	0.0	0	0.0	68,251	0.0	0

New Mexico School for the Blind & Visually Impaired											10-6	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAMP-LIFE												
Professional Salaries		4,200				4,200				5,852		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		24,881				24,881				17,414		
Other Salaries - Part Time/Temp		1,614				1,614				2,788		
Supplies		1,000				1,000				109		
Travel												
Training												
Equipment												
Field Trips/Misc												
Food & Beverage		250				250				82		
Dues/Subscriptions/Books						0						
Contracted Services						0						
Community Based Instruction		2,550				2,550				58		
TOTAL	0.0	34,495	0.0	0	0.0	34,495	0.0	0	0.0	26,302	0.0	0

New Mexico School for the Blind & Visually Impaired											10-7	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PERSONNEL PREP PROGRAM												
Professional Salaries	1.0	92,420			1.0	94,470			1.00	97,420		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries						6,033				12,026		
Other Salaries - Part Time/Temp												
Supplies		1,575				1,680				1,227		
Travel		23,000				9,775				5,760		
Training		74,585				75,952				66,195		
Equipment						0				0		
Dues/Subscriptions/Books		1,000				750				724		
Contracted Services		122,030				120,080				114,307		
Food & Beverage		200				200				192		
TOTAL	1.0	314,810	0.0	0	1.0	308,940	0.0	0	1.00	297,851	0.0	0

New Mexico School for the Blind & Visually Impaired											10-8	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
POST SCHOOL PREPARATION												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies												
Travel												
Training												
Equipment												
Dues/Subscriptions/Books												
Field Trips												
Community Based Instruction												
TOTAL	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 FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	40.5	2,390,388	1.0	49,913	40.5	2,426,325	1.0	49,886	40.5	2,235,594	1.0	52,531
Assistant/Supervisor Salaries	2.0	103,462	0.0	0	2.0	103,462	0.0	0	2.0	103,462	0.0	0
Secretarial & Clerical Salaries	2.0	68,552	0.0	0	1.0	34,423	0.0	0	1.0	34,374	0.0	0
Technician Salaries	36.0	1,001,676	0.0	0	35.0	918,199	0.0	0	35.0	873,347	0.0	0
Other Salaries-Part Time/Temp	0.0	50,429	0.0	0	2.0	82,929	0.0	0	2.0	88,480	0.0	0
Supplies	0.0	68,932	0.0	17,000	0.0	63,325	0.0	22,382	0.0	39,414	0.0	21,635
Instructional Textbooks	0.0	0	0.0	800	0.0	0	0.0	4,466	0.0	0	0.0	1,051
Instructional Materials	0.0	0	0.0	800	0.0	0	0.0	1,828	0.0	0	0.0	1,212
Travel	0.0	60,550	0.0	3,750	0.0	42,897	0.0	8,485	0.0	26,177	0.0	6,890
Training	0.0	85,785	0.0	3,750	0.0	88,287	0.0	5,925	0.0	79,850	0.0	5,925
Equipment	0.0	20,000	0.0	8,500	0.0	3,396	0.0	27,641	0.0	13,999	0.0	13,501
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	10,450	0.0	0	0.0	12,150	0.0	120	0.0	7,283	0.0	165
Dues/Subscriptions/Books	0.0	12,345	0.0	0	0.0	11,745	0.0	0	0.0	10,049	0.0	0
Contracted Services	0.0	487,030	0.0	51,100	0.0	175,365	0.0	56,446	0.0	149,230	0.0	48,498
Advertisement	0.0		0.0	0	0.0		0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	41,347	0.0	0	0.0	41,507	0.0	0	0.0	30,666	0.0	0
Medicaid - State Share Reimburs	0.0	20,000	0.0	0	0.0	20,000	0.0	0	0.0	8,907	0.0	0
TOTAL	80.5	4,420,947	1.0	135,613	80.5	4,024,009	1.0	177,180	80.5	3,700,831	1.0	151,408

New Mexico School for the Blind & Visually Impaired											11-1	
Exhibit 11												
Expenditures for Academic Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Academic Support Services		153,819		0		281,173		979		147,219		976
Library		47,239		0		46,751		0		46,502		0
Outreach Services		504,023		0		459,275		1,770		457,547		1,257
Lending Library		169,010		0		150,399		29,091		145,683		18,299
Low Vision Clinic		111,521		0		102,068		13,824		97,070		13,214
Family Infant Toddler Program		1,072,262		331,590		1,072,262		347,869		1,039,269		322,039
Related Services		392,369		0		391,869		12,586		381,835		12,215
Resource Center		287,111		0		287,308		0		285,697		0
Prison Braille		155,981		0		110,030		0		93,507		0
Statewide Training		14,470				8,950				7,937		0
TOTAL		2,907,806	0	331,590	0	2,910,087	0	406,118	0	2,702,265	0	367,999
Fringe Benefits		830,740		113,910		918,198		114,303		875,734		120,981
GRAND TOTAL EXPENDITURES		3,738,546		445,499		3,828,285		520,421		3,577,999		488,981
ACADEMIC SUPPORT												

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support Services												
Professional Salaries	1.0	82,649			1.0	211,208			1.0	82,649		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	49,470			1.0	48,265			1.0	46,898		
Other Salaries - Part Time/Temp												
Supplies		4,200				4,480				3,079		
Travel		3,050				2,770				2,233		
Training		1,000				1,000				350		
Equipment						0				1,215		
Food & Beverage						0		979				976
Dues/Subscriptions/Books		950				950				815		
Contracted Services		12,500				12,500				9,980		
TOTAL	2.0	153,819			2.0	281,173		979	2.0	147,219		976

New Mexico School for the Blind & Visually Impaired											11-3	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	29,139			1.0	28,651			1.0	28,504		
Other Salaries - Part Time/Temp												
Supplies		2,000				3,568				3,166		
Travel		500				342				342		
Training		600				190				190		
Equipment												
Food & Beverage						0						
Dues/Subscriptions/Books		15,000				14,000				14,300		
Contracted Services						0						
Community Based Instruction		0				0				0		
TOTAL	1.00	47,239		0	1.00	46,751		0	1.00	46,502		0
OUTREACH SERVICES												
Professional Salaries	6.0	419,752			6.0	376,078			6.0	375,981		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	37,811			1.0	37,576			1.0	37,552		
Technician Salaries						2,084				887		
Other salaries - Part Time/Temp	0.5	7,700			0.5	8,080			0.5	7,961		
Supplies		5,000				2,098		1,170		2,675		783
Travel		28,150				28,150		0		29,284		125
Training		2,910				2,910				2,080		
Equipment				0						0		
Food & Beverage		1,000				500		600		180		348
Dues/Subscriptions/Books		700				800				800		
Contracted Services		1,000				1,000				147		
Field Trips												
TOTAL	7.5	504,023	0.0	0	7.5	459,275	0.0	1,770	7.5	457,547	0.0	1,257

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Lending Library												
Professional Salaries	2.00	141,008			2.00	141,008			2.00	141,008		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,412				551		5,000		285		252
Travel		12,000				5,250		7,175		3,940		1,019
Training		3,090				3,090		1,825		450		461
Equipment		0						14,981		0		16,487
Food & Beverage												
Dues/Subscriptions/Books		500				500		110		0		80
Contracted Services		10,000				0				0		
TOTAL	2.0	169,010			2.00	150,399		29,091	2.00	145,683	0	18,299

New Mexico School for the Blind & Visually Impaired											11-5	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOW VISION CLINIC												
Professional Salaries	2.00	70,821			2.00	70,821			2.00	70,821		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,500				459		10,165		355		9,564
Travel		7,500				3,386		0		3,072		
Training		2,000				2,000		0		325		
Equipment								3,659				3,651
Food & Beverage		500				181				145		
Dues/Subscriptions/Books		200				0				0		
Contracted Services		28,000				25,221				22,351		
TOTAL	2.0	111,521			2.00	102,068		13,824	2.00	97,070		13,214
FAMILY INFANT TODDLER PROGRAM												
Professional Salaries	14.0	971,112	4.0	281,893	14.0	971,112	4.0	281,499	14.0	969,281	4.0	269,472
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries			1.0	49,697	0.0		1.0	49,697	0.0	0	1.0	50,190
Technician Salaries												
Other salaries - Part Time/Temp												
Supplies		23,000		0		22,900		7,060		13,460		2,452
Travel		50,000				50,000		563		36,129		(75)
Training		11,500				11,500		250		13,062		0
Community Based Instruction		3,650				3,650				1,400		
Equipment												
Field Trips												
Food & Beverage		2,000				2,000				590		
Dues/Subscriptions/Books		4,000				4,100				1,868		
Contracted Services		7,000				7,000		8,800		3,478		0
TOTAL	14.0	1,072,262	5.0	331,590	14.0	1,072,262	5.0	347,869	14.0	1,039,269	5.0	322,039

New Mexico School for the Blind & Visually Impaired											11-6		
Exhibit 11a													
Expenditures for Academic Support													
		Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RELATED SERVICES													
Professional Salaries	5.0	373,424			5.0	373,424			5.0	369,794			
Assistant/Supervisor Salaries													
Secretarial & Clerical Salaries													
Technician Salaries										0			
Other Salaries - Part Time/Temp													
Supplies		4,000				2,893		9,170		976		9,077	
Travel		2,500				2,500		1,100		2,114		822	
Training		2,500				2,000		675		640		675	
Equipment								1,641				1,641	
Food & Beverage		200				200				51			
Dues/Subscriptions/Books													
Contracted Services		100				1,207				830			
Community Based Instruction		9,645				9,645				7,430			
Field Trips													
TOTAL	5.0	392,369	0	0	5.0	391,869	0	12,586	5.0	381,835	0	0	12,215
RESOURCE CENTER													
Professional Salaries	1.0	64,176			1.0	66,507			1.0	66,507			
Assistant/Supervisor Salaries													
Secretarial & Clerical Salaries													
Technician Salaries	5.0	203,260			5.0	204,125			5.0	203,810			
Other Salaries - Part Time/Temp													
Supplies		5,000				5,101				5,473			
Travel		10,500				8,640				7,348			
Training		1,775				2,235				1,860			
Equipment													
Food & Beverage		200				0				0			
Dues/Subscriptions/Books		1,200				200				200			
Contracted Services		1,000				499				499			
TOTAL	6.0	287,111	0	0	6.0	287,308	0	0	6.0	285,697	0	0	0

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Prison Braille												
Professional Salaries	1.0	69,159			1.0	69,104			1.0	64,839		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	37,289			1.0	23,595			1.0	23,513		
Other Salaries - Part Time/Temp	0.5	12,933			0.5	10,731			0.5	2,505		
Supplies		2,000				2,000				0		
Travel		34,500				4,500				2,650		
Training		0				0						
Equipment						0						
Food & Beverage						0						
Dues/Subscriptions/Books		100				100				0		
Contracted Services						0						
TOTAL	2.5	155,981	0	0	2.5	110,030	0	0	2.5	93,507	0	0
Statewide Training												
Professional Salaries									0.00	0		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		970				570				781		
Travel		10,800				800				469		
Training												
Equipment												
Food & Beverage		200				0				0		
Dues/Subscriptions/Books		500				80				20		
Contracted Services		2,000				7,500				6,668		
TOTAL		14,470				8,950				7,937		

New Mexico School for the Blind & Visually Impaired												11-8
Exhibit 11												
Expenditures for Student Support												
DETAILS												
Professional Salaries	32.0	2,192,102	4.0	281,893	32.0	2,279,263	4.0	281,499	32.00	2,140,882	4.0	269,472
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	37,811	1.0	49,697	1.0	37,576	1.0	49,697	1.0	37,552	1.0	50,190
Technician Salaries	8.0	319,157	0.0	0	8.0	306,721	0.0	0	8.0	303,612	0.0	0
Other Salaries - Part Time/Te	1.0	20,633	0.0	0	1.0	18,811	0.0	0	1.0	10,466	0.0	0
Supplies	0.0	51,082	0.0	0	0.0	44,620	0.0	32,565	0.0	30,250	0.0	22,129
Travel	0.0	159,500	0.0	0	0.0	106,338	0.0	8,838	0.0	87,581	0.0	1,890
Training	0.0	25,375	0.0	0	0.0	24,925	0.0	2,750	0.0	18,957	0.0	1,136
Equipment	0.0	0	0.0	0	0.0	0	0.0	20,280	0.0	1,215	0.0	21,778
Food & Beverage	0.0	4,100	0.0	0	0.0	2,881	0.0	1,579	0.0	965	0.0	1,324
Dues/Subscriptions/Books	0.0	23,150	0.0	0	0.0	20,730	0.0	110	0.0	18,003	0.0	80
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	61,600	0.0	0	0.0	54,928	0.0	8,800	0.0	43,952	0.0	0
Community Based Instructor	0.0	13,295	0.0	0	0.0	13,295	0	0	0.0	8,830	0.0	0
TOTAL	42.0	2,907,806	5.0	331,590	42.0	2,910,087	5.0	406,118	42.00	2,702,265	5.0	367,999

New Mexico School for the Blind & Visually Impaired											12-1	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SUPPORT												
Residential Life		438,211				532,508				360,359		
Athletics		36,268				37,877				28,074		
Health Services		303,320		403,152		296,949		402,765		90,608		381,592
Food Service		306,281		0		310,002		0		297,038		0
Student Transportation		402,605		150,000		369,860		412,996		366,803	0	0
Mental Health		85,421		0		85,421		0		61,079		
TOTAL		1,572,105		553,152		1,632,617		815,761		1,203,961		381,592
Fringe Benefits		440,148		123,748		494,414		124,135		427,138		145,308
GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT		2,012,252		676,900		2,127,030		939,896		1,631,100		526,900

New Mexico School for the Blind & Visually Impaired											12-2	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residential Life												
Professional Salaries	1.00	44,640			1.00	173,199			1.00	44,620		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	11.00	279,074			11.00	279,402			11.00	269,565		
Other Salaries - Part Time/Tem	2.50	89,146			2.50	54,558			2.50	31,504		
Supplies		10,500				9,500				7,486		
Travel										0		
Training		1,000				1,000				0		
Community Based Instruction		11,500				11,500				4,704		
Equipment												
Food & Beverage		1,400				1,400				626		
Dues/Subscriptions/Books												
Contracted Services		950				1,950				1,854		
Field Trips												
TOTAL	14.5	438,211			14.5	532,508		0	14.5	360,359		

New Mexico School for the Blind & Visually Impaired											12-3	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ATHLETICS												
Professional Salaries		10,000				10,000				9,972		
Technician Salaries		11,518				8,451				1,485		
Other Salaries - Part Time/Temp						8,534				10,503		
Supplies		3,000				1,270				604		
Travel		250				109				196		
Training		0				0				0		
Community Based Instruction		10,000				8,655				4,655		
Field Trips												
Dues/Subscriptions/Books		1,000				500				500		
Food & Beverage		500				358				158		
TOTAL	0.0	36,268			0.0	37,877			0.00	28,074		
HEALTH SERVICES												
Professional Salaries	0.00	215,692	6.0	371,951	0.00	206,187	6.0	371,564	0.00	48,707	6.0	325,115
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp				14,701				14,701		0		43,150
Supplies		7,950		0		7,951				6,747		
Travel		211				211		0		112		
Training		800				1,525		0		1,525		
Equipment						6,468				6,249		
Food & Beverage		450				450				191		
Dues/Subscriptions/Books		815				815				332		
Field Trips												
Doctors Expense		8,230				5,005				1,929		
Medicaid - State Share Reimbursemer		61,500				61,500				19,677		
Medication		1,125				1,125				193		
Risk Mgt. - Medical Malpractice		3,597				3,762				3,762		
Bloodborne Pathogens		2,950				1,950				1,183		
Contracted Services		0		16,500		0		16,500		0		13,327
TOTAL	0.0	303,320	6.0	403,152	0.0	296,949	6.0	402,765	0.00	90,608	6.00	381,592

New Mexico School for the Blind & Visually Impaired											12-4	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FOOD SERVICE												
Professional Salaries	1.00	55,559			1.00	55,559			1.00	55,559		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	155,817			6.00	155,817			6.00	148,531		
Other Salaries - Part Time/Temp		9,006				9,006				5,158		
Supplies		14,800				14,800				14,886		
Travel		3,500				3,500				2,394		
Training		1,500				1,500				1,220		
Equipment						3,721				3,721		
Food & Beverage		65,000				65,000				64,405		
Dues/Subscriptions/Books		500				500				564		
Laundry												
Contracted Services		600				600				600		
TOTAL	7.0	306,281		0	7.0	310,002		0	7.0	297,038		0
STUDENT TRANSPORTATION												
Professional Salaries	1.00	47,944			1.00	47,944			1.00	47,944		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	152,160			5.00	107,264			5.00	82,847		
Other Salaries - Part Time/Temp	8.00	189,702			9.00	204,903			9.00	226,193		
Supplies		4,000				2,200				2,193		
Travel		7,000		150,000		4,750		412,996		5,598		0
Training												
Equipment												
Food & Beverage		1,800				2,800				2,029		
Dues/Subscriptions/Books												
Contracted Services		0										
TOTAL	15.0	402,605		150,000	15.0	369,860		412,996	15.00	366,803		0

New Mexico School for the Blind & Visually Impaired											12-5	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
MENTAL HEALTH												
Professional Salaries	0.50	33,121			0.50	33,121			0.50	33,121		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		1,000				2,600				2,329		
Travel		2,500				900				0		
Training		1,500				1,500				798		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books										0		
Contracted Services		47,300				47,300				24,831		
TOTAL	0.5	85,421			0.5	85,421			0.50	61,079		

New Mexico School for the Blind & Visually Impaired											12-6	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	3.5	406,955	6.0	371,951	3.5	526,008	6.0	371,564	3.5	239,922	6.0	325,115
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	23.0	598,568	0.0	0	22.0	550,933	0.0	0	22.0	502,429	0.0	0
Other Salaries - Part Time/Term	10.5	287,854	0.0	14,701	11.5	277,000	0.0	14,701	11.5	273,358	0.0	43,150
Supplies	0.0	41,250	0.0	0	0.0	38,321	0.0	0	0.0	34,244	0.0	0
Travel	0.0	13,461	0.0	150,000	0.0	9,470	0.0	412,996	0.0	8,300	0.0	0
Training	0.0	4,800	0.0	0	0.0	5,525	0.0	0	0.0	3,543	0.0	0
Equipment	0.0	0	0.0	0	0.0	10,189	0.0	0	0.0	9,970	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	70,008	0.0	0	0.0	67,411	0.0	0
Dues/Subscriptions/Books	0.0	2,315	0.0	0	0.0	1,815	0.0	0	0.0	1,396	0.0	0
Community Based Instruction	0.0	21,500	0.0	0	0.0	20,155	0.0	0	0.0	9,359	0.0	0
Contracted Services	0.0	48,850	0.0	16,500	0.0	49,850	0.0	16,500	0.0	27,285	0.0	13,327
Doctors Expense	0.0	8,230	0.0	0	0.0	5,005	0.0	0	0.0	1,929	0.0	0
Medicaid - State Share Reimbu	0.0	61,500	0.0	0	0.0	61,500	0.0	0	0.0	19,677	0.0	0
Medication Expense	0.0	1,125	0.0	0	0.0	1,125	0.0	0	0.0	193	0.0	0
Risk Mgt. - Medical Malpractice	0.0	3,597	0.0	0	0.0	3,762	0.0	0	0.0	3,762	0.0	0
Bloodborne Pathogens	0.0	2,950	0.0	0	0.0	1,950	0.0	0	0.0	1,183	0.0	0
TOTAL	37.0	1,572,105	6.0	553,152	37.0	1,632,617	6.0	815,761	37.00	1,203,961	6.0	381,592

New Mexico School for the Blind & Visually Impaired										13-1
Exhibit 13										
Expenditures for Institutional Support										
	Operating BUDGET FY19			Revised BUDGET FY19			Actuals FY19			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
INSTITUTIONAL SUPPORT										
Superintendent's Office	299,857			410,127	0		248,773			
Human Resources	309,376			307,589			296,883			
Business & Finance	328,062	5,100		321,554	5,100		291,823		1,349	
Fixed Assets	71,517			66,044			52,671			
Graphics Design	0			0			0			
Multi-Media	0			0			0			
Information Systems	725,127	0		708,037	0		578,166		0	
Security	98,082			96,359			96,172			
Innovation & Development	86,626	0		91,283	0		95,621		0	
Capital Projects	165,098	0		162,700	0		162,905		0	
NMSVH Foundation	2,000			2,000			300			
TOTAL	2,085,743	5,100		2,165,693	5,100		1,823,313		1,349	
Fringe Benefits	552,170			561,378			556,460			
GRAND TOTAL EXPENDITURES	2,637,913	5,100		2,727,071	5,100		2,379,773		1,349	
INSTITUTIONAL SUPPORT										

New Mexico School for the Blind & Visually Impaired											13-2	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPERINTENDENT'S OFFICE												
Professional Salaries	1.25	143,125			1.25	266,684			1.25	143,125		
Assistant/Supervisor Salaries					0.0	0						
Secretarial & Clerical Salaries	1.0	45,710			1.0	45,082			1.0	44,707		
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		5,000				3,000				1,198		
Travel		5,000				2,000				957		
Training		4,500				1,500				1,125		
Equipment												
Food & Beverage		1,000				1,000		0		962		0
Dues/Subscriptions/Books		6,500				6,500				3,480		
Professional Fees/Consulting												
Contracted Services		17,000				17,000				2,428		
Legal/Professional Services		35,000				35,000				21,664		
Advertisement		9,350				7,350				3,683		
Gen Liability, Civil Rights		17,672				18,012				18,012		
Board of Regents		10,000				7,000				7,434		
Other (Accreditation Fees, Misc)												
TOTAL	2.25	299,857	0	0	2.25	410,127	0	0	2.25	248,773	0	0

New Mexico School for the Blind & Visually Impaired											13-3	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HUMAN RESOURCES												
Professional Salaries	1.0	100,644			1.0	100,644			1.0	100,644		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	3.0	144,731			3.0	143,445			3.0	141,844		
Other Salaries - Part Time/Temp												
Tuition Reimbursement		7,000				2,500				1,114		
Supplies		3,500				3,500				1,951		
Travel		5,000				1,000				2,657		
Training		10,550				10,550				11,475		
Equipment												
Food & Beverage		1,500				1,500				858		
Dues/Subscriptions/Books		3,400				3,400				2,896		
Contracted Services		14,000				14,000				9,392		
Employee Initialization		7,050				7,050				3,117		
Advertisement		12,000				20,000				20,935		
TOTAL	4.0	309,376	0.0	0	4.0	307,589	0.0	0	4.0	296,883	0.0	0

New Mexico School for the Blind & Visually Impaired											13-4	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BUSINESS & FINANCE												
Professional Salaries	1.0	85,271			1.0	85,271			1.0	83,888		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	38,206			1.0	37,964			1.0	30,311		
Technician Salaries	3.0	129,245			3.0	125,749			3.0	115,495		
Other Salaries - Part Time/Te	0.5	14,203			0.5	17,942			0.5	18,297		
Supplies		5,000				5,000				3,676		
Travel		9,000		4,000		4,500		4,000		1,048		804
Training		5,000		1,100		3,000		1,100		1,280		545
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		2,000				2,000				665		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		1,300				1,300				340		
External Audit		32,000				31,823				31,823		
Contracted Services		4,000				4,000				1,995		
Risk Mgt. - Gen Liability		2,836				3,006				3,006		
TOTAL	5.5	328,062		5,100	5.5	321,554		5,100	5.5	291,823		1,349

New Mexico School for the Blind & Visually Impaired											13-5	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fixed Assets												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	43,567			1.0	43,194			1.0	42,973		
Other Salaries - Part Time/Temp												
Supplies		2,350				1,350				508		
Travel		600				0				0		
Training		1,500				0				0		
Equipment												
Dues/Permits		100				100				0		
Postage		23,400				21,400				9,190		
TOTAL	1.0	71,517	0.0	0	1.0	66,044	0.0	0	1.0	52,671	0.0	0
Graphics Design												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries - Part Time/Temp	0.0	0							0.0	0		
Supplies		0				0				0		
Travel										0		
Training										0		
Equipment												
Contracted Services		0										
TOTAL	0.0	0			0.0	0			0.0	0		

New Mexico School for the Blind & Visually Impaired											13-6	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Multi-Media												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	0.0				0.0							
Other Salaries - Part Time/Temp												
Supplies												
Travel						0						
Training						0						
Equipment												
Contracted Services						0						
TOTAL	0.0	0			0.0	0			0.0	0		
INFORMATION SYSTEMS												
Professional Salaries	1.0	66,671			1.0	66,671			1.0	66,297		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	218,891			5.0	209,836			5.0	207,188		
Other Salaries - Part Time/Temp	0.0	0			0.0	0				0		
Supplies		50,600				47,700				49,141		
Travel		5,600				5,600				2,801		
Training		2,000				2,000				1,005		
Equipment		0				0				0		
Dues/Subscriptions/Books		535				0				0		
Food & Beverage		100				0				0		
Contracted Services		53,700				53,700				32,810		
Internet Services		42,710				38,210				5,425		
Software Maintenance Agreements		160,300				160,300				142,480		
Telephone		124,020				124,020				71,019		
TOTAL	6.0	725,127		0	6.0	708,037		0	6.0	578,166		0

New Mexico School for the Blind & Visually Impaired											13-7	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECURITY												
Professional Salaries	1.0	62,739			1.0	62,739			1.0	62,739		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	31,042			1.0	31,070			1.0	31,567		
Other Salaries - Part Time/Temp												
Supplies		2,800				2,050				1,168		
Travel		750				250				698		
Training		750				250				0		
Equipment		0				0				0		
Dues/Subscriptions/Books												
Contracted Services										0		
Law Enforcement Liability		0				0				0		
TOTAL	2.0	98,082			2.0	96,359			2.0	96,172		
INNOVATION & DEVELOPMENT												
Professional Salaries	1.0	50,058			1.0	50,058			1.0	50,058		
Technician Salaries		0				0				0		
Other Salaries - Part Time/Temp	0.5	28,568			0.5	33,824			0.5	39,339		
Supplies		4,000				3,700				3,161		
Travel		2,000				2,000				2,004		
Training		2,000				1,400				864		
Food & Beverage		0				300				196		
TOTAL	1.5	86,626	0	0	1.5	91,283	0	0	1.5	95,621	0	0

New Mexico School for the Blind & Visually Impaired											13-8	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAPITAL PROJECTS												
Professional Salaries	1.0	89,035			1.0	89,035			1.0	89,035		
Assistant/Supervisor Salaries	1.0	59,113			1.0	59,113			1.0	59,113		
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,200				6,210				6,697		
Travel		1,500				1,500				1,910		
Training		750				750				280		
Equipment												
Dues/Subscriptions/Books		1,000				192				192		
Food & Beverage		0				0				0		
Contracted Services		10,000				4,400				4,400		
Advertisement		1,500				1,500				1,277		
TOTAL	2.0	165,098	0	0	2.0	162,700	0	0	2.0	162,905	0	0
NMSVH FOUNDATION												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Supplies		500				500				0		
Travel		0				0				0		
Dues/Subscriptions/Books		1,500				1,500				300		
Food & Beverage												
TOTAL	0.0	2,000	0	0	0.0	2,000	0	0	0.0	300	0	0

New Mexico School for the Blind & Visually Impaired											13-9	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	7.3	597,544	0.0	0	7.3	721,103	0.0	0	7.3	595,787	0.0	0
Assistant/Supervisor Salaries	1.0	59,113	0.0	0	1.0	59,113	0.0	0	1.0	59,113	0.0	0
Secretarial & Clerical Salaries	2.0	83,916	0.0	0	2.0	83,046	0.0	0	2.0	75,018	0.0	0
Technician Salaries	13.0	567,477	0.0	0	13.0	553,293	0.0	0	13.0	539,067	0.0	0
Other Salaries - Part Time/Temp	1.0	42,771	0.0	0	1.0	51,766	0.0	0	1.0	57,636	0.0	0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	2,500	0.0	0	0.0	1,114	0.0	0
Supplies	0.0	75,950	0.0	0	0.0	73,010	0.0	0	0.0	67,498	0.0	0
Travel	0.0	29,450	0.0	4,000	0.0	16,850	0.0	4,000	0.0	12,074	0.0	804
Training	0.0	27,050	0.0	1,100	0.0	19,450	0.0	1,100	0.0	16,029	0.0	545
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	2,600	0.0	0	0.0	2,800	0.0	0	0.0	2,016	0.0	0
Dues/Subscriptions/Books	0.0	15,035	0.0	0	0.0	13,692	0.0	0	0.0	7,532	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	98,700	0.0	0	0.0	93,100	0.0	0	0.0	51,024	0.0	0
Legal/Professional Services	0.0	35,000	0.0	0	0.0	35,000	0.0	0	0.0	21,664	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	7,050	0.0	0	0.0	3,117	0.0	0
Advertisement	0.0	22,850	0.0	0	0.0	28,850	0.0	0	0.0	25,895	0.0	0
Internet Services	0.0	42,710	0.0	0	0.0	38,210	0.0	0	0.0	5,425	0.0	0
Software Maintenance Agreements	0.0	160,300	0.0	0	0.0	160,300	0.0	0	0.0	142,480	0.0	0
Telephone	0.0	124,020	0.0	0	0.0	124,020	0.0	0	0.0	71,019	0.0	0
Postage	0.0	23,400	0.0	0	0.0	21,400	0.0	0	0.0	9,190	0.0	0
Law Enforcement 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	17,672	0.0	0	0.0	18,012	0.0	0	0.0	18,012	0.0	0
Risk Mgt. - Gen Liability	0.0	2,836	0.0	0	0.0	3,006	0.0	0	0.0	3,006	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	7,000	0.0	0	0.0	7,434	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	32,000	0.0	0	0.0	31,823	0.0	0	0.0	31,823	0.0	0
Misc. Bank Fees/Penalties	0.0	1,300	0.0	0	0.0	1,300	0.0	0	0.0	340	0.0	0
Other(Accreditation Expense)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	24.25	2,085,743	0.0	5,100	24.25	2,165,693	0.0	5,100	24.25	1,823,313	0.0	1,349

New Mexico School for the Blind & Visually Impaired										14-1
Exhibit 14										
Expenditures for Operation & Maintenance of Plant										
	Operating BUDGET FY19			Revised BUDGET FY19			Actuals FY19			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
OPERATION & MAINTENANCE OF PLANT										
General Maintenance	949,283	0		1,077,013	0		764,945	0		
Vehicle Maintenance	260,037			262,237	0		243,852			
Grounds	166,075			166,764			160,387			
Housekeeping	270,667			252,119			245,751			
TOTAL	1,646,061	0		1,758,133	0		1,414,935	0		
Fringe Benefits	342,207			350,447			329,187			
GRAND TOTAL EXPENDITURES	1,988,268	0		2,108,580	0		1,744,122	0		
OPERATION & MAINTENANCE OF PLANT										

New Mexico School for the Blind & Visually Impaired											14-2	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL MAINTENANCE												
Professional Salaries	1.0	70,859			1.0	199,417			1.0	70,859		
Assistant/Supervisor Salaries	0.0	0			0.0	0				0		
Secretarial & Clerical Salaries												
Technician Salaries	5.0	174,825			5.0	188,727			5.0	184,426		
Other Salaries - Part Time/Temp												
Supplies		106,000				94,507				62,948		
Travel		2,500				1,800				137		
Training		5,800				6,500				3,380		
Equipment		0				1,000				1,000		
Food & Beverage		600				600				610		
Dues/Subscriptions/Books		350				200				350		
Contracted Repairs		30,000				29,747				29,365		
Contracted Services		71,000				69,514				48,835		
In-house Repairs		0				0				0		
Plant Utilities - Electric		270,700				270,700				214,732		
Plant Utilities - Natural Gas		88,000				88,000				43,855		
Plant Utilities - Water		80,000				80,000				59,234		
Plant Utilities - Cable		5,500				5,500				4,414		
Risk Mgt. - Boiler		1,196				2,269				2,269		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		41,953				38,531				38,531		
Property Rental/Lease						0				0		
TOTAL	6.0	949,283			6.0	1,077,013		0	6.0	764,945		0

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VEHICLE MAINTENANCE												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	50,150			1.0	50,871			1.0	50,936		
Other Salaries - Part Time/Temp												
Supplies		30,500				29,088				31,808		
Travel		1,000				1,000				950		
Training						0				0		
Equipment		0				1,400				1,400		
Vehicle Exp - Gasoline Fuel		105,000				100,000				92,320		
Vehicle Exp - Diesel Fuel		12,500				20,500				17,901		
Vehicle Exp - Oil												
Contracted Repairs		49,000				46,000				36,348		
Contracted Services		5,815				5,827				4,638		
Risk Mgt - Auto Liability		2,019				2,232				2,232		
Risk Mgt - Auto Phys Damage		4,053				5,319				5,319		
TOTAL	1.0	260,037			1.0	262,237		0	1.0	243,852		

New Mexico School for the Blind & Visually Impaired											14-4	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GROUND												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	135,295			4.0	135,295			4.0	126,596		
Other Salaries - Part Time/Temp												
Supplies		28,000				27,459				22,923		
Travel		1,800				700				0		
Training		980				102				102		
Equipment						0				2,800		
Contracted Services						2,979				7,853		
Food & Beverage										0		
Equipment rental/lease		0				230				114		
TOTAL	4.0	166,075			4.0	166,764			4.0	160,387		
HOUSEKEEPING												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	8.0	225,917			8.0	199,454			8.0	199,630		
Other Salaries - Part Time/Temp										833		
Supplies		40,650				35,886				29,881		
Travel		1,100				1,500				1,158		
Training		3,000				2,415				2,415		
Equipment		0				12,865				11,834		
Janitorial Contracts												
Other (Rentals and Misc.)												
TOTAL	8.0	270,667			8.0	252,119			8.0	245,751		

New Mexico School for the Blind & Visually Impaired											14-5	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	1.0	70,859	0.0	0	1.0	199,417	0.0	0	1.0	70,859	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	586,187	0.0	0	18.0	574,346	0.0	0	18.0	561,588	0.0	0
Other Salaries - Part Time/Temp	0.0	0	0.0	0	0.0	0	0.0	0	0.0	833	0.0	0
Supplies	0.0	205,150	0.0	0	0.0	186,940	0.0	0	0.0	147,560	0.0	0
Travel	0.0	6,400	0.0	0	0.0	5,000	0.0	0	0.0	2,244	0.0	0
Training	0.0	9,780	0.0	0	0.0	9,017	0.0	0	0.0	5,897	0.0	0
Equipment	0.0	0	0.0	0	0.0	15,265	0.0	0	0.0	17,034	0.0	0
Equipment rental/lease	0.0	0	0.0	0	0.0	230	0.0	0	0.0	114	0.0	0
Food & Beverage	0.0	600	0.0	0	0.0	600	0.0	0	0.0	610	0.0	0
Dues/Subscriptions/Books	0.0	350	0.0	0	0.0	200	0.0	0	0.0	350	0.0	0
Contracted Repairs	0.0	79,000	0.0	0	0.0	75,747	0.0	0	0.0	65,713	0.0	0
Contracted Services	0.0	76,815	0.0	0	0.0	78,320	0.0	0	0.0	61,327	0.0	0
In-house Repairs	0.0	0	0	0	0	0	0	0	0	0	0	0
Janitorial Contracts	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Plant Utilities - Electric	0.0	270,700	0.0	0	0.0	270,700	0.0	0	0.0	214,732	0.0	0
Plant Utilities - Natural Gas	0.0	88,000	0.0	0	0.0	88,000	0.0	0	0.0	43,855	0.0	0
Plant Utilities - Water	0.0	80,000	0.0	0	0.0	80,000	0.0	0	0.0	59,234	0.0	0
Plant Utilities - Cable	0.0	5,500	0.0	0	0.0	5,500	0.0	0	0.0	4,414	0.0	0
Risk Mgt. - Boiler	0.0	1,196	0.0	0	0.0	2,269	0.0	0	0.0	2,269	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	38,531	0.0	0	0.0	38,531	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	105,000	0.0	0	0.0	100,000	0.0	0	0.0	92,320	0.0	0
Vehicle Exp - Diesel Fuel	0.0	12,500	0.0	0	0.0	20,500	0.0	0	0.0	17,901	0.0	0
Vehicle Exp - Oil	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0

New Mexico School for the Blind & Visually Impaired											14-6	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS (Continued)												
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	2,019	0.0	0	0.0	2,232	0.0	0	0.0	2,232	0.0	0
Risk Mgt - Auto Phys Damage	0.0	4,053	0.0	0	0.0	5,319	0.0	0	0.0	5,319	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
TOTAL	19.0	1,646,061	0.0	0	19.0	1,758,133	0.0	0	19.0	1,414,935	0.0	0

New Mexico School for the Blind & Visually Impaired			
Exhibit I			I-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	Actuals
	FY19	FY19	FY19
Major Projects:			
Total Receipts Restricted to Major Projects			
PSFA P-14-019 (Gym)	0	136,832	30,429
PSFA P-13-015 (Infrastructure)	0	0	0
PSFA C10-002 B (New WEC)	0	162,789	0
PSFA P 13-016 (Health Services)	0	9,439	0
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	422,499	3,821
PSFA P-14-025 (WEC)	0	242,299	41,633
PSFA P-15-009 (Garret Dorm)	0	82,483	16,117
Total Major Project Receipts		1,171,063	91,999
Minor Projects:			
Total Receipts Restricted to Minor Projects			
Improvement Land & Buildings		0	
Total Minor Project Receipts		0	
Total Receipts	0	1,171,063	91,999
Beginning Balances:			
Total Beginning Balances	0	0	0
Total Available	0	1,171,063	91,999
Expenditures:			
Major Capital Outlay			
New Watkins Education Center		162,789	0
Gymnasium		136,832	30,429
Sacramento Dormitory		114,721	0
Health Services		9,439	0
Recreation Center		422,499	3,821
Garrett Dormitory		82,483	16,117
Site Improvements		0	
Old Watkins Education Center		242,299	41,633
Total Major Project Expenditures	0	1,171,063	91,999

Minor Capital Outlay - Unrestricted			
Automotive Capital	0	120,711	142,907
Instruction and General Equipment	0	63,402	98,380
Instruction and General Furniture & Fixtures		28,386	28,386
Improvement Land & Buildings	1,100,000	887,501	47,116
Total Minor Project Expenditures	1,100,000	1,100,000	316,788.65
Total Expenditures	1,100,000	2,271,063	408,788
Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(1,100,000)	(1,100,000)	(316,789)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(1,100,000)	(1,100,000)	(316,789)
Ending Balance	0	0	0
Totals			
Revenues	0	1,171,063	91,999
Beginning Balance	0	0	0
Total Available	0	1,171,063	91,999
Expenditures	1,100,000	2,271,063	408,788
Transfers	(1,100,000)	(1,100,000)	(316,789)
Ending Balance	0	0	0

New Mexico School for the Blind & Visually Impaired			
Exhibit II			II-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	Actuals
	FY19	FY19	FY19
Building Renewal & Replacement			
Receipts:		0	
Building Renewal & Replacement		121,282	121,282
Supplemental BR&R		0	
Total Receipts (EXH 1)	0	121,282	121,282
Beginning Balance			
Building Renewal & Replacement		475,246.49	475,246
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	475,246	475,246
Total Available (EXH 1)	0	596,529	596,529
Expenditures:			
Building Renewal & Replacement	84,000	630,129	299,742
Supplemental BR&R			
Total Expenditures (EXH 1)	84,000	630,129	299,742
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	0	0	0
Required			
I&G - Building Renewal & Replacement	(84,000)	(84,000)	(84,000)
I&G - Supplemental BR&R			
Total Net Transfers (EXH 1)	(84,000)	(84,000)	(84,000)
Ending Balance (EXH 1)	0	50,399	380,787

New Mexico School for the Blind & Visually Impaired			
Exhibit III			III-1
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	Operating BUDGET
	FY19	FY19	FY20
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

New Mexico School for the Blind & Visually Impaired						a-1
Exhibit a						
Summary of Current Funds Revenue by Souce						
	Operating BUDGET FY19		Revised BUDGET FY19		Actuals FY19	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,327,800	150,000	1,327,800	412,996	1,327,800	150,000
Federal Govt Grants & Contracts	0	130,499	0	157,219	0	135,386
State Govt Grants & Contracts	0	956,600	0	1,132,295	0	1,163,475
Private Gisfts, Grants, & Contracts (Dc	5,000	48,000	4,400	133,101	2,511	84,044
Endowments, Land, Permanent Fund	14,250,000	0	14,358,000	0	13,950,153	0
Other Sources	77,000	0	162,000	0	155,388	0
TOTAL REVENUES	15,659,800	1,285,099	15,852,200	1,835,611	15,435,852	1,532,905

New Mexico School for the Blind & Visually Impaired												b-1
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	40.5	2,390,388	1.0	49,913	40.5	2,426,325	1.0	49,886	40.5	2,235,594	1.0	52,531
Academic Support	32.0	2,192,102	4.0	281,893	32.0	2,279,263	4.0	281,499	32.0	2,140,882	4.0	269,472
Student Services	3.5	406,955	6.0	371,951	3.5	526,008	6.0	371,564	3.5	239,922	6.0	325,115
Institutional Support	7.3	597,544	0.0	0	7.3	721,103	0.0	0	7.3	595,787	0.0	0
Operation & Maint of Plant	1.0	70,859	0.0	0	1.0	199,417	0.0	0	1.0	70,859	0.0	0
TOTAL	84.3	5,657,849	11.0	703,757	84.3	6,152,117	11.0	702,949	84.3	5,283,045	11.0	647,117
ASSISTANT/SUPERVISOR SALARIES												
Instruction	2.0	103,462	0.0	0	2.0	103,462	0.0	0	2.0	103,462	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	59,113	0.0	0	1.0	59,113	0.0	0	1.0	59,113	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	162,575	0.0	0	3.0	162,575	0.0	0	3.0	162,575	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	2.0	68,552	0.0	0	1.0	34,423	0.0	0	1.0	34,374	0.0	0
Academic Support	1.0	37,811	1.0	49,697	1.0	37,576	1.0	49,697	1.0	37,552	1.0	50,190
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	83,916	0.0	0	2.0	83,046	0.0	0	2.0	75,018	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	5.0	190,279	1.0	49,697	4.0	155,045	1.0	49,697	4.0	146,944	1.0	50,190

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY19				Revised BUDGET FY19				Actuals FY19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	36.0	1,001,676	0.0	0	35.0	918,199	0.0	0	35.0	873,347	0.0	0
Academic Support	8.0	319,157	0.0	0	8.0	306,721	0.0	0	8.0	303,612	0.0	0
Student Services	23.0	598,568	0.0	0	22.0	550,933	0.0	0	22.0	502,429	0.0	0
Institutional Support	13.0	567,477	0.0	0	13.0	553,293	0.0	0	13.0	539,067	0.0	0
Operation & Maint of Plant	18.0	586,187	0.0	0	18.0	574,346	0.0	0	18.0	561,588	0.0	0
TOTAL	98.0	3,073,065	0.0	0	96.0	2,903,491	0.0	0	96.0	2,780,042	0.0	0
OTHER SALARIES												
Instruction	0.0	50,429	0.0	0	2.0	82,929	0.0	0	2.0	88,480	0.0	0
Academic Support	1.0	20,633	0.0	0	1.0	18,811	0.0	0	1.0	10,466	0.0	0
Student Services	10.5	287,854	0.0	14,701	11.5	277,000	0.0	14,701	11.5	273,358	0.0	43,150
Institutional Support	1.0	42,771	0.0	0	1.0	51,766	0.0	0	1.0	57,636	0.0	0
Operation & Maint of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	833	0.0	0
TOTAL	12.5	401,687	0.0	14,701	15.5	430,506	0.0	14,701	15.5	430,772	0.0	43,150
GRAND TOTAL SALARIES												
Professional Salaries	84.3	5,657,849	11.0	703,757	84.3	6,152,117	11.0	702,949	84.3	5,283,045	11.0	647,117
Asst/Supervisor Salaries	3.0	162,575	0.0	0	3.0	162,575	0.0	0	3.0	162,575	0.0	0
Secretarial & Cler Salaries	5.0	190,279	1.0	49,697	4.0	155,045	1.0	49,697	4.0	146,944	1.0	50,190
Technician Salaries	98.0	3,073,065	0.0	0	96.0	2,903,491	0.0	0	96.0	2,780,042	0.0	0
Other Salaries	12.5	401,687	0.0	14,701	15.5	430,506	0.0	14,701	15.5	430,772	0.0	43,150
GRAND TOTAL	202.75	9,485,454	12.0	768,155	202.75	9,803,733	12.0	767,347	202.75	8,803,378	12.0	740,458

New Mexico School for the Blind & Visually Impaired			c-1
Exhibit C			
Operating Salary Increases			
	Operating BUDGET FY19	Actuals FY19	
	Approved Percentage	Operating Percentage	
	Salary Increase	Salary Increase	
Returning Faculty	2.5%	2.5%	
Adjunct Faculty	2.5%	2.5%	
Returning Professional Staff (FLSA exempt)	2.5%	2.5%	
GA/TA	2.5%	2.5%	

New Mexico School for the Blind & Visually Impaired					e-1
Exhibit e					
Salaries of Principal Officers					
		Operating BUDGET	Revised BUDGET	Actuals	
		FY19	FY19	FY19	
	Superintendent	\$143,125	\$143,125	\$143,125	
	Director of Student Services	\$82,649	\$82,649	\$82,649	
	Director of Business & Finance	\$83,888	\$83,888	\$83,888	
	Director of Human Resources	\$100,644	\$100,644	\$100,644	
	Institutional Support Facilitator	\$89,035	\$89,035	\$89,035	