

New Mexico School for the Blind & Visually Impaired						1-1
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES						
Instruction & General	16,498,800	1,981,398	16,658,900	2,751,819	\$16,721,140	\$2,046,747
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	16,498,800	1,981,398	16,658,900	2,751,819	\$16,721,140	\$2,046,747
Capital Outlay	938,967		11,337,301		\$6,049,441	
Renewal & Replacement						
TOTAL REVENUES	17,437,767	1,981,398	27,996,201	2,751,819	\$22,770,581	\$2,046,747
II. BEGINNING BALANCES						
Instruction & General	750,000	601,911	4,500,942.75	751,637.00	\$4,500,943	\$751,637
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	750,000	601,911	4,500,943	751,637	\$4,500,943	\$751,637
Capital Outlay			2,256,192		\$2,256,192	
Renewal & Replacement	0		606,296		\$606,296	
TOTAL BALANCES	750,000	601,911	7,363,431	751,637	\$7,363,431	\$751,637
III. TOTAL AVAILABLE						
Instruction & General	17,248,800	2,583,309	21,159,843	3,503,456	\$21,222,083	\$2,798,384
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	17,248,800	2,583,309	21,159,843	3,503,456	\$21,222,083	\$2,798,384
Capital Outlay	938,967	0	13,593,494	0	\$8,305,633	\$0
Renewal & Replacement	0	0	606,296	0	\$606,296	\$0
GRAND TOTAL AVAILABLE	18,187,767	2,583,309	35,359,632	3,503,456	\$30,134,012	\$2,798,384

New Mexico School for the Blind & Visually Impaired						1-2
Exhibit 1						
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
IV. EXPENDITURES						
Instruction & General	17,985,662	1,981,398	17,985,662	2,909,206	\$15,870,651	\$2,030,387
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	17,985,662	1,981,398	17,985,662	2,909,206	\$15,870,651	\$2,030,387
Capital Outlay	1,238,967		14,288,996		\$5,900,337	
Renewal & Replacement	284,000		890,296		\$199,980	
TOTAL EXPENDITURES	19,508,629	1,981,398	33,164,954	2,909,206	\$21,970,968	\$2,030,387
V. TRANSFERS IN (OUT)						
Instruction & General	1,578,962	0	(2,324,181)		-\$3,614,895	\$0
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	1,578,962	0	(2,324,181)	0	-\$3,614,895	\$0
Capital Outlay	300,000		695,503		\$330,895	
Renewal & Replacement	284,000		284,000		\$284,000	
TOTAL NET TRANSFERS	2,162,962	0	(1,344,678)	0	-\$3,000,000	\$0
VI. ENDING BALANCES						
Instruction & General	842,100	601,911	850,000	594,250	\$1,736,537	\$767,997
Student Social and Cultural	0	0	0	0	\$0	\$0
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
SUB-TOTAL	842,100	601,911	850,000	594,250	\$1,736,537	\$767,997
Capital Outlay					\$2,736,191	
Renewals & Replacement	0		0	0	\$690,316	\$0
Subtotal Plant Funds	0	0	0	0	\$3,426,507	\$0
TOTAL BALANCES	842,100	601,911	850,000	594,250	\$5,163,044	\$767,997
EXPEND, TRANS & BALANCES	18,187,767	2,583,309	35,359,632	3,503,456	\$30,134,012	\$2,798,384

New Mexico School for the Blind & Visually Impaired						2-1
Exhibit 2						
Summary of Instruction & General						
Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22		
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	1,416,200	150,000	1,422,500	794,268	\$1,422,500	\$150,000
Federal Govt Grants & Contracts	0	239,098	0	239,098	\$0	\$328,121
State Govt Grants & Contracts	0	1,536,800	0	1,549,403	\$0	\$1,435,380
Private Gifts, Grants & Contracts (donations)	3,000	55,500	2,900	169,050	\$1,808	\$133,247
Endowments, Land, Permanent Fund	14,950,000	0	15,050,000	0	\$15,114,157	\$0
Other Sources	129,600	0	183,500	0	\$182,675	\$0
SUB-TOTAL	16,498,800	1,981,398	16,658,900	2,751,819	\$16,721,140	\$2,046,747
Capital Outlay						
Renewal & Replacement						
TOTAL REVENUES	16,498,800	1,981,398	16,658,900	2,751,819	\$16,721,140	\$2,046,747
BEGINNING BALANCES	750,000	601,911	4,500,943	751,637	\$4,500,943	\$751,637
TOTAL AVAILABLE	17,248,800	2,583,309	21,159,843	3,503,456	\$21,222,083	\$2,798,384
EXPENDITURES						
Instruction	6,875,886	157,100	6,843,566	247,852	\$6,255,426	\$218,725
Academic Support	3,868,101	929,098	3,881,393	982,994	\$3,578,918	\$884,181
Student Services	2,170,022	890,000	2,175,908	1,643,068	\$1,548,926	\$894,345
Institutional Support	3,036,188	5,200	3,028,082	7,980	\$2,637,561	\$5,826
Operation & Maintenance of Plant	2,035,464	0	2,056,713	27,311	\$1,849,820	\$27,310
SUB-TOTAL	17,985,662	1,981,398	17,985,662	2,909,206	\$15,870,651	\$2,030,387
Capital Outlay						
Renewal & Replacement						
TOTAL EXPENDITURES	17,985,662	1,981,398	17,985,662	2,909,206	\$15,870,651	\$2,030,387
TRANSFERS (IN) OUT OF I&G						
Non- Mandatory Transfers - I&G						
Renewals & Replacements	284,000		284,000		\$284,000	
Major Capital Outlay			395,503		\$276,327	
Minor Capital Outlay	300,000		300,000		\$54,568	
Non-Budgetary Exhibits:						
Quasi-Endowment Fund	(2,162,962)		1,344,678		\$3,000,000	
TOTAL NET TRANSFERS	(1,578,962)	0	2,324,181		\$3,614,895	\$0
ENDING BALANCE	842,100	601,911	850,000	594,250	\$1,736,537	\$767,997

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
Non-Mandatory						
I & G (from Quasi-Endowment)	(2,162,962)	0	1,344,678	0	3,000,000	0
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	300,000		695,503	0	330,895	
Subtotal Non-Mandatory	(1,862,962)	0	2,040,181	0	3,330,895	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
TOTAL TRANSFERS (EXH 2)	(1,578,962)	0	2,324,181	0	3,614,894.72	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 FY22		Revised BUDGET FY22		ACTUALS FY22	
	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	(300,000)		(695,503)	0	(330,895)	0
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(300,000)	0	(695,503)	0	(330,895)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
TOTAL TRANSFERS (EXH I)	(300,000)	0	(695,503)	0	(330,895)	0
K. Renewal and Replacement Transfers						
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
Total Net Transfers	(2,162,962)	0	1,344,678	0	3,000,000	0

New Mexico School for the Blind & Visually Impaired						4-1
Exhibit 4						
Governmental Appropriations for Instruction and General						
	Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Instruction	687,600		693,900		693,900.00	
BR&R	284,000		284,000		284,000.00	
Aviation		150,000		794,268		150,000
Low Vision Clinic - SB611	104,400		104,400		104,400.00	
Early Childhood Program	340,200		340,200		340,200.00	
TOTAL	1,416,200	150,000	1,422,500	794,268	1,422,500	150,000

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Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22	
	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
Commission f/t Blind Pre-ETS				50000		38250.69
Navajo Nation		204098		204098		201423.84
PED - IDEA B		35000		41776		39606.57
PED/DOH COVID Testing				73300		21529.34
PED - CARES Act - SEA Reserve 24303				27311		27310.22
Total Federal (Exh. 2)	0	239098	0	396485	0	328120.66
State	0				0	
Medicaid		1425200		1534335		1435379.51
PED - State Textbooks		1600		15068		0.00
PED - Resource Center						
Commission for the Blind		110000		0	0	0.00
Total State (Exh. 2)	0	1536800	0	1549403	0	1435379.51
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 FY22		Revised Budget FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Minerals I & G Grant						
Donations	3,000	55,500	2,900	169,050	1,808	133,247
Total (Exh. 2)	3,000	55,500	2,900	169,050	1,808	133,247

New Mexico School for the Blind & Visually Impaired						7-1
Exhibit 7						
Endowment Income, Land Income, and Permanent Fund Income for I and G						
	Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PERMANENT FUND INCOME	14,800,000		14,800,000		14,647,076	
LAND INCOME	150,000		250,000		434,049	
Settlement/Reapportionment					33,032	
TOTAL	14,950,000		15,050,000		15,114,157	

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY22		Revised BUDGET FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Developmental Specialists						
FIT - Training Income						
Food Service Income	15,000		12,000		10,014	
Grants/Joint Powers Agreements	60,000		100,000		117,331	
Interest Income	2,000		2,000		3,059	
Life Skills - Income	3,000		4,000		2,616	
Misc (Facilities Rental, etc.)	10,600		10,600		11,588	
Murphy Estate Gas Royalty	0		0			
ECP Training Income	0		0			
Outreach Itinerate Income	15,000		30,900		38,067	
Plant Asset Sales	12,000		12,000		0	
Resource Center - Income	2,000		2,000		0	
Risk Management Claims	0		0		0	
USAC - E -Rate	10,000		10,000		0	
GITWL	0		0			
WREIC	0					
TOTAL	129,600		183,500		182,675	

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC INSTRUCTION												
General Instruction		1,731,367		77,100		1,614,806		127,946		1,410,759		99,647
Albuquerque Pre-School		2,809,426		68,122		2,864,219		107,350		2,722,308		101,867
Independent Living Skills Program		240,156		0		241,277		0		237,002		0
Summer Programs		90,756		0		90,083		0		27,889		0
Camp Life		68,374		0		71,153		0		0		0
Personnel Prep Program		366,578		0		357,811		0		302,311		0
Post School Preparation		31,500	0	0	0	21,000		0		3,771		0
TOTAL		5,338,157		145,222		5,260,349		235,296		4,704,041		201,514
Fringe Benefits		1,537,729		11,878		1,583,217		12,557		1,551,385		17,212
GRAND TOTAL												
GENERAL INSTRUCTION		6,875,886		157,100		6,843,566		247,852		6,255,426		218,725

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL INSTRUCTION												
Professional Salaries	16.0	1,127,423	0	0	16.0	1,072,494			16.0	905,089		
Assistant/Supervisor Salaries	1.0	54,122			1.0	0			0.0	0		
Secretarial & Clerical Salaries	0.0	0			0.0	21,877			1.0	21,435		
Technician Salaries	13.0	402,853			13.0	434,596			14.0	434,264		
Other Salaries - Part Time/Temp	1.0	44,468			1.0	9,773			0.0	2,500		
Supplies		30,000		15,000		22,655		13,710		17,806		11,342
Instructional Textbooks				800				0		0		0
Instructional Materials				800				0		0		0
Travel		15,000		0		2,500		122		1,663		0
Training		4,000		0		2,660		0		660		0
Equipment		20,000		5,000		15,801		34,395		4,927		33,977
Auto Liability Insurance		0				0		0		0		0
Food & Beverage		1,500		0		2,950		0		2,493		110
Dues/Subscriptions/Books		20,000				20,000		20,010		17,055		
Contracted Services		7,000		55,500		4,500		59,709		872		54,219
Community Based Instruction		5,000		0		5,000				1,997		0
TOTAL	31.0	1,731,367	0.0	77,100	31.0	1,614,806	0.0	127,946	31.0	1,410,759	0.0	99,647

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ALBUQUERQUE EARLY CHILDHOOD PROGRAM												
Professional Salaries	25.0	1,567,249	0.5	64,122	25.0	1,624,323	0.5	83,389	25.0	1,523,889	0.5	81,511
Assistant/Supervisor Salaries	0.0	0			0.0	0			0.0			
Secretarial & Clerical Salaries	2.0	90,233			2.0	92,760			2.0	87,604		
Technician Salaries	21.0	573,730			21.0	576,680			21.0	572,277		
Other Salaries - Part Time/Temp	0.0	43,886			0.0	27,131			0.0	26,564		
Supplies		25,227		0		26,236		19,907		25,164		19,078
Travel		8,000				8,000				6,725		
Training		6,225				2,150				3,705		
Equipment		0		0		0		0		0		0
Auto Liability Insurance		8,031				8,102				8,102		
Food & Beverage		8,000		0		7,000		0		3,306		0
Dues/Subscriptions/Books		845				647				548		
Contracted Services		448,000		4,000		466,190		4,054		455,392		1,277
Medicaid - State Share Reimbursement		25,000				25,000				9,032		
Community Based Instruction		5,000				0				0		
TOTAL	48.0	2,809,426	0.5	68,122	48.0	2,864,219	0.5	107,350	48.0	2,722,308	0.5	101,867

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Life Skills												
Professional Salaries	1.5	99,703			1.5	98,991			1.5	98,748		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries						4,783				4,783		
Technician Salaries	4.0	128,303			4.0	125,353			4.0	125,521		
Other Salaries - Part Time/Temp										0		
Supplies		6,400				5,005				2,755		
Travel		500				1,000				622		
Training		1,000				0				225		
Equipment												
Auto Liability Insurance												
Food & Beverage		500				500				0		
Dues/Subscriptions/Books		500				800				249		
Contracted Services		0				995				991		
CommunityBased Instruction		3,250				3,850				3,107		
TOTAL	5.5	240,156	0.0	0	5.5	241,277	0.0	0	5.5	237,002	0.0	0

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Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMER PROGRAMS												
Professional Salaries		42,903				63,523				7,990		0
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries										0		
Technician Salaries		22,053				6,048				8,465		0
Other Salaries - Part Time/Temp		10,000				4,712				5,973		0
Supplies		2,000				5,000				1,019		0
Travel		6,800				6,800				2,593		0
Training												
Equipment												
Auto Liability Insurance												
Food & Beverage										49		
Dues/Subscriptions/Books												
Contracted Services										812		
Community Based Instruction		7,000				4,000				987		0
TOTAL	0.0	90,756	0.0	0	0.0	90,083	0.0	0	0.0	27,889	0.0	0

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Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAMP-LIFE												
Professional Salaries		34,788				70,553				0		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries		261				0				0		
Technician Salaries		26,963				0				0		
Other Salaries - Part Time/Temp		2,563				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				0		
TOTAL	0.0	68,374	0.0	0	0.0	71,153	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 FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PERSONNEL PREP PROGRAM												
Professional Salaries	0.75	80,209			0.75	80,320			0.75	82,436		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries		1,382				6,098				7,778		
Other Salaries - Part Time/Temp						137				137		
Supplies		1,200				1,100				380		
Travel		24,200				20,137				11,819		
Training		134,962				117,062				71,630		
Equipment												
Dues/Subscriptions/Books		900				800				613		
Contracted Services		123,726				132,156				127,519		
Food & Beverage		0				0						
TOTAL	0.75	366,578	0.0	0	0.75	357,811	0.0	0	0.75	302,311	0.0	0

New Mexico School for the Blind & Visually Impaired											10-8	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	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		3,000				500				146		
Travel												
Training												
Equipment												
Dues/Subscriptions/Books												
Auto Liability Insurance												
Contracted Services		25,000				20,000				3,625		
Community Based Instruction		3,500				500				0		
TOTAL	0.0	31,500	0.0	0	0.0	21,000	0.0	0	0.0	3,771	0.0	0

New Mexico School for the Blind & Visually Impaired											10-9	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	43.3	2,952,274	0.5	64,122	43.3	3,010,205	0.5	83,389	43.3	2,618,152	0.5	81,511
Assistant/Supervisor Salaries	1.0	54,122	0.0	0	1.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	2.0	90,494	0.0	0	2.0	119,419	0.0	0	3.0	113,822	0.0	0
Technician Salaries	38.0	1,155,284	0.0	0	38.0	1,148,775	0.0	0	39.0	1,148,304	0.0	0
Other Salaries-Part Time/Temp	1.0	100,917	0.0	0	1.0	41,753	0.0	0	0.0	35,174	0.0	0
Supplies	0.0	68,827	0.0	15,000	0.0	60,645	0.0	33,617	0.0	47,269	0.0	30,420
Instructional Textbooks	0.0	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0	0
Instructional Materials	0.0	0	0.0	800	0.0	0	0.0	0	0.0	0	0.0	0
Travel	0.0	54,500	0.0	0	0.0	38,437	0.0	122	0.0	23,423	0.0	0
Training	0.0	146,187	0.0	0	0.0	121,872	0.0	0	0.0	76,220	0.0	0
Equipment	0.0	20,000	0.0	5,000	0.0	15,801	0.0	34,395	0.0	4,927	0.0	33,977
Auto Liability Insurance	0.0	8,031	0.0	0	0.0	8,102	0.0	0	0.0	8,102	0.0	0
Food & Beverage	0.0	10,250	0.0	0	0.0	10,550	0.0	0	0.0	5,849	0.0	110
Dues/Subscriptions/Books	0.0	22,245	0.0	0	0.0	22,247	0.0	20,010	0.00	18,465	0.00	0
Contracted Services	0.0	578,726	0.0	59,500	0.0	623,842	0.0	63,763	0.0	589,212	0.0	55,496
Advertisement	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	26,300	0.0	0	0.0	13,700	0.0	0	0.0	6,092	0.0	0
Medicaid - State Share Reimburs	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	9,032	0.0	0
TOTAL	85.3	5,313,157	0.5	145,222	85.3	5,260,349	0.5	235,296	85.3	4,704,041	0.5	201,514

New Mexico School for the Blind & Visually Impaired										11-1	
Exhibit 11											
Expenditures for Academic Support											
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Restricted	
ACADEMIC SUPPORT											
Academic Support Services		162,309		102,734		220,017		62,324		155,402	33,288
Library		49,767		0		50,498		7,152		50,312	7,062
Outreach Services		607,108		0		604,436		1,987		504,278	731
Lending Library		171,972		0		157,908		4,741		158,264	13,838
Low Vision Clinic		120,304		0		76,031		9,994		67,931	9,432
Family Infant Toddler Program		1,158,264		440,541		1,135,521		419,314		1,160,832	390,814
Related Services		193,893		165,672		200,881		251,078		152,482	174,540
Resource Center		318,012		0		316,701		0		313,854	0
Prison Braille		133,816		0		120,453		0		107,178	0
Statewide Training		60,863				65,812				25,660	0
TOTAL		2,976,308		708,948		2,948,258		756,590		2,696,194	629,706
Fringe Benefits		891,793		220,150		933,135		226,404		882,724	254,475
GRAND TOTAL EXPENDITURES		3,868,101.33		929,097.51		3,881,393		982,994		3,578,918	884,181
ACADEMIC SUPPORT											

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	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	88,484	0.1	33,100	1.0	153,036	0.1	13,100	1.0	90,342	0.1	13,762
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	53,376		52,132	1.0	52,851		17,132	1.0	52,740	0.0	12,986
Other Salaries - Part Time/Temp				7,502				2,502				5,725
Supplies		4,000		0		2,250		90		931		
Travel		1,500				500				282		
Training		1,500				500				228		
Equipment												
Food & Beverage				0				0				
Dues/Subscriptions/Books		950				900		19,950		900		375
Contracted Services		12,500		5,000		9,980		5,000		9,980		
Community Based Instruction				5,000				4,550				440
TOTAL	2.0	162,309	0.10	102,734	2.0	220,017	0.10	62,324	2.00	155,402	0.10	33,288

New Mexico School for the Blind & Visually Impaired											11-3	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY												
Professional Salaries										0		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	31,667			1.0	32,398			1.0	32,407		
Other Salaries - Part Time/Temp												
Supplies		4,000				3,000				1,885		
Travel		500				0				0		
Training		600				0				0		
Equipment								7,152				7,062
Food & Beverage												
Dues/Subscriptions/Books		13,000				15,100				16,021		
Contracted Services												
Community Based Instruction		0										
TOTAL	1.00	49,767	0	0	1.00	50,498	7,152	0	1.00	50,312	7,062	0
OUTREACH SERVICES												
Professional Salaries	7.0	509,343			7.0	518,519			7.0	437,351		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	41,085			1.0	41,763			1.0	41,986		
Technician Salaries												
Other salaries - Part Time/Temp	0.5	10,880			0.5	3,985			0.5			
Supplies		5,000				2,496		1,056		2,153		552
Travel		34,500				34,500		581		19,925		
Training		2,400				705				1,055		
Equipment				0								
Food & Beverage		700				320		350		310		179
Dues/Subscriptions/Books		200				0						
Contracted Services		3,000				2,147				1,498		
Field Trips												
TOTAL	8.5	607,108	0.0	0	8.5	604,436	1,987	0.0	8.5	504,278	7,310	0.0

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Lending Library												
Professional Salaries	2.00	153,072			2.00	155,379			2.00	156,514		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		1,800				446		1,741		146		8,536
Travel		12,000				1,083		3,000		1,129		797
Training		3,100				1,000				475		
Equipment								0				4,505
Food & Beverage								0				
Dues/Subscriptions/Books						0						
Contracted Services		2,000				0						
TOTAL	2.0	171,972			2.00	157,908		4,741	2.00	158,264		13,838

New Mexico School for the Blind & Visually Impaired											11-5	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOW VISION CLINIC												
Professional Salaries	1.00	81,604			1.00	62,681			1.00	63,152		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,500				500		419		110		459
Travel		7,500				2,500		0		1,725		155
Training		2,000				200				275		
Equipment								0				0
Food & Beverage		500				150				110		
Dues/Subscriptions/Books		200				0						
Software								0				139
Contracted Services		26,000				10,000		9,575		2,559		8,679
TOTAL	1.0	120,304			1.00	76,031		9,994	1.00	67,931		9,432
FAMILY INFANT TODDLER PROGRAM												
Professional Salaries	14.0	1,052,014	5.0	386,550	14.0	1,036,271	5.0	341,890	14.0	1,092,381	4.0	319,303
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.0		1.0	53,992	0.0		1.0	53,992	0.0		1.0	55,731
Technician Salaries	0.0				0.0				0.0			
Other salaries - Part Time/Temp	0.0				0.0				0.0			
Supplies		24,000		0		29,000		13,820		30,813		6,981
Travel		55,000		0		50,000		563		26,973		
Training		11,500		0		6,500		250		3,281		
Community Based Instruction		3,650				2,650				1,400		
Equipment												
Field Trips												
Food & Beverage		1,000				0						
Dues/Subscriptions/Books		4,100				4,100				2,420		
Contracted Services		7,000				7,000		8,800		3,563		8,800
TOTAL	14.0	1,158,264	6.0	440,541	14.0	1,135,521	6.0	419,314	14.0	1,160,832	5.0	390,814

New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RELATED SERVICES												
Professional Salaries	2.0	171,548	3.0	150,672	2.0	186,729	3.0	249,078	2.0	144,963	3.0	158,888
Assistant/Supervisor Salaries	0		0		0				0		0	
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	0.0				0.0				0.0			
Other Salaries - Part Time/Temp	0.0				0.0				0.0			13,665
Supplies		4,000		10,000		4,000		0		1,853		0
Travel		2,500				1,500		0		622		0
Training		2,500				1,810		0		310		0
Equipment				5,000				2,000				1,987
Food & Beverage		200				200						
Dues/Subscriptions/Books												
Contracted Services		0				0						
Community Based Instruction		13,145				6,642				4,734		
Field Trips												
TOTAL	2.0	193,893	3.0	165,672	2.0	200,881		251,078	2.0	152,482	3.0	174,540
RESOURCE CENTER												
Professional Salaries	1.0	78,482			1.0	84,386			1.0	83,910		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	5.0	222,554			5.0	224,060			5.0	225,435		
Other Salaries - Part Time/Temp												
Supplies		5,000				4,000				3,471		
Travel		8,000				2,000				356		
Training		1,775				500						
Equipment		0				0				0		
Food & Beverage												
Dues/Subscriptions/Books		1,200				755				255		
Contracted Services		1,000				1,000				428		
TOTAL	6.0	318,012		0	6.0	316,701		0	6.0	313,854		0

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Prison Braille												
Professional Salaries	1.0	77,379			1.0	77,230			1.0	70,214		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	1.0	36,880			1.0	37,068			1.0	36,964		
Other Salaries - Part Time/Te	0.5	14,057			0.5	5,154			0.5			
Supplies		1,000				0						
Travel		4,000				1,000						
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		500				0						
Contracted Services												
TOTAL	2.5	133,816	0	0	2.5	120,453	0	0	2.5	107,178	0	0
Statewide Training												
Professional Salaries	0.25	22,156			0.25	54,011			0.25	23,130		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	0.5	20,186			0.5				0.0			
Other Salaries - Part Time/Te	0.0				0.0	6,696			0.5			
Supplies		970				230						
Travel		5,000				0						
Training		1,500				1,500				1,355		
Equipment												
Food & Beverage		200				0						
Dues/Subscriptions/Books		1,050				800				800		
Contracted Services		9,800				2,575				375		
TOTAL	0.75	60,863			0.75	65,812			0.75	25,660		

New Mexico School for the Blind & Visually Impaired												11-8
Exhibit 11												
Expenditures for Student Support												
DETAILS												
Professional Salaries	29.25	2,234,082	8.1	570,322	29.3	2,328,242	8.1	604,068	29.25	2,161,957	8.1	491,952
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	41,085	1.0	53,992	1.0	41,763	1.0	53,992	1.0	41,986	1.0	55,731
Technician Salaries	8.5	364,663	0.0	52,132	8.5	346,377	0.00	17,132	8.00	347,546	0.0	12,986
Other Salaries - Part Time/Temp	1.0	24,937	0.0	7,502	1.0	15,836	0.00	2,502	1.50	0	0.0	19,390
Supplies	0.0	52,270	0.0	10,000	0.0	45,923	0.00	17,125	0.00	41,362	0.0	16,527
Travel	0.0	130,500	0.0	0	0.0	93,083	0.00	4,144	0.00	51,011	0.0	952
Training	0.0	26,875	0.0	0	0.0	12,715	0.00	250	0.00	6,979	0.0	0
Equipment	0.0	0	0.0	5,000	0.0	0	0.0	9,152	0.0	0	0.0	13,554
Food & Beverage	0.0	2,600	0.0	0	0.0	670	0.00	350	0.00	421	0.00	179
Dues/Subscriptions/Books	0.0	21,200	0.0	0	0.0	21,655	0.00	19,950	0.00	20,396	0.0	375
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	61,300	0.0	5,000	0.0	32,702	0.00	23,375	0.00	18,402	0.0	17,479
Software	0.0					0	0.0	0	0.0	139	0.0	139
Community Based Instruction	0.0	16,795	0.0	5,000	0.0	9,292	0.00	4,550	0.00	6,134	0.0	440
TOTAL	39.75	2,976,308	9.1	708,948	39.8	2,948,258	9.1	756,590	39.75	2,696,333	9.1	629,706

New Mexico School for the Blind & Visually Impaired										12-1
Exhibit 12										
Expenditures for Student Support										
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22	
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Restricted
STUDENT SUPPORT										
Residential Life		485,898				542,926			365,692	
Athletics		43,988				35,049		0	12,341	
Health Services		277,750		576,573		229,765		679,437	69,832	615,055
Food Service		334,914		0		336,036		0	242,765	0
Student Transportation		421,531		150,000		452,827		794,268	360,826	106,790
Mental Health		66,662		0		59,380		0	39,391	
TOTAL		1,630,744		726,573		1,655,983		1,473,705	1,090,848	721,845
Fringe Benefits		539,278		163,427		519,925		169,363	458,078	172,500
GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT		2,170,022		890,000		2,175,908		1,643,068	1,548,926	894,345

New Mexico School for the Blind & Visually Impaired											12-2	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residential Life												
Professional Salaries	1.00	49,556			1.00	181,946			1.00	51,337		
Assistant/Supervisor Salaries	0.00				0.00				0.00			
Secretarial / Clerical Salaries	0.00				0.00				0.00			
Technician Salaries	11.00	339,530			11.00	298,926			11.00	288,126		
Other Salaries - Part Time/Term	2.00	74,963			2.00	43,704			2.00	15,795		
Supplies		8,000				6,000				4,490		
Travel												
Training												
Community Based Instruction		11,500				10,000				4,699		
Equipment												
Food & Beverage		1,400				1,400				571		
Dues/Subscriptions/Books												
Contracted Services		950				950				675		
Field Trips												
TOTAL	14.0	485,898			14.0	542,926		0	14.0	365,692		

New Mexico School for the Blind & Visually Impaired											12-3	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ATHLETICS												
Professional Salaries		10,000				22,898				9,119		
Technician Salaries		15,303				5,577				23		
Other Salaries - Part Time/Temp		4,786				1,548				591		
Supplies		2,000				126				894		
Travel		250				0				1,715		
Training		250				0				0		
Community Based Instruction		10,000				4,000						
Field Trips												
Dues/Subscriptions/Books		1,000				500						
Food & Beverage		400				400						
TOTAL	0.0	43,988			0.0	35,049		0	0.00	12,341		0
HEALTH SERVICES												
Professional Salaries	0.00	205,312	6.0	522,663	0.00	157,760	6.0	564,726	0.00	42,335	6.0	524,822
Assistant/Supervisor Salaries	0.00				0.00				0.00			
Secretarial / Clerical Salaries	0.00				0.00				0.00			
Technician Salaries	0.00				0.00				0.00			29,425
Other Salaries - Part Time/Temp	0.00	933		37,410	0.00	0		82,410	0.00	768		34,156
Supplies		13,550				13,870		13,300		7,796		12,472
Travel		211				211				29		
Training		800				800				274		
Equipment		0				0				3,510		
Food & Beverage		450				450				448		
Dues/Subscriptions/Books		815				995		2,500		490		
Field Trips												
Doctors Expense		5,000				5,000				865		
Medicaid - State Share Reimbursement		41,000				41,000				8,037		
Medication		2,325				2,325				612		
Risk Mgt. - Medical Malpractice		5,804				5,804				3,641		
Bloodborne Pathogens		1,450				1,450				1,028		
Contracted Services		100		16,500		100		16,500		0		14,180
TOTAL	0.00	277,750	6.0	576,573	0.00	229,765	6.0	679,437	0.00	69,832	6.00	615,055

New Mexico School for the Blind & Visually Impaired											12-4	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FOOD SERVICE												
Professional Salaries	1.00	60,373			1.00	61,648			1.00	12,224		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	174,031			6.00	169,439			6.00	132,451		
Other Salaries - Part Time/Term	0.00	9,409			0.00	9,650			0.00	8,561		
Supplies		14,800				19,266				18,162		
Travel		3,500				0						
Training		1,500				534				534		
Equipment		0				4,199				4,198		
Food & Beverage		70,000				70,000				65,818		
Dues/Subscriptions/Books		700				700				217		
Laundry												
Contracted Services		600				600				600		
TOTAL	7.0	334,914	0	0	7.0	336,036	0	0	7.0	242,765	0	0
STUDENT TRANSPORTATION												
Professional Salaries	1.00	52,020			1.00	147,341		0	1.00	74,184		0
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	5.00	140,695			5.00	124,335			5.00	113,639		
Other Salaries - Part Time/Term	8.50	221,316			8.50	173,651			8.50	166,025		
Supplies		2,000				2,036				2,574		
Travel		4,000		150,000		4,000		794,268		3,660		106,790
Training												
Equipment												
Food & Beverage		1,500				1,464				744		
Dues/Subscriptions/Books												
Contracted Services												
TOTAL	14.5	421,531	150,000	0	14.5	452,827	794,268	0	14.50	360,826	106,790	0

New Mexico School for the Blind & Visually Impaired											12-5	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
MENTAL HEALTH												
Professional Salaries	0.90	58,662			0.9	58,662			0.90	37,953		
Assistant/Supervisor Salaries	0.00				0.00				0.00			
Secretarial / Clerical Salaries	0.00				0.00				0.00			
Technician Salaries	0.00				0.00				0.00			
Other Salaries - Part Time/Term	0.00				0.00	717			0.00	999		
Supplies		1,000				0				439		
Travel		2,500				0						
Training		1,500				0						
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		0				0						
Contracted Services		3,000				0						
TOTAL	0.9	66,662			0.9	59,380			0.90	39,391		

New Mexico School for the Blind & Visually Impaired											12-6	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	3.9	435,924	6.0	522,663	3.9	630,256	6.0	564,726	3.9	227,152	6.0	524,822
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	22.0	669,559	0.0	0	22.0	598,277	0.0	0	22.0	534,240	0.0	29,425
Other Salaries - Part Time/Term	10.5	311,406	0.0	37,410	10.5	229,270	0.0	82,410	10.5	192,739	0.0	34,156
Supplies	0.0	41,350	0.0	0	0.0	41,298	0.0	13,300	0.0	34,354	0.0	12,472
Travel	0.0	10,461	0.0	150,000	0.0	4,211	0.0	794,268	0.0	5,404	0.0	106,790
Training	0.0	4,050	0.0	0	0.0	1,334	0.0	0	0.0	808	0.0	0
Equipment	0.0	0	0.0	0	0.0	4,199	0.0	0	0.0	7,708	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	73,750	0.0	0	0.0	73,714	0.0	0	0.0	67,581	0.0	0
Dues/Subscriptions/Books	0.0	2,515	0.0	0	0.0	2,195	0.0	2,500	0.0	707	0.0	0
Community Based Instruction	0.0	21,500	0.0	0	0.0	14,000	0.0	0	0.0	4,699	0.0	0
Contracted Services	0.0	4,650	0.0	16,500	0.0	1,650	0.0	16,500	0.0	1,275	0.0	14,180
Doctors Expense	0.0	5,000	0.0	0	0.0	5,000	0.0	0	0.0	865	0.0	0
Medicaid - State Share Reimbu	0.0	41,000	0.0	0	0.0	41,000	0.0	0	0.0	8,037	0.0	0
Medication Expense	0.0	2,325	0.0	0	0.0	2,325	0.0	0	0.0	612	0.0	0
Risk Mgt. - Medical Malpractice	0.0	5,804	0.0	0	0.0	5,804	0.0	0	0.0	3,641	0.0	0
Bloodborne Pathogens	0.0	1,450	0.0	0	0.0	1,450	0.0	0	0.0	1,028	0.0	0
TOTAL	36.40	1,630,744	6.0	726,573	36.40	1,655,983	6.0	1,473,705	36.40	1,090,848	6.0	721,844.59

New Mexico School for the Blind & Visually Impaired										13-1	
Exhibit 13											
Expenditures for Institutional Support											
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Restricted	
INSTITUTIONAL SUPPORT											
Superintendent's Office		318,156				357,690		6,645		250,648	591.21
Human Resources		348,311				346,855				296,601	0.00
Business & Finance		366,105		5,200		373,052		1,335		366,293	1,335
Fixed Assets		66,338				64,349				57,665	0.00
Graphics Design		0				0				0	0.00
Multi-Media		0				0				0	0.00
Information Systems		789,776		0		817,093		0		691,321	0.00
Security		106,464				106,182				106,288	0.00
Innovation & Development		114,373		0		112,963		0		117,126	0
Capital Projects		177,037		0		171,530		0		171,052	3,900
NMSVH Foundation		0				0				0	0.00
TOTAL		2,286,560		5,200		2,349,712		7,980		2,056,993	5,826
Fringe Benefits		749,628				678,369		0		580,568	0
GRAND TOTAL EXPENDITURES		3,036,188		5,200		3,028,082		7,980		2,637,561	5,826
INSTITUTIONAL SUPPORT											

New Mexico School for the Blind & Visually Impaired											13-2	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	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	154,228			1.25	211,959			1.25	142,021		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	1.0	49,678			1.0	49,896			1.0	50,088		
Technician Salaries	0.0				0.0				0.0			
Other Salaries - Part Time/Temp	0.0				0.0				0.0			
Supplies		5,000				4,000		4,045		1,696		515
Travel		5,000				1,000						
Training		4,500				1,934				1,859		
Equipment												
Food & Beverage		1,000		0		1,000		100		917		76
Dues/Subscriptions/Books		6,500				5,132		2,500		4,134		
Professional Fees/Consulting												
Contracted Services		10,000				10,000						
Legal/Professional Services		45,000				45,000				30,151		
Advertisement		9,350				5,850		0		3,142		
Gen Liability, Civil Rights		17,900				15,918				12,209		
Board of Regents		10,000				6,000				4,431		
Other (Accreditation Fees, Misc)												
TOTAL	2.25	318,156		0	2.25	357,690		6,645	2.25	250,648		591

New Mexico School for the Blind & Visually Impaired											13-3	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HUMAN RESOURCES												
Professional Salaries	1.0	109,366			1.0	133,087			1.0	111,395		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	2.0	107,252			2.0	107,801			2.0	109,137		
Other Salaries - Part Time/T	1.0	52,692			1.0	34,967			1.0	24,405		
Tuition Reimbursement		7,000				0						
Supplies		3,500				3,500				1,901		
Travel		2,000				2,000				799		
Training		10,550				10,550				4,843		
Equipment												
Food & Beverage		1,500				1,500				1,088		
Dues/Subscriptions/Books		3,400				3,400				2,398		
Contracted Services		14,000				14,500				8,244		
Employee Initialization		7,050				6,050				1,704		
Advertisement		30,000				29,500				30,687		
TOTAL	4.0	348,311	0.0	0	4.0	346,855	0.0	0	4.0	296,601	0.0	0

New Mexico School for the Blind & Visually Impaired											13-4	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BUSINESS & FINANCE												
Professional Salaries	1.0	93,788			1.0	94,968			1.0	95,652		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	32,527			1.0	37,917			1.0	38,115		
Technician Salaries	4.0	178,110			4.0	180,504			4.0	181,705		
Other Salaries - Part Time/T	0.0	0			0.0	0			0.0			
Supplies		5,000				5,000				3,898		
Travel		5,000		4,100		3,000		745		1,480		745
Training		5,000		1,100		3,000		590		738		590
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		2,000				2,000				513		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		3,300				3,300				3,619		
External Audit		34,000				34,000				32,996		
Contracted Services		4,000				4,000				2,214		
Risk Mgt. - Gen Liability		3,381				5,363				5,363		
TOTAL	6.0	366,105		5,200	6.0	373,052		1,335	6.0	366,293		1,335

New Mexico School for the Blind & Visually Impaired											13-5	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	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	47,338			1.0	48,199			1.0	48,306		
Other Salaries - Part Time/Temp												
Supplies		1,200				1,200				1,437		
Travel		600				0						
Training		600				350						
Equipment												
Dues/Permits		100				300						
Postage		16,500				14,300				7,922		
TOTAL	1.0	66,338	0.0	0	1.0	64,349	0.0	0	1.0	57,665	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/T	0.0	0							0.0	0		
Supplies		0				0				0		
Travel												
Training												
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 FY22				Revised BUDGET FY22				ACTUALS FY22			
	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	72,448			1.0	73,881			1.0	73,738		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	243,398			5.0	245,037			5.0	251,132		
Other Salaries - Part Time/Temp												
Supplies		45,100				45,100				31,543		
Travel		4,000				2,500						
Training		2,000				2,000				695		
Equipment												
Dues/Subscriptions/Books												
Food & Beverage												
Contracted Services		60,300				66,300				47,256		
Internet Services		40,310				40,310				8,140		
Software Maintenance Agreements		178,200				197,945				180,001		
Risk Mgmt - Cyber Security		20,000				20,000						
Telephone		124,020				124,020				98,817		
TOTAL	6.0	789,776		0	6.0	817,093		0	6.0	691,321		0

New Mexico School for the Blind & Visually Impaired											13-7	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECURITY												
Professional Salaries	1.0	68,176			1.0	69,394			1.0	69,804		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	33,738			1.0	34,538			1.0	34,959		
Other Salaries - Part Time/Temp												
Supplies		2,050				1,750				1,025		
Travel		750				0						
Training		750				0						
Equipment												
Dues/Subscriptions/Books												
Contracted Services		500				0						
Law Enforcement Liability		500				500				500		
TOTAL	2.0	106,464			2.0	106,182			2.0	106,288		
INNOVATION & DEVELOPMENT												
Professional Salaries	1.0	73,820			1.0	74,430			1.0	77,091		
Technician Salaries												
Other Salaries - Part Time/T	0.5	31,053			0.5	33,533			0.5	36,045		
Supplies		4,000				2,500				2,125		
Travel		3,000				1,200				1,082		
Training		2,000				1,000				545		
Dues/Subscriptions/Books		500				0						
Food & Beverage		0		0		300		0		238		0
TOTAL	1.5	114,373	0	0	1.5	112,963	0	0	1.5	117,126	0	0

New Mexico School for the Blind & Visually Impaired											13-8	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAPITAL PROJECTS												
Professional Salaries	1.0	96,751			1.0	99,203			1.0	100,410		
Assistant/Supervisor Salaries	1.0	64,236			1.0	64,236			1.0	64,236		
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,200				1,700				1,699		
Travel		1,500				0				175		
Training		750				475				550		
Equipment												
Dues/Subscriptions/Books		100				50				50		
Food & Beverage												
Contracted Services		10,000				4,867				3,932		
Advertisement		1,500				1,000		0				3,900
TOTAL	2.0	177,037		0	2.0	171,530		0	2.0	171,052		3,900
NMSVH FOUNDATION												
Professional Salaries	0.0				0.0				0.0			
Supplies		0				0				0		
Travel												
Dues/Subscriptions/Books		0				0				0		
Food & Beverage												
TOTAL	0.0	0			0.0	0			0.0	0		

New Mexico School for the Blind & Visually Impaired											13-9	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	7.3	668,577	0.0	0	7.3	756,921	0.0	0	7.3	670,110	0.0	0
Assistant/Supervisor Salaries	1.0	64,236	0.0	0	1.0	64,236	0.0	0	1.0	64,236	0.0	0
Secretarial & Clerical Salaries	2.0	82,205	0.0	0	2.0	87,813	0.0	0	2.0	88,204	0.0	0
Technician Salaries	13.0	609,836	0.0	0	13.0	616,078	0.0	0	13.0	625,239	0.0	0
Other Salaries - Part Time/Temp	1.5	83,745	0.0	0	1.5	68,500	0.0	0	1.5	60,450	0.0	0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	0.0	68,050	0.0	0	0.0	64,750	0.0	4,045	0.0	45,323	0.0	515
Travel	0.0	21,850	0.0	4,100	0.0	9,700	0.00	745	0.00	3,537	0.00	745
Training	0.0	26,150	0.0	1,100	0.0	19,309	0.00	590	0.00	9,230	0.0	590
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Food & Beverage	0.0	2,500	0.0	0	0.0	2,800	0.00	100	0.00	2,244	0.0	76
Dues/Subscriptions/Books	0.0	12,600	0.0	0	0.0	10,882	0.00	2,500	0.00	7,095	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	98,800	0.0	0	0.0	99,667	0.00	0	0.00	61,645	0.0	0
Legal/Professional Services	0.0	45,000	0.0	0	0.0	45,000	0.0	0	0.0	30,151	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	6,050	0.0	0	0.0	1,704	0.0	0
Advertisement	0.0	40,850	0.0	0	0.0	36,350	0.00	0	0.00	33,830	0.0	3,900
Internet Services	0.0	40,310	0.0	0	0.0	40,310	0.0	0	0.0	8,140	0.0	0
Software Maintenance Agreements	0.0	178,200	0.0	0	0.0	197,945	0.00	0	0.00	180,001	0.00	0
Telephone	0.0	124,020	0.0	0	0.0	124,020	0.0	0	0.0	98,817	0.0	0
Postage	0.0	16,500	0.0	0	0.0	14,300	0.00	0	0.00	7,922	0.0	0
Law Inforcement Liability	0.0	500	0.0	0	0.0	500	0.00	0	0.00	500	0.0	0
Gen Liability, Civil Rights	0.0	37,900	0.0	0	0.0	35,918	0.00	0	0.00	12,209	0.0	0
Risk Mgt. - Gen Liability	0.0	23,381	0.0	0	0.0	5,363	0.00	0	0.00	5,363	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	6,000	0.0	0	0.0	4,431	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	34,000	0.0	0	0.0	34,000	0.0	0	0.0	32,996	0.0	0
Misc. Bank Fees/Penalties	0.0	3,300	0.0	0	0.0	3,300	0.0	0	0.0	3,619	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	24.75	2,306,560	0.0	5,200	24.75	2,349,712	0.0	7,980	24.75	2,056,993	0.0	5,826.19

New Mexico School for the Blind & Visually Impaired										14-1
Exhibit 14										
Expenditures for Operation & Maintenance of Plant										
	Operating BUDGET FY22			Revised BUDGET FY22			ACTUALS FY22			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
OPERATION & MAINTENANCE OF PLANT										
General Maintenance	922,489	0.00		986,023	13,095.60		833,877			0
Vehicle Maintenance	279,775	0.00		252,518			243,803			0
Grounds	160,752	0.00		158,953			150,468			0
Housekeeping	294,436	0.00		301,454	14,215.40		289,669			27,310
TOTAL	1,657,453	0.00		1,698,948			1,517,816			27,310
Fringe Benefits	378,011	0.00		357,765			332,004			0
GRAND TOTAL EXPENDITURES	2,035,464	0		2,056,713	27,311.00		1,849,820			27,310
OPERATION & MAINTENANCE OF PLANT										

New Mexico School for the Blind & Visually Impaired											14-2	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL MAINTENANCE												
Professional Salaries	1.0	76,999			1.0	129,833			1.0	78,693		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries												
Technician Salaries	5.0	196,783			5.0	199,603			5.0	183,422		
Other Salaries - Part Time/Temp												
Supplies		106,000				88,496		13,095.60		79,496		
Travel		2,500				1,000						
Training		5,800				3,800				1,870		
Equipment		0				4,900				9,400		
Food & Beverage		0				0						
Dues/Subscriptions/Books		350				380				380		
Contracted Repairs		30,000				28,000				35,845		
Contracted Services		78,500				78,500				56,715		
In-house Repairs						14,954				14,954		
Plant Utilities - Electric		253,700				258,700				231,454		
Plant Utilities - Natural Gas		61,000				67,000				60,616		
Plant Utilities - Water		65,000				65,000				50,071		
Plant Utilities - Cable		5,800				5,800				1,820		
Risk Mgt. - Boiler		2,269				2,269				509		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		37,788				37,788				28,632		
Equipment Rental/Lease		0				0						
TOTAL	6.0	922,489			6.0	986,023		13,095.60	6.0	833,877		0

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	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	54,504			1.0	56,151			1.0	56,549		
Other Salaries - Part Time/Temp						631				631		
Supplies		26,500				24,533				24,245		
Travel		1,000				0						
Training		0				0						
Equipment		0				0						
Vehicle Exp - Gasoline Fuel		113,100				80,600				77,657		
Vehicle Exp - Diesel Fuel		19,000				19,000				15,415		
Vehicle Exp - Oil												
Contracted Repairs		48,500				42,898				47,466		
In House Repairs										3,296		
Contracted Services		5,827				18,629				9,637		
Risk Mgt - Auto Liability		3,337				3,337				2,273		
Risk Mgt - Auto Phys Damage		8,007				6,740				6,634		
TOTAL	1.0	279,775			1.0	252,518		0.00	1.0	243,803		

New Mexico School for the Blind & Visually Impaired											14-4	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GROUNDS												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	129,972			4.0	132,373			4.0	132,227		
Other Salaries - Part Time/Temp												
Supplies		28,000				25,319				18,071		
Travel		1,800				500						
Training		980				480				25		
Equipment		0				0						
Contracted Services		0				0						
Food & Beverage												
Equipment rental/lease		0				281				145		
TOTAL	4.0	160,752			4.0	158,953			4.0	150,468		
HOUSEKEEPING												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	8.0	247,336			8.0	242,598			8.0	242,650		
Other Salaries - Part Time/Temp		0				0						
Supplies		43,000				49,690	14,215.40			34,953		27,310
Travel		1,100				2,250				1,225		
Training		3,000				1,250						
Equipment						5,666				10,841		
Janitorial Contracts												
Other (Rentals and Misc.)												
TOTAL	8.0	294,436			8.0	301,454	14,215.40		8.0	289,669		27,310

New Mexico School for the Blind & Visually Impaired											14-5	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	1.0	76,999	0.0	0	1.0	129,833	0.0	0.00	1.0	78,693	0.0	0
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Technician Salaries	18.0	628,596	0.0	0	18.0	630,725	0.0	0.00	18.0	614,848	0.0	0
Other Salaries - Part Time/Temp	0.0	0	0.0	0	0.0	631	0.0	0.00	0.0	631	0.0	0
Supplies	0.0	203,500	0.0	0	0.0	188,038	0.0	27,311.00	0.0	156,765	0.0	27,310
Travel	0.0	6,400	0.0	0	0.0	3,750	0.0	0.00	0.0	1,225	0.0	0
Training	0.0	9,780	0.0	0	0.0	5,530	0.0	0.00	0.0	1,895	0.0	0
Equipment	0.0	0	0.0	0	0.0	10,566	0.0	0.00	0.0	20,241	0.0	0
Equipment rental/lease	0.0	0	0.0	0	0.0	281	0.0	0.00	0.0	145	0.0	0
Food & Beverage	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Dues/Subscriptions/Books	0.0	350	0.0	0	0.0	380	0.0	0.00	0.0	380	0.0	0
Contracted Repairs	0.0	78,500	0.0	0	0.0	70,898	0.0	0.00	0.0	83,311	0.0	0
Contracted Services	0.0	84,327	0.0	0	0.0	97,129	0.0	0.00	0.0	66,351	0.0	0
In-house Repairs	0.0	0	0	0	0	14,954	0	0.00	0.0	18,250	0	0
Janitorial Contracts	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Plant Utilities - Electric	0.0	253,700	0.0	0	0.0	258,700	0.0	0.00	0.0	231,454	0.0	0
Plant Utilities - Natural Gas	0.0	61,000	0.0	0	0.0	67,000	0.0	0.00	0.0	60,616	0.0	0
Plant Utilities - Water	0.0	65,000	0.0	0	0.0	65,000	0.0	0.00	0.0	50,071	0.0	0
Plant Utilities - Cable	0.0	5,800	0.0	0	0.0	5,800	0.0	0.00	0.0	1,820	0.0	0
Risk Mgt. - Boiler	0.0	2,269	0.0	0	0.0	2,269	0.0	0.00	0.0	509	0.0	0
Risk Mgt. - General Liability	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Risk Mgt. - Property Insurance	0.0	37,788	0.0	0	0.0	37,788	0.0	0.00	0.0	28,632	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	113,100	0.0	0	0.0	80,600	0.0	0.00	0.0	77,657	0.0	0
Vehicle Exp - Diesel Fuel	0.0	19,000	0.0	0	0.0	19,000	0.0	0.00	0.0	15,415	0.0	0
Vehicle Exp - Oil	0.0	0	0.0	0	0.0	0	0.0	0.00	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 FY22				Revised BUDGET FY22				ACTUALS FY22			
	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	0.00	0.0		0.0	0
Risk Mgt - Auto Liability	0.0	3,337	0.0	0	0.0	3,337	0.0	0.00	0.0	2,273	0.0	0
Risk Mgt - Auto Phys Damage	0.0	8,007	0.0	0	0.0	6,740	0.0	0.00	0.0	6,634	0.0	0
Other (Rentals and Misc.)	0.0	0	0.0	0	0.0		0.0	0.00	0.0	0	0.0	0
TOTAL	19.0	1,657,453	0.0	0	19.0	1,698,948	0.0	27,311.00	19.0	1,517,816	0.0	27,310

New Mexico School for the Blind & Visually Impaired			
Exhibit I			I-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY22	FY22	FY22
Major Projects:			
Total Receipts Restricted to Major Projects			
PSFA P-14-019 (Gym)	0	240,244	75,595.23
PSFA P-14-020 (Sacramento Dormitory)	0	108,100	(0.55)
PSFA P-14-021 (Recreation Center)	0	323,477	7,011.88
PSFA P-14-025 (HB560)	0	0	
P-15-009 (Garrett Dorm)	0	9,574,192	5,901,950.82
PSFA Project #T20-017 School Security	0	152,321	33,517.02
Superintendent Residence SB280	0	0	
Tapia Building	938,967	938,967	31,366.61
Infrastructure Playground SB212	0	0	0
Total Major Project Receipts	938,967	11,337,301	6,049,441.01
Minor Projects:			
Total Receipts Restricted to Minor Projects			
Improvement Land & Buildings		0.00	0.00
Total Minor Project Receipts		0.00	0.00
Total Receipts	938,967	11,337,301	6,049,441.01
Beginning Balances:			
		2,256,192.41	2,256,192.41
Total Beginning Balances	0	2,256,192	2,256,192.41
Total Available	938,967	13,593,494	8,305,633.42
Expenditures:			
Major Capital Outlay			
Gymnasium		255,773	79,149.49
Quimby Natatorium		157	157.33
Superintendent Residence		642,245	4,402.97
Sacramento Dormitory		108,100	(0.55)
Recreation Center		323,477	7,011.88
Infrastructure Playground SB212		0	
Garrett Dormitory		11,385,687	5,645,043.67
Project #T20-017 School Security		304,643	67,034.04
Tapia Building	938,967	938,967	31,366.61
Infrastructure Appn SB280		29,948	0.00
Infrastructure PSFA P-14-019 (Gym)			11,604.04
Total Major Project Expenditures	938,967	13,988,996	5,845,769.48

Minor Capital Outlay - Unrestricted			
Automotive Capital	0	225,682	27,982.00
Instruction and General Equipment	0	4,770	4,769.69
Instruction and General Furniture & Fixtures		0	0.00
Improvement Land & Buildings	300,000	69,548	21,815.82
Total Minor Project Expenditures	300,000	300,000	54,567.51
Total Expenditures	1,238,967	14,288,996	5,900,336.99
Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(300,000)	(695,503)	(330,895)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(300,000)	(695,503)	(330,894.72)
Ending Balance	0	0	2,736,191.15
Totals			
Revenues	938,967	11,337,301	6,049,441.01
Beginning Balance	0	2,256,192	2,256,192.41
Total Available	938,967	13,593,494	8,305,633.42
Expenditures	1,238,967	14,288,996	5,900,336.99
Transfers	(300,000)	(695,503)	(330,894.72)
Ending Balance	0	0	2,736,191.15

New Mexico School for the Blind & Visually Impaired			
Exhibit II			II-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY22	FY22	FY22
Building Renewal & Replacement			
Receipts:		0	
Building Renewal & Replacement		0	
Supplemental BR&R		0	
Total Receipts (EXH 1)	0	0	0
Beginning Balance			
Building Renewal & Replacement	0	606,296	606,295.84
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	0	0
Total Available (EXH 1)	0	0	0
Expenditures:			
Building Renewal & Replacement	284,000	890,296	199,980
Supplemental BR&R			
Total Expenditures (EXH 1)	284,000	890,296	199,980
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	0	0	0
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)
Ending Balance (EXH 1)	0	0	690,315.74

New Mexico School for the Blind & Visually Impaired			
Exhibit III			III-1
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	ACTUALS
	FY22	FY22	FY22
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 FY22		Revised BUDGET FY22		ACTUALS FY22	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,416,200	150,000	1,422,500	794,268	1,422,500.00	150,000
Federal Govt Grants & Contracts	0	239,098	0	239,098	0	328,121
State Govt Grants & Contracts	0	1,536,800	0	1,549,403	0	1,435,380
Private Gisfts, Grants, & Contracts (Dc	3,000	55,500	2,900	169,050	1,808.45	133,247
Endowments, Land, Permanent Fund	14,950,000	0	15,050,000	0	15,114,156.70	0
Other Sources	129,600	0	183,500	0	182,675	0
TOTAL REVENUES	16,498,800	1,981,398	16,658,900	2,751,819	16,721,140.28	2,046,746.97

New Mexico School for the Blind & Visually Impaired												b-1
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	43.3	2,952,274	0.5	64,122	43.3	3,010,205	0.5	83,389	43.3	2,618,152	0.5	81,511
Academic Support	29.3	2,234,082	8.1	570,322	29.3	2,328,242	8.1	604,068	29.3	2,161,957	8.1	491,952
Student Services	3.9	435,924	6.0	522,663	3.9	630,256	6.0	564,726	3.9	227,152	6.0	524,822
Institutional Support	7.3	668,577	0.0	0	7.3	756,921	0.0	0	7.3	670,110	0.0	0
Operation & Maint of Plant	1.0	76,999	0.0	0	1.0	129,833	0.0	0	1.0	78,693	0.0	0
TOTAL	84.7	6,367,857	14.6	1,157,107	84.7	6,855,458	14.6	1,252,184	84.7	5,756,064	14.6	1,098,285
ASSISTANT/SUPERVISOR SALARIES												
Instruction	1.0	54,122	0.0	0	1.0	0	0.0	0	0.0	0	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	64,236	0.0	0	1.0	64,236	0.0	0	1.0	64,236	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	2.0	118,358	0.0	0	2.0	64,236	0.0	0	1.0	64,236	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	2.0	90,494	0.0	0	2.0	119,419	0.0	0	3.0	113,822	0.0	0
Academic Support	1.0	41,085	1.0	53,992	1.0	41,763	1.0	53,992	1.0	41,986	1.0	55,731
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	82,205	0.0	0	2.0	87,813	0.0	0	2.0	88,204	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	213,784	1.0	53,992	5.0	248,995	1.0	53,992	6.0	244,013	1.0	55,731

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY22				Revised BUDGET FY22				ACTUALS FY22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	38.0	1,155,284	0.0	0	38.0	1,148,775	0.0	0	39.0	1,148,304	0.0	0
Academic Support	8.5	364,663	0.0	52,132	8.5	346,377	0.0	17,132	8.0	347,546	0.0	12,986
Student Services	22.0	669,559	0.0	0	22.0	598,277	0.0	0	22.0	534,240	0.0	29,425
Institutional Support	13.0	609,836	0.0	0	13.0	616,078	0.0	0	13.0	625,239	0.0	0
Operation & Maint of Plant	18.0	628,596	0.0	0	18.0	630,725	0.0	0	18.0	614,848	0.0	0
TOTAL	99.5	3,427,939	0.0	52,132	99.5	3,340,233	0.0	17,132	100.0	3,270,177	0.0	42,411
OTHER SALARIES												
Instruction	1.0	100,917	0.0	0	1.0	41,753	0.0	0	0.0	35,174	0.0	0
Academic Support	1.0	24,937	0.0	7,502	1.0	15,836	0.0	2,502	1.5	0	0.0	19,390
Student Services	10.5	311,406	0.0	37,410	10.5	229,270	0.0	82,410	10.5	192,739	0.0	34,156
Institutional Support	1.5	83,745	0.0	0	1.5	68,500	0.0	0	1.5	60,450	0.0	0
Operation & Maint of Plant	0.0	0	0.0	0	0.0	631	0.0	0	0.0	631	0.0	0
TOTAL	14.0	521,005	0.0	44,912	14.0	355,990	0.0	84,912	13.5	288,993	0.0	53,546
GRAND TOTAL SALARIES												
Professional Salaries	84.7	6,367,857	14.6	1,157,107	84.7	6,855,458	14.6	1,252,184	84.7	5,756,064	14.6	1,098,285
Asst/Supervisor Salaries	2.0	118,358	0.0	0	2.0	64,236	0.0	0	1.0	64,236	0.0	0
Secretarial & Cler Salaries	5.0	213,784	1.0	53,992	5.0	248,995	1.0	53,992	6.0	244,013	1.0	55,731
Technician Salaries	99.5	3,427,939	0.0	52,132	99.5	3,340,233	0.0	17,132	100.0	3,270,177	0.0	42,411
Other Salaries	14.0	521,005	0.0	44,912	14.0	355,990	0.0	84,912	13.5	288,993	0.0	53,546
GRAND TOTAL	205.15	10,648,943	15.6	1,308,143	205.15	10,864,912	15.6	1,408,219	205.15	9,623,483	15.6	1,249,973

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Exhibit C			
Operating Salary Increases			
	Operating BUDGET FY22	ACTUALS FY22	
	Approved Percentage	Operating Percentage	
	Salary Increase	Salary Increase	
Returning Faculty - Managers/Executives	1.5%	10% avg.	
Adjunct Faculty	1.5%		
Returning Professional Staff (FLSA exempt) - Certified Staff	1.5%	16% avg.	
GA/TA - Non-certified/Support Staff	1.5%	20% avg.	

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Exhibit e					
Salaries of Principal Officers					
		Operating BUDGET	Revised BUDGET	ACTUALS	
		FY22	FY22	FY22	
	Superintendent	139,228	139,228	142,021	
	Director of Student Services	88,484	88,484	90,448	
	Director of Business & Finance	91,158	91,158	93,022	
	Director of Human Resources	109,366	109,366	111,395	
	Institutional Support Facilitator	96,751	96,751	98,709	