

New Mexico School for the Blind & Visually Impaired						1-1
Exhibit 1						
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>I. REVENUES</b>						
Instruction & General	17,899,078	2,011,297	17,685,078	3,011,657	17,693,284	2,207,896
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	17,899,078	2,011,297	17,685,078	3,011,657	17,693,284	2,207,896
Capital Outlay	950,000		7,944,660.34		2,566,268	
Renewal & Replacement						
<b>TOTAL REVENUES</b>	18,849,078	2,011,297	25,629,738	3,011,657	20,259,552	2,207,896
<b>II. BEGINNING BALANCES</b>						
Instruction & General	850,000	751,637	1,736,537	767,997	1,736,537	767,997
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	850,000	751,637	1,736,537	767,997	1,736,537	767,997
Capital Outlay			2,736,191		2,736,191	
Renewal & Replacement			690,316		690,316	
<b>TOTAL BALANCES</b>	850,000	751,637	5,163,044	767,997	5,163,044	767,997
<b>III. TOTAL AVAILABLE</b>						
Instruction & General	18,749,078	2,762,934	19,421,615	3,779,654	19,429,821	2,975,892
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	18,749,078	2,762,934	19,421,615	3,779,654	19,429,821	2,975,892
Capital Outlay	950,000		10,680,851		5,302,459	
Renewal & Replacement			690,316		690,316	
<b>GRAND TOTAL AVAILABLE</b>	19,699,078	2,762,934	30,792,783	3,779,654	25,422,596	2,975,892

New Mexico School for the Blind & Visually Impaired						1-2
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Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>IV. EXPENDITURES</b>						
Instruction & General	20,533,428	2,011,297	20,533,428	3,011,657	17,417,856	2,213,193
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	20,533,428	2,011,297	20,533,428	3,011,657	17,417,856	2,213,193
Capital Outlay	2,947,700		12,797,727		3,816,498	
Renewal & Replacement	295,978		986,294		201,540	
<b>TOTAL EXPENDITURES</b>	23,777,106	2,011,297	34,317,448	3,011,657	21,435,895	2,213,193
<b>V. TRANSFERS IN (OUT)</b>						
Instruction & General	2,634,350		1,961,813		(790,445)	
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
<b>SUB-TOTAL</b>	2,634,350		1,961,813		(790,445)	
Capital Outlay	1,997,700		2,116,875		494,467	
Renewal & Replacement	295,978		295,978		295,978	
<b>TOTAL NET TRANSFERS</b>	4,928,028		4,374,666		0	
<b>VI. ENDING BALANCES</b>						
Instruction & General	850,000	751,637	850,000	767,997	1,221,520	762,700
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
<b>SUB-TOTAL</b>	850,000	751,637	850,000	767,997	1,221,520	762,700
Capital Outlay					1,980,428	
Renewals & Replacement			0		784,753	
<b>Subtotal Plant Funds</b>			0		2,765,181	
<b>TOTAL BALANCES</b>	850,000	751,637	850,000	767,997	3,986,702	762,700
<b>EXPEND, TRANS &amp; BALANCES</b>	19,699,078	2,762,934	30,792,783	3,779,654	25,422,596	2,975,892

New Mexico School for the Blind & Visually Impaired						2-1
	Exhibit 2					
	Summary of Instruction & General					
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,816,078	150,000	1,816,078	837,479	1,816,078	150,000
Federal Govt Grants & Contracts		313,947		391,013		366,687
State Govt Grants & Contracts		1,489,850		1,649,329		1,584,142
Private Gifts, Grants & Contracts (donations)	2,900	57,500	2,900	133,837	950	107,066
Endowments, Land, Permanent Fund	15,900,000		15,550,000		15,535,698	
Other Sources	180,100		316,100		340,558	
<b>SUB-TOTAL</b>	<b>17,899,078</b>	<b>2,011,297</b>	<b>17,685,078</b>	<b>3,011,657</b>	<b>17,693,284</b>	<b>2,207,896</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL REVENUES</b>	<b>17,899,078</b>	<b>2,011,297</b>	<b>17,685,078</b>	<b>3,011,657</b>	<b>17,693,284</b>	<b>2,207,896</b>
<b>BEGINNING BALANCES</b>	<b>850,000</b>	<b>751,637</b>	<b>1,736,537</b>	<b>767,997</b>	<b>1,736,537</b>	<b>767,997</b>
<b>TOTAL AVAILABLE</b>	<b>18,749,078</b>	<b>2,762,934</b>	<b>19,421,615</b>	<b>3,779,654</b>	<b>19,429,821</b>	<b>2,975,892</b>
<b>EXPENDITURES</b>						
Instruction	7,825,206	192,600	7,667,822	228,116	6,864,824	210,920
Academic Support	4,396,266	973,947	4,337,724	1,099,401	3,742,927	1,062,480
Student Services	2,473,076	839,000	2,611,315	1,669,498	1,874,379	932,769
Institutional Support	3,470,081	5,750	3,453,291	14,642	2,875,190	7,023
Operation & Maintenance of Plant	2,368,798		2,463,275		2,060,536	
<b>SUB-TOTAL</b>	<b>20,533,428</b>	<b>2,011,297</b>	<b>20,533,428</b>	<b>3,011,657</b>	<b>17,417,856</b>	<b>2,213,193</b>
Capital Outlay						
Renewal & Replacement						
<b>TOTAL EXPENDITURES</b>	<b>20,533,428</b>	<b>2,011,297</b>	<b>20,533,428</b>	<b>3,011,657</b>	<b>17,417,856</b>	<b>2,213,193</b>
<b>TRANSFERS (IN) OUT OF I&amp;G</b>						
Non- Mandatory Transfers - I&G						
Renewals & Replacements	295,978		295,978		295,978	
Major Capital Outlay	1,500,000		1,619,175		66,526	
Minor Capital Outlay	497,700		497,700		427,942	
Non-Budgetary Exhibits:						
Quasi-Endowment Fund	(4,928,028)		(4,374,666)		0	
<b>TOTAL NET TRANSFERS</b>	<b>(2,634,350)</b>		<b>(1,961,813)</b>		<b>790,445</b>	
<b>ENDING BALANCE</b>	<b>850,000</b>	<b>751,637</b>	<b>850,000</b>	<b>767,997</b>	<b>1,221,520</b>	<b>762,700</b>

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>A. Instruction &amp; General Transfers</b>						
Non-Mandatory						
I & G (from Quasi-Endowment)	(4,928,028)		(4,374,666)		0	
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	1,997,700		2,116,875		494,467	
Subtotal Non-Mandatory	(2,930,328)		(2,257,791)		494,467	
Required						
I & G						
Student Aid						
Capital Outlay						
Renewal and Replacement	295,978		295,978		295,978	
Subtotal Required	295,978		295,978		295,978	
<b>TOTAL TRANSFERS (EXH 2)</b>	(2,634,350)		(1,961,813)		790,445	
<b>B. Student Soc &amp; Cultural Dev Transfers</b>						
<b>TOTAL TRANSFERS (EXH 15)</b>						
<b>C. Research Transfers</b>						
<b>TOTAL TRANSFERS (EXH 16)</b>						
<b>D. Public Service Transfers</b>						
Non-Mandatory I & G						
<b>TOTAL TRANSFERS (EXH 17)</b>						
<b>E. Internal Service Transfers</b>						
<b>TOTAL TRANSFERS (EXH 18)</b>						
<b>F. Student Aid Grants &amp; Stipends Transfers</b>						
<b>TOTAL TRANSFERS (EXH 19)</b>	0	0	0	0	0	0

New Mexico School for the Blind & Visually Impaired						1A-2
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>G. Auxiliary Enterprises Transfers</b>						
<b>TOTAL TRANSFERS (EXH 20)</b>	0	0	0	0	0	0
<b>H. Intercollegiate Transfers</b>						
<b>TOTAL TRANSFERS (EXH 21)</b>	0	0	0	0	0	0
<b>I. Independent Operations Transfers</b>						
<b>TOTAL TRANSFERS (EXH 22)</b>	0	0	0	0	0	0
<b>J. Capital Outlay Transfers</b>						
Non-Mandatory						
I & G - To Capital Outlay	(1,997,700)		(2,116,875)	0	(494,467)	0
BR&R to Capital Outlay						
Subtotal Non-Mandatory	(1,997,700)	0	(2,116,875)	0	(494,467)	0
Required						
I & G						
Subtotal Required	0	0	0	0	0	0
<b>TOTAL TRANSFERS (EXH I)</b>	(1,997,700)	0	(2,116,875)	0	(494,467)	0
<b>K. Renewal and Replacement Transfers</b>						
Required I & G	(295,978)		(295,978)		(295,978)	
BR&R to Capital Outlay	0		0		0	
<b>TOTAL TRANSFERS (EXH II)</b>	(295,978)	0	(295,978)	0	(295,978)	0
<b>Total Net Transfers</b>	(4,928,028)	0	(4,374,666)	0	0	0

New Mexico School for the Blind & Visually Impaired						4-1
Exhibit 4						
Governmental Appropriations for Instruction and General						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Instruction	1,075,500		1,075,500		1,075,500	
BR&R	295,978		284,000		284,000.00	
BR&R HB2 Sec5			11,978		11,978	
Aviation		150,000		837,479		150,000
Low Vision Clinic - SB611	104,400		104,400		104,400	
Early Childhood Program	340,200		340,200		340,200	
Instructional Materials					0	
TOTAL	1,816,078	150,000	1,816,078	837,479	1,816,078.00	150,000

New Mexico School for the Blind & Visually Impaired						5-1
Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Unrestricted						
Federal						
For Reporting Veterans						
For Admin. Of Student Aid Prog.						
Cost of Educ.-Fellowship Prog						
CETA						
Total Federal (Exh. 2)	0	0	0	0	0	0
State						
State Grants						
PED						
Total State (Exh. 2)	0	0	0	0	0	0
Local						
Total Local (Exh. 2)	0	0	0	0	0	0
Total Unrestricted	0	0	0	0	0	0

Restricted						
Federal						
Library Grants						
Instruction (Exh. 10)						
Academic Support (Exh. 11)						
Student Services (Exh. 12)						
Institutional Support (Exh. 13)						
O & M of Plant (Exh. 14)						
Commission f/t Blind Pre-ETS		50,000		47,800		27,492
Navajo Nation		228,947		227,267		225,406
PED - IDEA B		35,000		32,145		30,502
PED - IDEA ARPA/ARP				2,030		1,812
PED/DOH COVID Testing				51,771		51,475
HED - State Textbooks -GEER				30,000		30,000
Total Federal (Exh. 2)	0	313,947	0	391,013	0	366,687
State	0				0	
Medicaid		1,474,750		1,649,261		1,584,142.16
PED - State Textbooks		15,100		68		0
Commission for the Blind						
Total State (Exh. 2)	0	1,489,850	0	1,649,329	0	1,584,142
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 FY23		Revised Budget FY23		ACTUALS BUDGET FY23	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Minerals I & G Grant						
	Donations	2,900	57,500	2,900	133,837	950	107,066
	Total (Exh. 2)	2,900	57,500	2,900	133,837	950	107,066

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 FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PERMANENT FUND INCOME	15,700,000		15,150,000		15,161,595	
LAND INCOME	200,000		400,000		374,103	
Settlement/Reapportionment						
TOTAL	15,900,000		15,550,000		15,535,697.74	

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Developmental Specialists						
FIT - Training Income						
Food Service Income	15,000		15,000		11,510	
Grants/Joint Powers Agreements	100,000		110,000		114,254	
Interest Income	2,000		112,000		149,113	
Life Skills - Income	3,500		3,500		3,779	
Misc (Facilities Rental, etc.)	10,600		30,600		31,330	
Murphy Estate Gas Royalty						
ECP Training Income						
Outreach Itinerate Income	25,000		33,000		30,573	
Plant Asset Sales	12,000					
Resource Center - Income	2,000		2,000			
Risk Management Claims						
USAC - E -Rate	10,000		10,000			
GITWL						
WREIC						
TOTAL	180,100		316,100		340,558.20	

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ACADEMIC INSTRUCTION</b>												
General Instruction		1,926,429		92,600		1,927,870		122,107		1,519,458		111,974.36
Albuquerque Pre-School		3,364,689		88,068		3,231,655		93,820		3,038,234		75,311.98
Independent Living Skills Program		315,056		0		282,638		0		273,725		0.00
Summer Programs		89,538		0		89,538		0		46,263		0.00
Camp Life		32,094		0		30,306		0		9,422		0.00
Personnel Prep Program		404,842		0		335,349		0		285,399		0.00
Post School Preparation		17,500	0	0	0	3,000		0		771		0.00
<b>TOTAL</b>		<b>6,150,147</b>		<b>180,668</b>		<b>5,900,357</b>		<b>215,927</b>		<b>5,173,272</b>		<b>187,286.34</b>
Fringe Benefits		1,675,059		11,932		1,767,466		12,189		1,691,552		23,634.11
<b>GRAND TOTAL</b>												
<b>GENERAL INSTRUCTION</b>		<b>7,825,206</b>		<b>192,600</b>		<b>7,667,822</b>		<b>228,116</b>		<b>6,864,824.25</b>		<b>210,920.45</b>

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL INSTRUCTION</b>												
Professional Salaries	16.0	1,234,804			16.0	1,294,869			16.0	996,730		
Assistant/Supervisor Salaries	0.0	0			0.0	0			0.0			
Secretarial & Clerical Salaries	1.0	31,672			1.0	36,646			1.0	34,873		
Technician Salaries	14.0	518,690			14.0	479,304			14.0	433,227		
Other Salaries - Part Time/Temp	0.0	28,163			0.0	14,274			0.0	5,615		
Supplies		30,000		15,050		26,394		16,979		16,540		18,202.40
Instructional Textbooks										0		23,622.85
Instructional Materials												
Travel		15,600				15,600		122		11,461		
Training		4,000				6,000				3,375		
Equipment		20,000		5,000		19,882		14,335		7,844		15,724.05
Auto Liability Insurance												
Food & Beverage		1,500				2,600		270		2,018		188.85
Dues/Subscriptions/Books		30,000		15,050		20,301		30,479		3,930		
Contracted Services		7,000		57,500		5,300		59,923		858		54,156.21
Lease Agreements						1,700				933		
Community Based Instruction		5,000				5,000				2,055		80.00
<b>TOTAL</b>	<b>31.0</b>	<b>1,926,429</b>	<b>0.0</b>	<b>92,600</b>	<b>31.0</b>	<b>1,927,870</b>	<b>0.0</b>	<b>122,107</b>	<b>31.0</b>	<b>1,519,458</b>	<b>0.0</b>	<b>111,974.36</b>

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ALBUQUERQUE EARLY CHILDHOOD PROGRAM</b>												
Professional Salaries	24.5	1,841,529	1.0	84,068	24.5	1,738,858	1.0	83,811	24.5	1,666,669	1.0	72,531.34
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	2.0	105,865			2.0	100,038			2.0	97,966		
Technician Salaries	21.0	703,562			21.0	646,821			21.0	642,308		
Other Salaries - Part Time/Temp	0.0	64,604			0.0	92,387			0.0	81,600		
Supplies		25,227				27,727		4,009		24,333		1,530.20
Travel		15,800				15,800				3,183		
Training		6,225				6,225				2,753		
Equipment												
Auto Liability Insurance		8,031				10,055				10,055		
Food & Beverage		8,000				8,000				4,705		
Dues/Subscriptions/Books		7,845				5,345		2,000		2,907		
Contracted Services		548,000		4,000		548,000		4,000		481,767		1,250.44
Lease Agreements						2,400						
Medicaid - State Share Reimbursement		25,000				25,000				18,343		
Community Based Instruction		5,000				5,000				1,647		
<b>TOTAL</b>	<b>47.5</b>	<b>3,364,689</b>	<b>1.0</b>	<b>88,068</b>	<b>47.5</b>	<b>3,231,655</b>	<b>1.0</b>	<b>93,820</b>	<b>47.5</b>	<b>3,038,234</b>	<b>1.0</b>	<b>75,311.98</b>

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Life Skills</b>												
Professional Salaries	1.5	119,439			1.5	119,439			1.5	112,945		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries		4,783										
Technician Salaries	4.0	153,359			4.0	149,730			4.0	151,352		
Other Salaries - Part Time/Temp												
Supplies		6,400				6,400				4,111		
Travel		1,000				1,000				802		
Training		500				500						
Equipment										1,049		
Auto Liability Insurance												
Food & Beverage		500				500						
Dues/Subscriptions/Books		500				500						
Contracted Services		25,000				994				908		
CommunityBased Instruction		3,575				3,575				2,559		
<b>TOTAL</b>	<b>5.5</b>	<b>315,056</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>282,638</b>	<b>0.0</b>	<b>0</b>	<b>5.5</b>	<b>273,725</b>	<b>0.0</b>	<b>0.00</b>

New Mexico School for the Blind & Visually Impaired											10-5	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMER PROGRAMS- CAMP ENRICH</b>												
Professional Salaries		52,255				52,255				12,678		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		13,565				13,565				13,911		
Other Salaries - Part Time/Temp		7,618				7,618				6,930		
Supplies		5,500				5,500				120		
Travel		8,100				7,452				8,127		
Training												
Equipment												
Auto Liability Insurance												
Food & Beverage										90		
Contracted Services						448				622		
Dues/Subscriptions/Books										0		
Community Based Instruction		2,500				2,700				3,785		
<b>TOTAL</b>	<b>0.0</b>	<b>89,538</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>89,538</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>46,263</b>	<b>0.0</b>	<b>0.00</b>



New Mexico School for the Blind & Visually Impaired											10-6	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CAMP-LIFE</b>												
Professional Salaries		7,023				7,023				445		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries										318		
Technician Salaries		20,896				20,896				7,736		
Other Salaries - Part Time/Temp		0				0				743		
Supplies		1,100				625				0		
Travel												
Training												
Equipment												
Auto Liability Insurance												
Food & Beverage		275				338				181		
Dues/Subscriptions/Books												
Contracted Services												
Community Based Instruction		2,800				1,425				0		
<b>TOTAL</b>	0.0	32,094	0.0	0	0.0	30,306	0.0	0	0.0	9,422	0.0	0.00

New Mexico School for the Blind & Visually Impaired											10-7	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PERSONNEL PREP PROGRAM</b>												
Professional Salaries	0.75	83,550			0.75	55,684			0.75	54,473		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries		1,693				7,848				9,724		
Other Salaries - Part Time/Temp		3,432								3,224		
Supplies		4,850				4,475				3,377		
Travel		30,500				16,400				7,236		
Training		135,758				105,382				69,499		
Equipment												
Dues/Subscriptions/Books		1,000				800				498		
Contracted Services		144,059				144,759				137,368		
Food & Beverage		0				0						
<b>TOTAL</b>	<b>0.75</b>	<b>404,842</b>	<b>0.0</b>	<b>0</b>	<b>0.75</b>	<b>335,349</b>	<b>0.0</b>	<b>0</b>	<b>0.75</b>	<b>285,399</b>	<b>0.0</b>	<b>0.00</b>

New Mexico School for the Blind & Visually Impaired											10-8	
Exhibit 10												
Expenditures for Instruction												
	ACTUALS BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>POST SCHOOL PREPARATION</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		3,000				1,000				0		
Travel												
Training												
Equipment												
Dues/Subscriptions/Books												
Auto Liability Insurance												
Contracted Services		11,000				0				0		
Community Based Instruction		3,500				2,000				771		
<b>TOTAL</b>	<b>0.0</b>	<b>17,500</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>771</b>	<b>0.0</b>	<b>0.00</b>

New Mexico School for the Blind & Visually Impaired											10-9	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	42.8	3,338,600	1.0	84,068	42.8	3,268,127	1.0	83,811	42.8	2,843,940	1.0	72,531.34
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00
Secretarial & Clerical Salaries	3.0	142,319	0.0	0	3.0	136,684	0.0	0	3.0	133,157	0.0	0.00
Technician Salaries	39.0	1,411,765	0.0	0	39.0	1,318,164	0.0	0	39.0	1,258,257	0.0	0.00
Other Salaries-Part Time/Temp	0.0	103,818	0.0	0	0.0	114,279	0.0	0	0.0	98,111	0.0	0.00
Supplies	0.0	76,077	0.0	15,050	0.0	72,121	0.0	20,988	0.0	48,480	0.0	19,732.60
Instructional Textbooks	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	23,622.85
Instructional Materials	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00
Travel	0.0	71,000	0.0	0	0.00	56,252	0.0	122	0.0	30,808	0.0	0.00
Training	0.0	146,483	0.0	0	0.0	118,107	0.0	0	0.0	75,627	0.0	0.00
Equipment	0.0	20,000	0.0	5,000	0.0	19,882	0.0	14,335	0.0	8,893	0.0	15,724.05
Auto Liability Insurance	0.0	8,031	0.0	0	0.0	10,055	0.0	0	0.0	10,055	0.0	0.00
Food & Beverage	0.0	10,275	0.0	0	0.0	11,438	0.0	270	0.0	6,993	0.0	188.85
Dues/Subscriptions/Books	0.0	39,345	0.0	15,050	0.0	26,946	0.0	32,479	0.00	7,336	0.0	0.00
Contracted Services	0.0	724,059	0.0	61,500	0.00	699,501	0.0	63,923	0.0	621,522	0.0	55,406.65
Leasw Agreements		0		0		4,100	0.00	0	0.00	933	0.0	0.00
Advertisement	0.0	0	0.0	0	0.00	0	0.0	0	0.0	0	0.0	0.00
Community Based Instruction	0.0	22,375	0.0	0	0.0	19,700	0.0	0	0.0	10,817	0.0	80.00
Medicaid - State Share Reimburs	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	18,343	0.0	0.00
<b>TOTAL</b>	<b>84.8</b>	<b>6,139,147</b>	<b>1.0</b>	<b>180,668</b>	<b>84.8</b>	<b>5,900,357</b>	<b>1.0</b>	<b>215,927</b>	<b>84.8</b>	<b>5,173,271.77</b>	<b>1.0</b>	<b>187,286.34</b>

New Mexico School for the Blind & Visually Impaired											11-1	
Exhibit 11												
Expenditures for Academic Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>ACADEMIC SUPPORT</b>												
Academic Support Services		179,783		55,477		364,666		46,835		114,525.38		82,774.36
Library		55,726		0		54,473		0		53,366.48		0.00
Outreach Services		601,896		0		569,034		2,500		530,184.04		3,267.63
Lending Library		193,984		0		179,674		16,187		174,584.85		17,054.75
Low Vision Clinic		124,453		0		83,862		23,300		77,691.92		13,000.00
Family Infant Toddler Program		1,393,941		428,299		1,383,850		426,203		1,315,851.51		409,898.24
Related Services		222,561		261,705		177,740		354,285		16,473.99		275,525.58
Resource Center		368,752		0		365,502	0.00	0	6.00	348,063.94		0.00
Prison Braille		150,361		0		138,860		0		121,989.31		0.00
Statewide Training		65,394				54,094				1,507.42		0.00
<b>TOTAL</b>		3,356,852		745,481		3,371,753		869,311		2,754,238.84		801,520.56
Fringe Benefits		1,039,414		228,467		965,971		230,090		988,687.78		260,959.22
<b>GRAND TOTAL EXPENDITURES</b>		4,396,266		973,947		4,337,724		1,099,401		3,742,926.62		1,062,479.78
<b>ACADEMIC SUPPORT</b>												

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Academic Support Services</b>												
Professional Salaries	1.0	97,624	0.0	8,316	1.0	284,802	0.0	2,176	1.0	38,825.45	0.0	68,055.86
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	61,709	0.5	26,440	1.0	59,439	0.5	30,379	1.0	57,832.30	0.5	10,386.97
Other Salaries - Part Time/Temp				722				722				2,964.00
Supplies		4,000		10,000		3,075		35		1,987.74		325.05
Travel		1,500				1,500		3,123		995.98		
Training		1,500				925				848.00		
Equipment						2,500				2,215.00		
Food & Beverage								400				249.76
Dues/Subscriptions/Books		950				945				945.00		125.00
Contracted Services		12,500		5,000		9,980		5,000		9,980.00		
Lease Agreements						1,500				895.91		
Community Based Instruction			0.0	5,000				5,000				667.72
<b>TOTAL</b>	<b>2.0</b>	<b>179,783</b>	<b>0.5</b>	<b>55,477</b>	<b>2.0</b>	<b>364,666</b>	<b>0.50</b>	<b>46,835</b>	<b>2.00</b>	<b>114,525.38</b>	<b>0.50</b>	<b>82,774.36</b>

New Mexico School for the Blind & Visually Impaired											11-3	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LIBRARY</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	37,626			1.0	36,373			1.0	36,123.10		
Other Salaries - Part Time/Temp												
Supplies		4,000				4,900				4,862.90		
Travel		500										
Training		600				200						
Equipment								0				
Food & Beverage												
Dues/Subscriptions/Books		13,000				13,000				12,380.48		
Contracted Services												
Community Based Instruction												
<b>TOTAL</b>	<b>1.00</b>	<b>55,726</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>54,473</b>	<b>0</b>	<b>0</b>	<b>1.00</b>	<b>53,366.48</b>	<b>0.00</b>	<b>0.00</b>
<b>OUTREACH SERVICES</b>												
Professional Salaries	6.0	493,705			6.0	408,693			6.0	407,515.81		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	51,169			1.0	47,711			1.0	47,670.52		
Technician Salaries												
Other salaries - Part Time/Temp	0.5	13,571			0.5	71,255			0.5	41,238.40		
Supplies		4,150				3,000		1,625		1,081.38		676.66
Travel		35,500				35,500		0		30,790.59		1,996.49
Training		2,400				2,000				1,460.00		
Equipment				0								
Food & Beverage		700				600		800		214.84		534.48
Dues/Subscriptions/Books		200				200				149.50		
Contracted Services		500						75				60.00
Postage						75				63.00		
Field Trips												
<b>TOTAL</b>	<b>7.5</b>	<b>601,896</b>	<b>0.0</b>	<b>0</b>	<b>7.5</b>	<b>569,034</b>	<b>0.0</b>	<b>2,500</b>	<b>7.5</b>	<b>530,184.04</b>	<b>0.0</b>	<b>3,267.63</b>

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Lending Library</b>												
Professional Salaries	2.00	175,084			2.00	164,599			2.00	164,599.04		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		1,800				332		2,180		231.92		3,662.89
Travel		12,000				11,000		2,775		6,410.89		1,904.61
Training		3,100				1,743				1,343.00		
Equipment								6,082				6,082.25
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services		2,000				2,000				2,000.00		
Software								5,150				5,405.00
<b>TOTAL</b>	<b>2.0</b>	<b>193,984</b>			<b>2.00</b>	<b>179,674</b>		<b>16,187</b>	<b>2.00</b>	<b>174,584.85</b>		<b>17,054.75</b>



New Mexico School for the Blind & Visually Impaired											11-5	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LOW VISION CLINIC</b>												
Professional Salaries	1.00	85,753			1.00	71,662			1.00	71,662.07		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,500				1,000		0		85.92		
Travel		7,500				4,500		0		4,420.63		
Training		2,000				500				125.00		
Equipment								0				
Food & Beverage		500				200				42.22		
Dues/Subscriptions/Books		200						10,300		0.00		
Software								0				
Contracted Services		26,000				6,000		13,000		1,356.08		13,000.00
<b>TOTAL</b>	<b>1.0</b>	<b>124,453</b>			<b>1.00</b>	<b>83,862</b>		<b>23,300</b>	<b>1.00</b>	<b>77,691.92</b>		<b>13,000.00</b>
<b>FAMILY INFANT TODDLER PROGRAM</b>												
Professional Salaries	15.0	1,281,691	4.0	360,826	15.0	1,281,691	4.0	358,830	15.0	1,251,446.02	4.0	345,111.01
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.0		1.0	62,473	0.0		1.0	62,473	0.0		1.0	61,973.88
Technician Salaries	0.0				0.0				0.0			
Other salaries - Part Time/Temp	0.0				0.0				0.0	276.96		
Supplies		25,000				17,000		4,650		12,600.82		2,813.35
Travel		60,000				59,909				36,076.21		
Training		11,500				11,500		250		6,730.40		
Community Based Instruction		3,650				2,650				1,925.00		
Equipment				5,000								
Field Trips												
Food & Beverage		1,000				1,000				124.55		
Dues/Subscriptions/Books		4,100				2,100				623.68		
Contracted Services		7,000				7,000				5,554.98		
Postage						1,000				492.89		
<b>TOTAL</b>	<b>15.0</b>	<b>1,393,941</b>	<b>5.0</b>	<b>428,299</b>	<b>15.0</b>	<b>1,383,850</b>	<b>5.0</b>	<b>426,203</b>	<b>15.0</b>	<b>1,315,851.51</b>	<b>5.0</b>	<b>409,898.24</b>

New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>RELATED SERVICES</b>												
Professional Salaries	2.0	200,216	3.0	261,705	2.0	108,652	3.0	344,347	1.0	7,158.39	3.0	266,079.77
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			0.00
Supplies		4,000				3,000		938		472.23		646.77
Travel		2,500				1,500				170.40		
Training		2,500				1,500				150.00		
Equipment						1,000		9,000		1,100.00		8,799.04
Food & Beverage		200				200				79.67		
Dues/Subscriptions/Books												
Contracted Services						48,743						
Community Based Instruction		13,145				13,145				7,343.30		
Field Trips												
<b>TOTAL</b>	<b>2.0</b>	<b>222,561</b>	<b>3.0</b>	<b>261,705</b>	<b>2.0</b>	<b>177,740</b>		<b>354,285</b>	<b>1.0</b>	<b>16,473.99</b>	<b>3.0</b>	<b>275,525.58</b>
<b>RESOURCE CENTER</b>												
Professional Salaries	1.0	91,105			1.0	91,105			1.0	89,772.08		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	5.0	263,671			5.0	263,671			5.0	253,470.55		
Other Salaries - Part Time/Temp												
Supplies		5,000				3,250				1,377.09		
Travel		5,000				5,000				2,919.22		
Training		1,775				1,775				375.00		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,200				200				150.00		
Contracted Services		1,000				500						
<b>TOTAL</b>	<b>6.0</b>	<b>368,752</b>		<b>0</b>	<b>6.0</b>	<b>365,502</b>	<b>0.00</b>		<b>6.00</b>	<b>348,063.94</b>		<b>0.00</b>

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Prison Braille</b>												
Professional Salaries	1.0	82,911			1.0	82,911			1.0	76,370.45		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	1.0	44,455			1.0	43,611			1.0	45,618.86		
Other Salaries - Part Time/Te	0.5	17,496			0.5	12,338			0.5			
Supplies		1,000										
Travel		4,000										
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		500										
Contracted Services												
<b>TOTAL</b>	<b>2.5</b>	<b>150,361</b>	<b>0</b>	<b>0</b>	<b>2.5</b>	<b>138,860</b>	<b>0</b>	<b>0</b>	<b>2.5</b>	<b>121,989.31</b>	<b>0.00</b>	<b>0.00</b>
<b>Statewide Training</b>												
Professional Salaries	0.25	23,734			0.25	23,734			0.25			
Assistant/Supervisor Salaries	0.0				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/Te	0.5	23,140			0.5	23,140			0.5			
Supplies		970				470						
Travel		5,000				1,000						
Training		1,500				500						
Equipment												
Food & Beverage		200				200						
Dues/Subscriptions/Books		1,050				1,050				500.00		
Contracted Services		9,800				4,000				1,007.42		
<b>TOTAL</b>	<b>0.75</b>	<b>65,394</b>			<b>0.75</b>	<b>54,094</b>			<b>0.75</b>	<b>1,507.42</b>		

New Mexico School for the Blind & Visually Impaired												11-8
Exhibit 11												
Expenditures for Student Support												
DETAILS												
Professional Salaries	29.25	2,531,824	7.0	630,846	29.25	2,517,849	7.0	705,353	28.25	2,107,349.31	7.0	679,246.64
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00
Secretarial & Clerical Salaries	1.0	51,169	1.0	62,473	1.0	47,711	1.0	62,473	1.0	47,670.52	1.0	61,973.88
Technician Salaries	8.0	407,462	0.5	26,440	8.0	403,094	0.50	30,379	8.00	393,044.81	0.5	10,386.97
Other Salaries - Part Time/Te	1.5	54,207	0.0	722	1.0	106,734	0.00	722	1.50	41,515.36	0.0	2,964.00
Supplies	0.0	52,420	0.0	10,000	0.0	36,027	0.00	9,428	0.00	22,700.00	0.0	8,124.72
Travel	0.0	133,500	0.0	0	0.0	119,909	0.00	5,898	0.00	81,783.92	0.0	3,901.10
Training	0.0	26,875	0.0	0	0.0	20,643	0.00	250	0.00	11,031.40	0.0	0.00
Equipment	0.0	0	0.0	5,000	0.0	3,500	0.0	15,082	0.0	3,315.00	0.0	14,881.29
Food & Beverage	0.0	2,600	0.0	0	0.0	2,200	0.00	1,200	0.00	461.28	0.00	784.24
Dues/Subscriptions/Books	0.0	21,200	0.0	0	0.0	17,495	0.00	10,300	0.00	14,748.66	0.0	125.00
Postage					0.0	1,075	0.00	0	0.00	555.89		0.00
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00
Contracted Services	0.0	58,800	0.0	5,000	0.0	78,223	0.00	18,075	0.00	19,898.48	0.0	13,060.00
Lease Agreements		0	0.0	0	0.0	1,500	0.00	0	0.00	895.91	0.00	0.00
Software	0.0					0	0.0	5,150	0.0	0.00	0.0	5,405.00
Community Based Instruction	0.0	16,795	0.0	5,000	0.0	15,795	0.00	5,000	0.00	9,268.30	0.0	667.72
<b>TOTAL</b>	<b>39.75</b>	<b>3,356,852</b>	<b>8.5</b>	<b>745,481</b>	<b>39.25</b>	<b>3,371,753</b>	<b>8.5</b>	<b>869,311</b>	<b>38.75</b>	<b>2,754,238.84</b>	<b>8.5</b>	<b>801,520.56</b>

New Mexico School for the Blind & Visually Impaired										12-1	
Exhibit 12											
Expenditures for Student Support											
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Restricted	
STUDENT SUPPORT											
Residential Life		557,747				743,694		2,500		448,147.75	
Athletics		46,514				56,042		0		31,480.06	
Health Services		297,244		537,764		281,625		678,283		93,722.07	544,671.36
Food Service		388,060		0		366,032		0		287,375.09	66,609.00
Student Transportation		539,897		150,000		489,409		837,479		396,477.18	156,513.11
Mental Health		45,727		0		41,260		0		40,009.83	
<b>TOTAL</b>		<b>1,875,191</b>		<b>687,764</b>		<b>1,978,061</b>		<b>1,518,262</b>		<b>1,297,211.98</b>	<b>767,793.47</b>
Fringe Benefits		597,885		151,236		633,254		151,236		577,166.93	164,975.85
<b>GRAND TOTAL EXPENDITURES FOR STUDENT SUPPORT</b>		<b>2,473,076</b>		<b>839,000</b>		<b>2,611,315</b>		<b>1,669,498</b>		<b>1,874,378.91</b>	<b>932,769.32</b>

New Mexico School for the Blind & Visually Impaired											12-2	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residential Life</b>												
Professional Salaries	1.00	54,078			1.00	240,025			1.00	54,346.97		
Assistant/Supervisor Salaries	0.00				0.00				0.00			
Secretarial / Clerical Salaries	0.00				0.00				0.00			
Technician Salaries	11.00	398,345			11.00	398,345			11.00	341,597.64		
Other Salaries - Part Time/Tem	2.00	83,474			2.00	83,474			2.00	40,827.66		
Supplies		8,000				8,000				5,177.70		
Travel												
Training												
Community Based Instruction		11,500				11,500				4,669.82		
Equipment												
Food & Beverage		1,400				1,400				861.13		
Dues/Subscriptions/Books								2,500				
Contracted Services		950				950				666.83		
Field Trips												
<b>TOTAL</b>	<b>14.0</b>	<b>557,747</b>			<b>14.0</b>	<b>743,694</b>		<b>2,500</b>	<b>14.0</b>	<b>448,147.75</b>		

New Mexico School for the Blind & Visually Impaired											12-3	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ATHLETICS</b>												
Professional Salaries		10,000				16,800				8,180.26		
Technician Salaries		16,462				14,736				6,485.45		
Other Salaries - Part Time/Temp		6,153				4,662				3,255.04		
Supplies		2,000				2,000				335.12		
Travel		250				250						
Training		250				250						
Community Based Instruction		10,000				10,000				4,999.37		
Equipment						5,944				7,479.00		
Field Trips												
Dues/Subscriptions/Books		1,000				1,000				500.00		
Food & Beverage		400				400				245.82		
<b>TOTAL</b>	0.0	46,514			0.00	56,042		0	0.00	31,480.06		0.00
<b>HEALTH SERVICES</b>												
Professional Salaries	0.00	211,160	6.5	480,872	0.00	202,558	6.5	581,388	1.00	54,925.93	5.50	477,830.02
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			215.60
Other Salaries - Part Time/Temp	0.00	1,000		40,364	0.00	1,000		40,364	0.00	5,860.04		14,830.21
Supplies		14,750				16,365		21,012		10,848.89		21,229.93
Travel		211		29		211		29				
Training		800				800				945.00		
Equipment		8,500				2,422		8,241		2,144.00		10,123.00
Food & Beverage		750				750				716.13		
Dues/Subscriptions/Books		995				995		0		323.45		
Field Trips												
Doctors Expense		8,500				8,500				764.00		
Medicaid - State Share Reimbursemer		41,000				41,000				15,214.84		
Medication		2,325				2,325						
Risk Mgt. - Medical Malpractice		5,804				2,749				1,343.77		
Bloodborne Pathogens		1,450				1,450				240.17		
Contracted Services		0		16,500		500		27,250		395.85		20,442.60
<b>TOTAL</b>	0.00	297,244	6.5	537,764	0.00	281,625	6.5	678,283	1.00	93,722.07	5.50	544,671.36

New Mexico School for the Blind & Visually Impaired											12-4	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FOOD SERVICE</b>												
Professional Salaries	1.00	66,609			1.00	66,609			1.00	0.00		66,609.00
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	210,843			6.00	179,769			6.00	170,660.36		
Other Salaries - Part Time/Tem	0.00	14,508			0.00	12,181			0.00	13,966.58		
Supplies		19,800				20,328				16,379.37		
Travel		3,500										
Training		1,500				40				39.95		
Equipment						1,373				1,413.00		
Food & Beverage		70,000				84,432				84,110.43		
Dues/Subscriptions/Books		700				700				205.40		
Laundry												
Contracted Services		600				600				600.00		
<b>TOTAL</b>	<b>7.0</b>	<b>388,060</b>		<b>0</b>	<b>7.0</b>	<b>366,032</b>		<b>0</b>	<b>7.0</b>	<b>287,375.09</b>		<b>66,609.00</b>
<b>STUDENT TRANSPORTATION</b>												
Professional Salaries	1.00	79,760			1.00	79,760		0	1.00	46,098.93		33,660.66
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	5.00	172,046			5.00	148,486			5.00	87,268.68		
Other Salaries - Part Time/Tem	8.50	279,092			8.50	254,976			8.50	256,140.70		
Supplies		3,000				1,430				1,203.71		
Travel		4,000		150,000		4,070		837,479		5,299.01		122,852.45
Training												
Equipment												
Food & Beverage		2,000				688				466.15		
Dues/Subscriptions/Books												
Contracted Services												
<b>TOTAL</b>	<b>14.5</b>	<b>539,897</b>		<b>150,000</b>	<b>14.5</b>	<b>489,409</b>		<b>837,479</b>	<b>14.50</b>	<b>396,477.18</b>		<b>156,513.11</b>



New Mexico School for the Blind & Visually Impaired											12-5	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>MENTAL HEALTH</b>												
Professional Salaries	0.50	40,010			0.5	40,010			0.50	40,009.83		
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/Tem	0.00	717			0.00				0.00			
Supplies		1,000				250						
Travel		2,500				625						
Training		1,500				375						
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services												
<b>TOTAL</b>	<b>0.5</b>	<b>45,727</b>			<b>0.5</b>	<b>41,260</b>			<b>0.50</b>	<b>40,009.83</b>		

New Mexico School for the Blind & Visually Impaired											12-6	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	3.5	461,616	6.5	480,872	3.5	645,761	6.5	581,388	4.5	203,561.92	5.50	578,099.68
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.00	0.00
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.00	0.00
Technician Salaries	22.0	797,696	0.0	0	22.0	741,335	0.0	0	22.0	606,012.13	0.00	215.60
Other Salaries - Part Time/Tem	10.5	384,944	0.0	40,364	10.5	356,292	0.0	40,364	10.5	320,050.02	0.00	14,830.21
Supplies	0.0	48,550	0.0	0	0.0	48,373	0.0	21,012	0.0	33,944.79	0.00	21,229.93
Travel	0.0	10,461	0.0	150,029	0.0	5,156	0.0	837,507	0.0	5,299.01	0.00	122,852.45
Training	0.0	4,050	0.0	0	0.0	1,465	0.0	0	0.0	984.95	0.00	0.00
Equipment	0.0	8,500	0.0	0	0.0	9,739	0.0	8,241	0.0	11,036.00	0.00	10,123.00
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.00	0.00
Food & Beverage	0.0	74,550	0.0	0	0.0	87,670	0.0	0	0.0	86,399.66	0.00	0.00
Dues/Subscriptions/Books	0.0	2,695	0.0	0	0.0	2,695	0.0	2,500	0.0	1,028.85	0.00	0.00
Community Based Instruction	0.0	21,500	0.0	0	0.0	21,500	0.0	0	0.0	9,669.19	0.00	0.00
Contracted Services	0.0	1,550	0.0	16,500	0.0	2,050	0.0	27,250	0.0	1,662.68	0.00	20,442.60
Doctors Expense	0.0	8,500	0.0	0	0.0	8,500	0.0	0	0.0	764.00	0.00	0.00
Medicaid - State Share Reimbu	0.0	41,000	0.0	0	0.0	41,000	0.0	0	0.0	15,214.84	0.00	0.00
Medication Expense	0.0	2,325	0.0	0	0.0	2,325	0.0	0	0.0	0.00	0.00	0.00
Risk Mgt. - Medical Malpractice	0.0	5,804	0.0	0	0.0	2,749	0.0	0	0.0	1,343.77	0.00	0.00
Bloodborne Pathogens	0.0	1,450	0.0	0	0.0	1,450	0.0	0	0.0	240.17	0.00	0.00
<b>TOTAL</b>	<b>36.00</b>	<b>1,875,191</b>	<b>6.5</b>	<b>687,764</b>	<b>36.00</b>	<b>1,978,061</b>	<b>6.5</b>	<b>1,518,262</b>	<b>37.00</b>	<b>1,297,211.98</b>	<b>5.50</b>	<b>767,793.47</b>

New Mexico School for the Blind & Visually Impaired										13-1
Exhibit 13										
Expenditures for Institutional Support										
	Operating BUDGET FY23			Revised BUDGET FY23			ACTUALS BUDGET FY23			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
<b>INSTITUTIONAL SUPPORT</b>										
Superintendent's Office	323,735			496,994	0.00	3,080.00	2.00	254,984.53		411.89
Human Resources	413,142			384,456		3,521.06		317,690.88		520.00
Business & Finance	424,575	5,750		421,186		7,561		405,367.16		5,611.28
Fixed Assets	74,115			73,382				66,190.20		0.00
Graphics Design	0			0				0.00		0.00
Multi-Media	0			0				0.00		0.00
Information Systems	898,348			877,821				713,572.76		0.00
Security	121,812			120,082				130,032.65		0.00
Innovation & Development	195,895			133,245				132,774.28		0.00
Capital Projects	193,671			184,981		480		185,478.63		480.00
NMSVH Foundation	0			0				0.00		
<b>TOTAL</b>	<b>2,645,293</b>	<b>5,750</b>		<b>2,692,147</b>		<b>14,642</b>		<b>2,206,091.09</b>		<b>7,023.17</b>
Fringe Benefits	824,788			761,144				669,099.26		
<b>GRAND TOTAL EXPENDITURES</b>	<b>3,470,081</b>	<b>5,750</b>		<b>3,453,291</b>		<b>14,641.88</b>		<b>2,875,190.35</b>		<b>7,023.17</b>
<b>INSTITUTIONAL SUPPORT</b>										

New Mexico School for the Blind & Visually Impaired											13-2	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUPERINTENDENT'S OFFICE</b>												
Professional Salaries	1.00	149,141			1.00	339,894			1.00	153,615.47		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	1.0	60,344			1.0	55,947			1.0	55,018.60		
Technician Salaries	0.0				0.0				0.0			
Other Salaries - Part Time/Temporary	0.0				0.0				0.0			
Supplies		5,000				3,000				1,285.49		343.97
Travel		5,000				5,000				3,144.33		
Training		4,500				3,500				2,863.33		
Equipment												
Food & Beverage		1,000				1,000		80		526.66		67.92
Dues/Subscriptions/Books		6,500				5,500		3,000		4,311.25		
Professional Fees/Consulting												
Contracted Services		10,000				10,000						
Legal/Professional Services		45,000				45,000				10,822.42		
Advertisement		9,350				6,850				2,068.69		
Gen Liability, Civil Rights		17,900				15,304				15,303.51		
Board of Regents		10,000				6,000				6,024.78		
Other (Accreditation Fees, Misc)												
<b>TOTAL</b>	<b>2.00</b>	<b>323,735</b>		<b>0</b>	<b>2.00</b>	<b>496,994</b>		<b>3,080</b>	<b>2.00</b>	<b>254,984.53</b>		<b>411.89</b>

New Mexico School for the Blind & Visually Impaired											13-3	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>HUMAN RESOURCES</b>												
Professional Salaries	1.0	122,052			1.0	122,052			1.0	122,052.35		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	2.0	126,139			2.0	119,137			2.0	119,128.38		
Other Salaries - Part Time/T	1.0	60,951			1.0	42,389			1.0	15,791.80		
Tuition Reimbursement		7,000				7,000				1,373.28		
Supplies		3,500				3,500		3,001		3,727.30		
Travel		2,000				1,000				5,427.87		
Training		10,550				8,550				11,986.90		
Equipment												
Food & Beverage		1,500				1,500		520		1,123.24		520.00
Dues/Subscriptions/Books		3,400				3,400				2,214.00		
Contracted Services		14,000				15,378				7,245.00		
DOT Monitoring										25.00		
Employee Initialization		7,050				5,550				1,736.02		
Advertisement		55,000				55,000				25,859.74		
<b>TOTAL</b>	<b>4.0</b>	<b>413,142</b>	<b>0.0</b>	<b>0</b>	<b>4.0</b>	<b>384,456</b>	<b>0.0</b>	<b>3,521</b>	<b>4.0</b>	<b>317,690.88</b>	<b>0.00</b>	<b>520.00</b>

New Mexico School for the Blind & Visually Impaired											13-4	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>BUSINESS &amp; FINANCE</b>												
Professional Salaries	1.0	103,635			1.0	103,635			1.0	102,146.13		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	47,847			1.0	46,976			1.0	45,975.72		
Technician Salaries	4.0	209,430			4.0	209,430			4.0	205,742.67		
Other Salaries - Part Time/Temp	0.0				0.0				0.0			
Supplies		5,000				4,500				3,716.01		
Travel		5,000		4,500		5,000		6,311		2,675.93		4,461.28
Training		5,000		1,250		5,000		1,250		2,625.00		1,150.00
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		2,000				2,000				607.87		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		3,300				1,800				515.03		
External Audit		34,000				32,957				32,956.88		
Contracted Services		4,000				4,000				2,516.92		
Risk Mgt. - Gen Liability		5,363				5,889				5,889.00		
<b>TOTAL</b>	<b>6.0</b>	<b>424,575</b>		<b>5,750</b>	<b>6.0</b>	<b>421,186</b>		<b>7,561</b>	<b>6.0</b>	<b>405,367.16</b>		<b>5,611.28</b>

New Mexico School for the Blind & Visually Impaired											13-5	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Fixed Assets</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	55,115			1.0	54,682			1.0	54,421.61		
Other Salaries - Part Time/Temp												
Supplies		1,200				1,200				1,239.69		
Travel		600				530				530.40		
Training		600				395				395.00		
Equipment						1,600				1,349.00		
Dues/Permits		300				275				275.00		
Lease Agreements		0				0						
Postage		16,300				14,700				7,979.50		
<b>TOTAL</b>	<b>1.0</b>	<b>74,115</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>73,382</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>66,190.20</b>	<b>0.00</b>	<b>0.00</b>
<b>Graphics Design</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	0.0				0.0				0.0			
Other Salaries - Part Time/T	0.0								0.0			
Supplies												
Travel												
Training												
Equipment												
Contracted Services												
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0.00</b>		

New Mexico School for the Blind & Visually Impaired											13-6	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Multi-Media</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	0.0				0.0							
Other Salaries - Part Time/Temp												
Supplies												
Travel												
Training												
Equipment												
Contracted Services												
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0.00</b>		
<b>INFORMATION SYSTEMS</b>												
Professional Salaries	1.0	80,233			1.0	80,233			1.0	79,561.68		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	305,185			5.0	278,952			5.0	276,286.44		
Other Salaries - Part Time/Temp												
Supplies		45,100				45,606				32,826.49		
Travel		2,500				2,310				740.08		
Training		2,000				2,000				1,796.00		
Equipment						0				7,061.78		
Dues/Subscriptions/Books												
Food & Beverage												
Contracted Services		53,800				52,880				23,507.14		
Leasing Agreements						6,120				2,922.85		
Internet Services		40,310				40,500				6,076.49		
Software Maintenance Agreements		225,200				225,200				207,956.90		
Risk Mgmt - Cyber Security		20,000				20,000						
Telephone		124,020				124,020				74,836.91		
<b>TOTAL</b>	<b>6.0</b>	<b>898,348</b>	<b>0</b>		<b>6.0</b>	<b>877,821</b>	<b>0</b>		<b>6.0</b>	<b>713,572.76</b>		<b>0.00</b>



4lease											13-7	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECURITY</b>												
Professional Salaries	1.0	75,224			1.0	75,224			1.0	75,223.85		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	42,038			2.0	41,144			2.0	50,219.51		
Other Salaries - Part Time/Temp												
Supplies		2,050				2,282				2,248.75		
Travel		750				414				367.54		
Training		750				518				1,973.00		
Equipment												
Dues/Subscriptions/Books												
Contracted Services		500										
Law Enforcement Liability		500				500						
<b>TOTAL</b>	<b>2.0</b>	<b>121,812</b>			<b>3.0</b>	<b>120,082</b>			<b>3.0</b>	<b>130,032.65</b>		
<b>INNOVATION &amp; DEVELOPMENT</b>												
Professional Salaries	2.0	137,994			1.50	84,261			2.00	84,794.34		
Technician Salaries												
Other Salaries - Part Time/T	0.5	35,901			0.5	39,373			0.5	43,118.50		
Supplies		5,500				4,300				1,910.06		
Travel		13,000				2,611				2,087.13		
Training		2,000				1,000				121.25		
Dues/Subscriptions/Books		500				700				149.50		
Food & Beverage		1,000		0		1,000				593.50		
<b>TOTAL</b>	<b>2.5</b>	<b>195,895</b>	<b>0</b>	<b>0</b>	<b>2.00</b>	<b>133,245</b>	<b>0</b>	<b>0</b>	<b>2.50</b>	<b>132,774.28</b>	<b>0.00</b>	<b>0.00</b>

New Mexico School for the Blind & Visually Impaired											13-8	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CAPITAL PROJECTS</b>												
Professional Salaries	1.0	106,746			1.0	106,746			1.0	106,746.04		
Assistant/Supervisor Salaries	1.0	70,875			1.0	70,875			1.0	74,689.52		
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,200				1,400				1,540.95		
Travel		1,500				750				664.44		
Training		750				360				145.46		
Equipment												
Dues/Subscriptions/Books		100				50				50.00		
Food & Beverage												
Contracted Services		10,000				4,000				1,400.75		
Advertisement		1,500				800		480		241.47		480.00
<b>TOTAL</b>	<b>2.0</b>	<b>193,671</b>		<b>0</b>	<b>2.0</b>	<b>184,981</b>		<b>480</b>	<b>2.0</b>	<b>185,478.63</b>		<b>480.00</b>
<b>NMSVH FOUNDATION</b>												
Professional Salaries	0.0				0.0				0.0			
Supplies		0				0				0.00		
Travel												
Dues/Subscriptions/Books		0				0				0.00		
Food & Beverage												
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0</b>			<b>0.0</b>	<b>0.00</b>		

New Mexico School for the Blind & Visually Impaired											13-9	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	8.0	775,026	0.0	0	7.5	912,045	0.0	0	8.0	724,139.86	0.00	0.00
Assistant/Supervisor Salaries	1.0	70,875	0.0	0	1.0	70,875	0.0	0	1.0	74,689.52	0.00	0.00
Secretarial & Clerical Salaries	2.0	108,191	0.0	0	2.0	102,923	0.0	0	2.0	100,994.32	0.00	0.00
Technician Salaries	13.0	737,907	0.0	0	14.0	703,344	0.0	0	14.0	705,798.61	0.00	0.00
Other Salaries - Part Time/Temporary	1.5	96,852	0.0	0	1.5	81,762	0.0	0	1.5	58,910.30	0.00	0.00
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	7,000	0.0	0	0.0	1,373.28	0.00	0.00
Supplies	0.0	69,550	0.0	0	0.0	65,788	0.0	3,001	0.0	48,494.74	0.00	343.97
Travel	0.0	30,350	0.0	4,500	0.0	17,615	0.00	6,311	0.00	15,637.72	0.00	4,461.28
Training	0.0	26,150	0.0	1,250	0.0	21,323	0.00	1,250	0.00	21,905.94	0.00	1,150.00
Equipment	0.0	0	0.0	0	0.0	1,600	0.0	0	0.0	8,410.78	0.00	0.00
Food & Beverage	0.0	3,500	0.0	0	0.0	3,500	0.00	600	0.00	2,243.40	0.00	587.92
Dues/Subscriptions/Books	0.0	12,800	0.0	0	0.0	11,925	0.00	3,000	0.00	7,607.62	0.00	0.00
Professional Fees/Consulting	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.00	0.00
Contracted Services	0.0	92,300	0.0	0	0.0	86,258	0.00	0	0.00	34,669.81	0.00	0.00
Lease Agreements		0	0.00	0	0.00	6,120	0.00	0.00	0.00	2,922.85	0.00	0.00
Legal/Professional Services	0.0	45,000	0.0	0	0.0	45,000	0.0	0	0.0	10,822.42	0.00	0.00
Employee Initialization	0.0	7,050	0.0	0	0.0	5,550	0.0	0	0.0	1,736.02	0.00	0.00
Advertisement	0.0	65,850	0.0	0	0.0	62,650	0.00	480	0.00	28,169.90	0.00	480.00
Internet Services	0.0	40,310	0.0	0	0.0	40,500	0.0	0	0.0	6,076.49	0.00	0.00
Software Maintenance Agreements	0.0	225,200	0.0	0	0.0	225,200	0.00	0	0.00	207,956.90	0.00	0.00
Telephone	0.0	124,020	0.0	0	0.0	124,020	0.0	0	0.0	74,836.91	0.00	0.00
Postage	0.0	16,300	0.0	0	0.0	14,700	0.00	0	0.00	7,979.50	0.00	0.00
Law Enforcement Liability	0.0	500	0.0	0	0.0	500	0.00	0	0.00	0.00	0.00	0.00
Gen Liability, Civil Rights	0.0	37,900	0.0	0	0.0	35,304	0.00	0	0.00	15,303.51	0.00	0.00
Risk Mgt. - Gen Liability	0.0	5,363	0.0	0	0.0	5,889	0.00	0	0.00	5,889.00	0.00	0.00
Board of Regents	0.0	10,000	0.0	0	0.0	6,000	0.0	0	0.0	6,024.78	0.00	0.00
Investment Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.00	0.00
Direct Deposit Expense	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.00	0.00
External Audit	0.0	34,000	0.0	0	0.0	32,957	0.0	0	0.0	32,956.88	0.00	0.00
Misc. Bank Fees/Penalties	0.0	3,300	0.0	0	0.0	1,800	0.0	0	0.0	515.03	0.00	0.00
Other(Accreditation Expense)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.00	0.00	0.00
DOT Monitoring										25.00		
<b>TOTAL</b>	<b>25.50</b>	<b>2,645,293</b>	<b>0.0</b>	<b>5,750</b>	<b>26.00</b>	<b>2,692,147</b>	<b>0.0</b>	<b>14,641.88</b>	<b>26.50</b>	<b>2,206,091.09</b>	<b>0.00</b>	<b>7,023.17</b>

New Mexico School for the Blind & Visually Impaired										14-1
Exhibit 14										
Expenditures for Operation & Maintenance of Plant										
	Operating BUDGET FY23			Revised BUDGET FY23			ACTUALS BUDGET FY23			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										
General Maintenance	997,027	0.00		1,208,001	0.00		910,365.19	0.00		
Vehicle Maintenance	359,712	0.00		331,965			301,796.66	0.00		
Grounds	189,470	0.00		181,622			174,396.29	0.00		
Housekeeping	354,827	0.00		344,646	0.00		301,003.73	0.00		
<b>TOTAL</b>	<b>1,901,036</b>	<b>0.00</b>		<b>2,066,234</b>			<b>1,687,561.87</b>	<b>0.00</b>		
Fringe Benefits	467,762	0.00		397,041			372,973.69	0.00		
<b>GRAND TOTAL EXPENDITURES</b>	<b>2,368,798</b>	<b>0</b>		<b>2,463,275</b>	<b>0.00</b>		<b>2,060,535.56</b>	<b>0.00</b>		
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>										

New Mexico School for the Blind & Visually Impaired											14-2	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GENERAL MAINTENANCE</b>												
Professional Salaries	1.0	84,954			1.0	271,232			1.0	84,954.18		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries												
Technician Salaries	5.0	229,566			5.0	213,762			5.0	207,848.50		
Other Salaries - Part Time/Temp												
Supplies		106,000				94,300				92,395.34		
Travel		2,500				1,500				479.18		
Training		5,800				2,564				288.00		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		350				350				355.00		
Contracted Repairs		30,000				36,236				32,920.69		
Contracted Services		78,500				78,500				57,872.42		
Lease Agreements		0				0				0.00		
In-house Repairs		0				8,700				8,680.70		
Plant Utilities - Electric		275,000				280,000				252,528.55		
Plant Utilities - Natural Gas		73,000				109,000				84,451.21		
Plant Utilities - Water		65,500				66,000				49,885.54		
Plant Utilities - Cable		5,800				5,800				2,007.78		
Risk Mgt. - Boiler		2,269				2,269				1,021.29		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		37,788				37,788				34,676.81		
Equipment Rental/Lease												
<b>TOTAL</b>	<b>6.0</b>	<b>997,027</b>			<b>6.0</b>	<b>1,208,001</b>		<b>0.00</b>	<b>6.0</b>	<b>910,365.19</b>		<b>0.00</b>

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VEHICLE MAINTENANCE</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	58,466			1.0	61,908			1.0	61,418.27		
Other Salaries - Part Time/Temp		631										
Supplies		26,500				19,108				30,319.07		
Travel		1,000										
Training												
Equipment						2,900				13,440.95		
Vehicle Exp - Gasoline Fuel		157,100				131,917				88,889.38		
Vehicle Exp - Diesel Fuel		37,500				32,500				26,768.88		
Vehicle Exp - Oil												
Contracted Repairs		48,500				40,129				46,592.57		
Contracted Services		18,671				27,035				17,898.53		
Risk Mgt - Auto Liability		3,337				4,234				4,233.72		
Risk Mgt - Auto Phys Damage		8,007				12,235				12,235.29		
<b>TOTAL</b>	<b>1.0</b>	<b>359,712</b>			<b>1.0</b>	<b>331,965</b>		<b>0.00</b>	<b>1.0</b>	<b>301,796.66</b>		

New Mexico School for the Blind & Visually Impaired											14-4	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>GROUNDS</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	158,690			4.0	156,091			4.0	154,518.19		
Other Salaries - Part Time/Temp												
Supplies		28,000				23,200				19,334.48		
Travel		1,800				500						
Training		980				31				30.82		
Equipment												
Contracted Services												
Food & Beverage												
Equipment rental/lease						1,800				512.80		
<b>TOTAL</b>	<b>4.0</b>	<b>189,470</b>			<b>4.0</b>	<b>181,622</b>			<b>4.0</b>	<b>174,396.29</b>		
<b>HOUSEKEEPING</b>												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	8.0	306,227			8.0	298,978			8.0	262,542.02		
Other Salaries - Part Time/Temp		0										
Supplies		44,500				39,472		0.00		38,099.85		
Travel		1,100				1,800						
Training		3,000				868				361.86		
Equipment						3,528						
Janitorial Contracts												
Other (Rentals and Misc.)												
<b>TOTAL</b>	<b>8.0</b>	<b>354,827</b>			<b>8.0</b>	<b>344,646</b>		<b>0.00</b>	<b>8.0</b>	<b>301,003.73</b>		

New Mexico School for the Blind & Visually Impaired											14-5	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS</b>												
Professional Salaries	1.0	84,954	0.0	0	1.0	271,232	0.0	0.00	1.0	84,954.18	0.0	0.00
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00
Technician Salaries	18.0	752,949	0.0	0	18.0	730,739	0.0	0.00	18.0	686,326.98	0.0	0.00
Other Salaries - Part Time/Temp	0.0	631	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00
Supplies	0.0	205,000	0.0	0	0.0	176,080	0.0	0.00	0.0	180,148.74	0.0	0.00
Travel	0.0	6,400	0.0	0	0.0	3,800	0.0	0.00	0.0	479.18	0.0	0.00
Training	0.0	9,780	0.0	0	0.0	3,463	0.0	0.00	0.0	680.68	0.0	0.00
Equipment	0.0	0	0.0	0	0.0	6,428	0.0	0.00	0.0	13,440.95	0.0	0.00
Equipment rental/lease	0.0	0	0.0	0	0.0	1,800	0.0	0.00	0.0	512.80	0.0	0.00
Food & Beverage	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00
Dues/Subscriptions/Books	0.0	350	0.0	0	0.0	350	0.0	0.00	0.0	355.00	0.0	0.00
Contracted Repairs	0.0	78,500	0.0	0	0.0	76,365	0.0	0.00	0.0	79,513.26	0.0	0.00
Contracted Services	0.0	97,171	0.0	0	0.0	105,535	0.0	0.00	0.0	75,770.95	0.0	0.00
Lease Agreements	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00
In-house Repairs	0.0	0	0	0	0	8,700	0	0.00	0.0	8,680.70	0.0	0.00
Janitorial Contracts	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00
Plant Utilities - Electric	0.0	275,000	0.0	0	0.0	280,000	0.0	0.00	0.0	252,528.55	0.0	0.00
Plant Utilities - Natural Gas	0.0	73,000	0.0	0	0.0	109,000	0.0	0.00	0.0	84,451.21	0.0	0.00
Plant Utilities - Water	0.0	65,500	0.0	0	0.0	66,000	0.0	0.00	0.0	49,885.54	0.0	0.00
Plant Utilities - Cable	0.0	5,800	0.0	0	0.0	5,800	0.0	0.00	0.0	2,007.78	0.0	0.00
Risk Mgt. - Boiler	0.0	2,269	0.0	0	0.0	2,269	0.0	0.00	0.0	1,021.29	0.0	0.00
Risk Mgt. - General Liability	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00
Risk Mgt. - Property Insurance	0.0	37,788	0.0	0	0.0	37,788	0.0	0.00	0.0	34,676.81	0.0	0.00
Vehicle Exp - Gasoline Fuel	0.0	157,100	0.0	0	0.0	131,917	0.0	0.00	0.0	88,889.38	0.0	0.00
Vehicle Exp - Diesel Fuel	0.0	37,500	0.0	0	0.0	32,500	0.0	0.00	0.0	26,768.88	0.0	0.00
Vehicle Exp - Oil	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0.00	0.0	0.00



New Mexico School for the Blind & Visually Impaired											14-6	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DETAILS (Continued)</b>												
Vehicle Exp - Gen Parts/Repairs	0.0		0.0	0	0.0		0.0	0.00	0.0		0.0	0.00
Risk Mgt - Auto Liability	0.0	3,337	0.0	0	0.0	4,234	0.0	0.00	0.0	4,233.72	0.0	0.00
Risk Mgt - Auto Phys Damage	0.0	8,007	0.0	0	0.0	12,235	0.0	0.00	0.0	12,235.29	0.0	0.00
Other (Rentals and Misc.)	0.0	0	0.0	0	0.0		0.0	0.00	0.0	0.00	0.0	0.00
<b>TOTAL</b>	<b>19.0</b>	<b>1,901,036</b>	<b>0.0</b>	<b>0</b>	<b>19.0</b>	<b>2,066,234</b>	<b>0.0</b>	<b>0.00</b>	<b>19.0</b>	<b>1,687,561.87</b>	<b>0.0</b>	<b>0.00</b>

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit I			I-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	ACTUALS BUDGET
	FY23	FY23	FY23
<b>Major Projects:</b>			
Total Receipts Restricted to Major Projects			
PSFA P-14-019 (Gym)		164,649	7,182.45
PSFA P-14-020 (Sacramento Dormitory)		0	0.00
PSFA P-14-021 (Recreation Center)		316,465	0.00
PSFA P-14-025 (HB560)		0	0.00
PSFA P-15-009 (Garrett Dorm)		3,780,341	2,055,624.39
PSFA Project #T20-017 School Security		118,804	66,154.48
Superintendent Residence		895,105	0.00
Tapia Building		1,369,296	34,694.52
Cottage			0.00
Maintenance			0.00
Infrastructure Playground	950,000	1,300,000	289,697.77
Infrastructure Parking Lot			0.00
PSFA Project# K23-002 ECP Expansion			112,914.32
Infrastructure Access Lane			0.00
Automotive			0.00
Total Major Project Receipts	950,000	7,944,660	2,566,267.93
<b>Minor Projects:</b>			
Total Receipts Restricted to Minor Projects			
Improvement Land & Buildings			
Total Minor Project Receipts			
Total Receipts	950,000	7,944,660	2,566,267.93

Beginning Balances:		2,736,191.15	2,736,191.15
Total Beginning Balances	0	2,736,191	2,736,191
Total Available	950,000	10,680,851	5,302,459.08
Expenditures:			
Major Capital Outlay			
Gymnasium		165,020	7,553.49
Quimby Natatorium			
Superintendent Residence	1,500,000	3,032,947	
Sacramento Dormitory			
Recreation Center		316,465	
Infrastructure Playground	950,000	1,300,000	289,697.77
Garrett Dormitory		5,848,743	2,811,387.54
PSFA Project #T20-017 School Security		237,609	132,309.00
Tapia Building		1,369,296	34,694.52
Infrastructure - Parking Lot		29,948	0.00
Infrastructure - Access Lane			0.00
Maintenance			0.00
PSFA Project# K23-002 ECP Expansion			112,914.32
Cottage			0.00
Automotive			0.00
Total Major Project Expenditures	2,450,000	12,300,027	3,388,556.64

Minor Capital Outlay - Unrestricted			
Automotive Capital	197,700	197,700	197,200.00
Instruction and General Equipment		104,927	94,315.97
Instruction and General Furniture & Fixtures			
Improvement Land & Buildings	300,000	195,073	136,425.87
Total Minor Project Expenditures	497,700	497,700	427,941.84
Total Expenditures	2,947,700	12,797,727	3,816,498.48
Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Major			
Transfers (to) from I&G	(1,997,700)	(2,116,875)	(494,467.40)
Transfer (to) from Renewal & Replacement			
Total Net Transfers (Exh 1)	(1,997,700)	(2,116,875)	(494,467.40)
Ending Balance	0	0	1,980,428.00
Totals			
Revenues	950,000	7,944,660	2,566,267.93
Beginning Balance	0	2,736,191	2,736,191.15
Total Available	950,000	10,680,851	5,302,459.08
Expenditures	2,947,700	12,797,727	3,816,498.48
Transfers	(1,997,700)	(2,116,875)	(494,467.40)
Ending Balance	0	0	1,980,428.00

New Mexico School for the Blind & Visually Impaired			
Exhibit II			II-1
Summary of Plant Funds Capital Outlay			
	Operating BUDGET	Revised BUDGET	Actuals BUDGET
	FY23	FY23	FY23
Building Renewal & Replacement			
Receipts:			
Building Renewal & Replacement			
Supplemental BR&R			
Total Receipts (EXH 1)	0	0	0.00
Beginning Balance			
Building Renewal & Replacement	0	690,316	690,316
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	690,316	690,315.74
Total Available (EXH 1)	0	690,316	690,315.74
Expenditures:			
Building Renewal & Replacement	295,978	986,294	201,540.41
Supplemental BR&R			
Total Expenditures (EXH 1)	295,978	986,294	201,540.41
Transfers:			
Non-Mandatory			
Transfers (to) from Major			
Transfers (to) from I&G	0	0	0.00
Required			
I&G - Building Renewal & Replacement	(295,978)	(295,978)	(295,978)
I&G - Supplemental BR&R			
Total Net Transfers (EXH 1)	(295,978)	(295,978)	(295,978.00)
Ending Balance (EXH 1)	0	0	784,753.33

<b>New Mexico School for the Blind &amp; Visually Impaired</b>			
Exhibit III			III-1
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	Actuals BUDGET
	FY23	FY23	FY23
Revenues			
Required Student Fees	0	0	0.00
Interest	0	0	0.00
Other	0	0	0.00
Total Revenue	0	0	0.00
Beginning Balance	0	0	0.00
Reserves for Principal & Interest	0	0	0.00
Total Beginning Balance	0	0	0.00
Total Available	0	0	0.00
Expenditures			
Retirement of Principal	0	0	0.00
Payment of Interest	0	0	0.00
Service/Cost	0	0	0.00
Lease/Purchase			
Other	0	0	0.00
Total Expenditures	0	0	0.00

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

New Mexico School for the Blind & Visually Impaired						a-1
Exhibit a						
Summary of Current Funds Revenue by Souce						
	Operating BUDGET FY23		Revised BUDGET FY23		ACTUALS BUDGET FY23	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	1,816,078	150,000	1,816,078	837,479	1,816,078	150,000
Federal Govt Grants & Contracts		313,947		391,013		366,687
State Govt Grants & Contracts		1,489,850		1,649,329		1,584,142
Private Gisfts, Grants, & Contracts (Do	2,900	57,500	2,900	133,837	950	107,066
Endowments, Land, Permanent Fund	15,900,000		15,550,000		15,535,698	
Other Sources	180,100		316,100		340,558	
<b>TOTAL REVENUES</b>	<b>17,899,078</b>	<b>2,011,297</b>	<b>17,685,078</b>	<b>3,011,657</b>	<b>17,693,284</b>	<b>2,207,896</b>



New Mexico School for the Blind & Visually Impaired												b-1
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	42.8	3,338,600	1.0	84,068	42.8	3,268,127	1.0	83,811	42.8	2,843,940	1.0	72,531
Academic Support	29.3	2,531,824	7.0	630,846	29.3	2,517,849	7.0	705,353	28.3	2,107,349	7.0	679,247
Student Services	3.5	461,616	6.5	480,872	3.5	645,761	6.5	581,388	4.5	203,562	5.5	578,100
Institutional Support	8.0	775,026	0.0	0	7.5	912,045	0.0	0	8.0	724,140	0.0	0
Operation & Maint of Plant	1.0	84,954	0.0	0	1.0	271,232	0.0	0	1.0	84,954	0.0	0
TOTAL	84.5	7,192,020	14.5	1,195,786	84.0	7,615,014	14.5	1,370,552	84.5	5,963,945	13.5	1,329,878
ASSISTANT/SUPERVISOR SALARIES												
Instruction	0.0	0	0.0	0	0.0	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	70,875	0.0	0	1.0	70,875	0.0	0	1.0	74,690	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	1.0	70,875	0.0	0	1.0	70,875	0.0	0	1.0	74,690	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	3.0	142,319	0.0	0	3.0	136,684	0.0	0	3.0	133,157	0.0	0
Academic Support	1.0	51,169	1.0	62,473	1.0	47,711	1.0	62,473	1.0	47,671	1.0	61,974
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	108,191	0.0	0	2.0	102,923	0.0	0	2.0	100,994	0.0	0
Operation & Maint of Plant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	6.0	301,680	1.0	62,473	6.0	287,317	1.0	62,473	6.0	281,822	1.0	61,974

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY23				Revised BUDGET FY23				ACTUALS BUDGET FY23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	39.0	1,411,765	0.0	0	39.0	1,318,164	0.0	0	39.0	1,258,257	0.0	0
Academic Support	8.0	407,462	0.5	26,440	8.0	403,094	0.5	30,379	8.0	393,045	0.5	10,387
Student Services	22.0	797,696	0.0	0	22.0	741,335	0.0	0	22.0	606,012	0.0	216
Institutional Support	13.0	737,907	0.0	0	14.0	703,344	0.0	0	14.0	705,799	0.0	0
Operation & Maint of Plant	18.0	752,949	0.0	0	18.0	730,739	0.0	0	18.0	686,327	0.0	0
TOTAL	100.0	4,107,779	0.5	26,440	101.0	3,896,676	0.5	30,379	101.0	3,649,440	0.5	10,603
OTHER SALARIES												
Instruction	0.0	103,818	0.0	0	0.0	114,279	0.0	0	0.0	98,111	0.0	0
Academic Support	1.5	54,207	0.0	722	1.0	106,734	0.0	722	1.5	41,515	0.0	2,964
Student Services	10.5	384,944	0.0	40,364	10.5	356,292	0.0	40,364	10.5	320,050	0.0	14,830
Institutional Support	1.5	96,852	0.0	0	1.5	81,762	0.0	0	1.5	58,910	0.0	0
Operation & Maint of Plant	0.0	631	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL	13.5	640,451	0.0	41,086	13.0	659,068	0.0	41,086	13.5	518,587	0.0	17,794
GRAND TOTAL SALARIES												
Professional Salaries	84.5	7,192,020	14.5	1,195,786	84.0	7,615,014	14.5	1,370,552	84.5	5,963,945	13.5	1,329,878
Asst/Supervisor Salaries	1.0	70,875	0.0	0	1.0	70,875	0.0	0	1.0	74,690	0.0	0
Secretarial & Cler Salaries	6.0	301,680	1.0	62,473	6.0	287,317	1.0	62,473	6.0	281,822	1.0	61,974
Technician Salaries	100.0	4,107,779	0.5	26,440	101.0	3,896,676	0.5	30,379	101.0	3,649,440	0.5	10,603
Other Salaries	13.5	640,451	0.0	41,086	13.0	659,068	0.0	41,086	13.5	518,587	0.0	17,794
GRAND TOTAL	205.00	12,312,804	16.0	1,325,784	205.00	12,528,950	16.0	1,504,491	206.00	10,488,483	15.0	1,420,248

New Mexico School for the Blind & Visually Impaired			c-1
Exhibit C			
Operating Salary Increases			
	Operating BUDGET FY23	ACTUALS BUDGET FY23	
	Approved Percentage	Operating Percentage	
	Salary Increase	Salary Increase	
Returning Faculty - Managers/Executives	10% avg.	10% avg.	
Adjunct Faculty			
Returning Professional Staff (FLSA exempt) - Certified Staff	16% avg.	16% avg.	
GA/TA - Non-certified/Support Staff	20% avg.	20% avg.	

New Mexico School for the Blind & Visually Impaired					e-1
Exhibit e					
Salaries of Principal Officers					
		Operating BUDGET	Revised BUDGET	ACTUALS BUDGET	
		FY23	FY23	FY23	
	Superintendent	153,615	153,615	153,615	
	Director of Student Services	97,624	98,524	98,524	
	Director of Business & Finance	100,574	100,574	100,574	
	Director of Human Resources	122,052	122,052	122,052	
	Institutional Support Facilitator	106,746	106,746	106,746	