

| New Mexico School for the Blind & Visually Impaired | | | | | | 1-1 |
|---|-----------------------|------------|---------------------|------------|---------------------|------------|
| | Exhibit 1 | | | | | |
| Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances | | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| I. REVENUES | | | | | | |
| Instruction & General | 18,737,700 | 2,104,661 | 19,711,700 | 3,131,473 | 19,609,011 | 2,389,356 |
| Student Social and Cultural | | | | | | |
| Public Service | | | | | | |
| Internal Service Departments | | | | | | |
| Student Aid, Grants & Stipends | | | | | | |
| Independent Operations | | | | | | |
| SUB-TOTAL | 18,737,700 | 2,104,661 | 19,711,700 | 3,131,473 | 19,609,011 | 2,389,356 |
| Capital Outlay | 6,943,883 | | 12,772,351 | | 4,064,994 | |
| Renewal & Replacement | | | | | | |
| TOTAL REVENUES | 25,681,583 | 2,104,661 | 32,484,051 | 3,131,473 | 23,674,005 | 2,389,356 |
| II. BEGINNING BALANCES | | | | | | |
| Instruction & General | 850,000 | 767,997 | 1,221,523 | 762,702 | 1,221,523 | 762,702 |
| Student Social and Cultural | | | | | | |
| Public Service | | | | | | |
| Internal Service Departments | | | | | | |
| Student Aid, Grants & Stipends | | | | | | |
| Independent Operations | | | | | | |
| SUB-TOTAL | 850,000 | 767,997 | 1,221,523 | 762,702 | 1,221,523 | 762,702 |
| Capital Outlay | | | 1,980,428 | | 1,980,428 | |
| Renewal & Replacement | | | 784,753 | | 784,753 | |
| TOTAL BALANCES | 850,000 | 767,997 | 3,986,704 | 762,702 | 3,986,704 | 762,702 |
| III. TOTAL AVAILABLE | | | | | | |
| Instruction & General | 19,587,700 | 2,872,658 | 20,933,223 | 3,894,175 | 20,830,534 | 3,152,058 |
| Student Social and Cultural | | | | | | |
| Public Service | | | | | | |
| Internal Service Departments | | | | | | |
| Student Aid, Grants & Stipends | | | | | | |
| Independent Operations | | | | | | |
| SUB-TOTAL | 19,587,700 | 2,872,658 | 20,933,223 | 3,894,175 | 20,830,534 | 3,152,058 |
| Capital Outlay | 6,943,883 | | 14,752,779.41 | | 6,045,422 | |
| Renewal & Replacement | | | 784,753 | | 784,753 | |
| GRAND TOTAL AVAILABLE | 26,531,583 | 2,872,658 | 36,470,756 | 3,894,175 | 27,660,709 | 3,152,058 |

| New Mexico School for the Blind & Visually Impaired | | | | | | 1-2 |
|---|-----------------------|------------|---------------------|------------|---------------------|------------|
| Exhibit 1 | | | | | | |
| Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances | | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| IV. EXPENDITURES | | | | | | |
| Instruction & General | 22,082,012 | 2,104,661 | 22,082,012 | 3,131,473 | 19,438,230 | 2,262,122 |
| Student Social and Cultural | | | | | | |
| Research | | | | | | |
| Public Service | | | | | | |
| Internal Service Departments | | | | | | |
| Student Aid, Grants & Stipends | | | | | | |
| Independent Operations | | | | | | |
| SUB-TOTAL | 22,082,012 | 2,104,661 | 22,082,012 | 3,131,473 | 19,438,230 | 2,262,122 |
| Capital Outlay | 7,693,883 | | 17,268,301 | | 3,432,907 | |
| Renewal & Replacement | 28,300 | | 813,053 | | 216,954 | |
| TOTAL EXPENDITURES | 29,804,195 | 2,104,661 | 40,163,367 | 3,131,473 | 23,088,091 | 2,262,122 |
| V. TRANSFERS IN (OUT) | | | | | | |
| Instruction & General | 3,344,312 | | 1,998,789 | | (243,191) | |
| Student Social and Cultural | | | | | | |
| Public Service | | | | | | |
| Internal Service Departments | | | | | | |
| Student Aid, Grants & Stipends | | | | | | |
| Independent Operations | | | | | | |
| SUB-TOTAL | 3,344,312 | | 1,998,789 | | (243,191) | |
| Capital Outlay | 750,000 | | 2,515,522 | | 214,880 | |
| Renewal & Replacement | 28,300 | | 28,300 | | 28,311 | |
| TOTAL NET TRANSFERS | 4,122,612 | | 4,542,611 | | 0 | |
| VI. ENDING BALANCES | | | | | | |
| Instruction & General | 850,000 | 767,997 | 850,000 | 762,702 | 1,149,113 | 889,936 |
| Student Social and Cultural | | | | | | |
| Public Service | | | | | | |
| Internal Service Departments | | | | | | |
| Student Aid, Grants & Stipends | | | | | | |
| SUB-TOTAL | 850,000 | 767,997 | 850,000 | 762,702 | 1,149,113 | 889,936 |
| Capital Outlay | 0 | | 0 | | 2,827,395 | |
| Renewals & Replacement | 0 | | (0) | | 596,110 | |
| Subtotal Plant Funds | | | 0 | 0 | 3,423,505 | |
| TOTAL BALANCES | 850,000 | 767,997 | 850,000 | 762,702 | 4,572,618 | 889,936 |
| EXPEND, TRANS & BALANCES | 26,531,583 | 2,872,658 | 36,470,756 | 3,894,175 | 27,660,709 | 3,152,058 |

| New Mexico School for the Blind & Visually Impaired | | | | | | 2-1 |
|---|----------------------------------|------------------|---------------------|------------------|---------------------|------------------|
| | Exhibit 2 | | | | | |
| | Summary of Instruction & General | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| REVENUES | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | |
| Federal Govt Appropriations | | | | | | |
| State Govt Appropriations | 2,106,700 | 150,000 | 3,221,100 | 864,626 | 3,221,111 | 150,000 |
| Federal Govt Grants & Contracts | | 381,411 | | 330,866 | | 309,953 |
| State Govt Grants & Contracts | | 1,502,750 | | 1,760,818 | | 1,809,743 |
| Private Gifts, Grants & Contracts (donations) | 2,900 | 70,500 | 2,000 | 175,163 | 1,532 | 119,660 |
| Endowments, Land, Permanent Fund | 16,300,000 | | 15,995,000 | | 15,934,123 | |
| Other Sources | 328,100 | | 493,600 | | 452,245 | |
| SUB-TOTAL | 18,737,700 | 2,104,661 | 19,711,700 | 3,131,473 | 19,609,011 | 2,389,356 |
| Capital Outlay | | | | | | |
| Renewal & Replacement | | | | | | |
| TOTAL REVENUES | 18,737,700 | 2,104,661 | 19,711,700 | 3,131,473 | 19,609,011 | 2,389,356 |
| BEGINNING BALANCES | 850,000 | 767,997 | 1,221,523 | 762,702 | 1,221,523 | 762,702 |
| TOTAL AVAILABLE | 19,587,700 | 2,872,658 | 20,933,223 | 3,894,175 | 20,830,534 | 3,152,058 |
| EXPENDITURES | | | | | | |
| Instruction | 8,683,562 | 177,500 | 8,606,699 | 247,820 | 7,326,905 | 210,802 |
| Academic Support | 4,817,777 | 1,041,411 | 4,917,055 | 1,174,176 | 4,412,174 | 1,112,299 |
| Student Services | 2,655,887 | 842,000 | 2,559,713 | 1,675,626 | 2,315,326 | 920,366 |
| Institutional Support | 3,536,023 | 43,750 | 3,550,908 | 32,851 | 3,073,768 | 18,655 |
| Operation & Maintenance of Plant | 2,388,764 | | 2,447,638 | 1,000 | 2,310,057 | |
| SUB-TOTAL | 22,082,012 | 2,104,661 | 22,082,012 | 3,131,473 | 19,438,230 | 2,262,122 |
| Capital Outlay | | | | | | |
| Renewal & Replacement | | | | | | |
| TOTAL EXPENDITURES | 22,082,012 | 2,104,661 | 22,082,012 | 3,131,473 | 19,438,230 | 2,262,122 |
| TRANSFERS (IN) OUT OF I&G | | | | | | |
| Non- Mandatory Transfers - I&G | | | | | | |
| Renewals & Replacements | 28,300 | | 28,300 | | 28,311 | |
| Capital Outlay | 750,000 | | 2,515,522 | | 214,880 | |
| Non-B udgetary Exhibits: | | | | | | |
| Quasi-Endowment Fund | (4,122,612) | | (4,542,611) | | 0 | |
| TOTAL NET TRANSFERS | (3,344,312) | | (1,998,789) | | 243,191 | |
| ENDING BALANCE | 850,000 | 767,997 | 850,000 | 762,702 | 1,149,113 | 889,936 |

| New Mexico School for the Blind & Visually Impaired | | | | | | 1A-1 |
|---|-----------------------|------------|---------------------|------------|---------------------|------------|
| Exhibit 1A | | | | | | |
| Details of Transfers | | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| A. Instruction & General Transfers | | | | | | |
| Non-Mandatory | | | | | | |
| I & G (from Quasi-Endowment) | (4,122,612) | | (4,542,611) | | 0 | |
| I & G | | | | | | |
| Public Service | | | | | | |
| Auxiliary Enterprises | | | | | | |
| Capital Outlay | 750,000 | | 2,515,522 | | 214,880 | |
| Subtotal Non-Mandatory | (3,372,612) | | (2,027,089) | | 214,880 | |
| Required | | | | | | |
| I & G | | | | | | |
| Student Aid | | | | | | |
| Capital Outlay | | | | | | |
| Renewal and Replacement | 28,300 | | 28,300 | | 28,311 | |
| Subtotal Required | 28,300 | | 28,300 | | 28,311 | |
| TOTAL TRANSFERS (EXH 2) | (3,344,312) | | (1,998,789) | | 243,191 | |
| B. Student Soc & Cultural Dev Transfers | | | | | | |
| TOTAL TRANSFERS (EXH 15) | | | | | | |
| C. Research Transfers | | | | | | |
| TOTAL TRANSFERS (EXH 16) | | | | | | |
| D. Public Service Transfers | | | | | | |
| Non-Mandatory I & G | | | | | | |
| TOTAL TRANSFERS (EXH 17) | | | | | | |
| E. Internal Service Transfers | | | | | | |
| TOTAL TRANSFERS (EXH 18) | | | | | | |
| 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 FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | 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 | (750,000) | 0 | (2,515,522) | 0 | (214,880) | 0 |
| BR&R to Capital Outlay | | | | | | |
| Subtotal Non-Mandatory | (750,000) | 0 | (2,515,522) | 0 | (214,880) | 0 |
| Required | | | | | | |
| I & G | | | | | | |
| Subtotal Required | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL TRANSFERS (EXH I) | (750,000) | 0 | (2,515,522) | 0 | (214,880) | 0 |
| K. Renewal and Replacement Transfers | | | | | | |
| Required I & G | (28,300) | | (28,300) | | (28,311) | |
| BR&R to Capital Outlay | 0 | | 0 | | 0 | |
| TOTAL TRANSFERS (EXH II) | (28,300) | 0 | (28,300) | 0 | (28,311) | 0 |
| Total Net Transfers | (4,122,612) | 0 | (4,542,611) | 0 | (0) | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | 4-1 |
|---|-----------------------|------------|---------------------|------------|---------------------|------------|
| Exhibit 4 | | | | | | |
| Governmental Appropriations for Instruction and General | | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| General Instruction | 1,504,000 | | 1,504,000 | | 1,504,000 | |
| BR&R | | | 0 | | 0 | |
| BR&R 2023 HB2 Sec5 | 28,300 | | 28,300 | | 28,311 | |
| Aviation | | 150,000 | | 864,626 | | 150,000 |
| Instructional Materials | 101,400 | | 101,400 | | 101,400 | |
| Comp - 2024 HB2 Sec8AB | | | | | 0 | |
| Comp - 2024 HB2 Sec8C | | | | | 0 | |
| Supplemental | | | | | | |
| Supplemental - 2024 HB2 Sec6 | | | 514,400 | | 514,400 | |
| Supplemental - 2024 HB2 Sec6 | | | 600,000 | | 600,000 | |
| Low Vision Clinic - SB611 | 111,100 | | 111,100 | | 111,100 | |
| Early Childhood Program | 361,900 | | 361,900 | | 361,900 | |
| TOTAL | 2,106,700 | 150,000 | 3,221,100 | 864,626 | 3,221,111 | 150,000 |
| | | | | | | |
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| New Mexico School for the Blind & Visually Impaired | | | | | 5-1 | |
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| Exhibit 5 | | | | | | |
| Government Grants and Contracts for Instruction and General | | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | 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 | | 102,200 | | 45,500 | | 30,944 |
| Navajo Nation | | 244,211 | | 243,271 | | 243,271 |
| PED - IDEA B | | 35,000 | | 41,877 | | 35,709 |
| PED - IDEA ARPA/ARP | | | | 218 | | 28 |
| PED/DOH COVID Testing | | | | | | |
| HED - State Textbooks -GEER | | | | | | |
| | | | | | | |
| Total Federal (Exh. 2) | 0 | 381,411 | 0 | 330,866 | 0 | 309,953 |
| | | | | | | |
| State | 0 | | | | 0 | |
| Medicaid | | 1,502,750 | | 1,690,750 | | 1,739,743 |
| PED - State Textbooks | | 0 | | 68 | | 0 |
| ECECD - FIT | | | | 70,000 | | 70,000 |
| | | | | | | |
| Total State (Exh. 2) | 0 | 1,502,750 | 0 | 1,760,818 | 0 | 1,809,743 |
| | | | | | | |
| 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 FY24 | | Revised Budget FY24 | | Actuals BUDGET FY24 | |
|----------------------|-----------------------|------------|---------------------|------------|---------------------|------------|
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| | | | | | | |
| | | | | | | |
| Minerals I & G Grant | | | | | | |
| Donations | 2,900 | 70,500 | 2,000 | 175,163 | 1,532 | 119,660 |
| | | | | | | |
| Total (Exh. 2) | 2,900 | 70,500 | 2,000 | 175,163 | 1,532 | 119,660 |
| | | | | | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | 7-1 |
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| Exhibit 7 | | | | | | |
| Endowment Income, Land Income, and Permanent Fund Income for I and G | | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| PERMANENT FUND INCOME | 16,000,000 | | 15,500,000 | | 15,388,133 | |
| LAND INCOME | 300,000 | | 495,000 | | 545,991 | |
| Settlement/Reapportionment | | | | | | |
| TOTAL | 16,300,000 | | 15,995,000 | | 15,934,123 | |
| | | | | | | |
| | | | | | | |
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| New Mexico School for the Blind & Visually Impaired | | | | | | 9-1 |
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| Exhibit 9 | | | | | | |
| Other Sources of Revenue for I and G | | | | | | |
| | Operating BUDGET FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| Developmental Specialists | | | | | | |
| FIT - Training Income | | | | | | |
| Food Service Income | 20,000 | | 20,000 | | 15,400 | |
| Grants/Joint Powers Agreements | 110,000 | | 130,000 | | 146,601 | |
| Interest Income | 125,000 | | 240,000 | | 240,531 | |
| Life Skills - Income | 3,500 | | 4,000 | | 3,142 | |
| Misc (Facilities Rental, etc.) | 10,600 | | 39,600 | | 38,051 | |
| Murphy Estate Gas Royalty | | | | | | |
| ECP Training Income | | | | | | |
| Outreach Itinerate Income | 35,000 | | 15,000 | | 8,519 | |
| Plant Asset Sales | 12,000 | | 33,000 | | 0 | |
| Resource Center - Income | 2,000 | | 2,000 | | 0 | |
| Risk Management Claims | | | | | | |
| USAC - E -Rate | 10,000 | | 10,000 | | 0 | |
| GITWL | | | | | | |
| WREIC | | | | | | |
| TOTAL | 328,100 | | 493,600 | | 452,245 | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 10-1 | |
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| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| ACADEMIC INSTRUCTION | | | | | | | | | | | | |
| General Instruction | | 2,097,836 | | 77,500 | | 2,064,129 | | 118,406 | | 1,620,384 | | 92,674 |
| Albuquerque Pre-School | | 3,849,941 | | 78,529 | | 3,884,506 | | 106,899 | | 3,180,021 | | 91,794 |
| Independent Living Skills Program | | 296,394 | | 0 | | 290,947 | | 0 | | 279,109 | | 0 |
| Summer Programs | | 116,703 | | 0 | | 112,102 | | 0 | | 35,478 | | 0 |
| Camp Life | | 26,402 | | 0 | | 26,402 | | 0 | | 30,094 | | 0 |
| Personnel Prep Program | | 472,074 | | 0 | | 424,945 | | 0 | | 271,038 | | 0 |
| Post School Preparation | | 36,500 | | 0 | | 33,000 | | 0 | | 9,849 | | 0 |
| TOTAL | | 6,895,851 | | 156,029 | | 6,836,032 | | 225,305 | | 5,425,973 | | 184,468 |
| Fringe Benefits | | 1,787,711 | | 21,471 | | 1,770,667 | | 22,515 | | 1,900,932 | | 26,334 |
| GRAND TOTAL | | | | | | | | | | | | |
| GENERAL INSTRUCTION | | 8,683,562 | | 177,500 | | 8,606,699 | | 247,820 | | 7,326,905 | | 210,802 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | | 10-2 |
|---|-----------------------|------------------|------------|---------------|---------------------|------------------|------------|----------------|---------------------|------------------|------------|---------------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| GENERAL INSTRUCTION | | | | | | | | | | | | |
| Professional Salaries | 16.0 | 1,298,863 | | | 16.0 | 1,279,717 | | | 13.0 | 962,054 | | |
| Assistant/Supervisor Salaries | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| Secretarial & Clerical Salaries | 1.0 | 39,556 | | | 1.0 | 37,629 | | | 1.0 | 35,972 | | |
| Technician Salaries | 14.0 | 526,110 | | | 14.0 | 526,490 | | | 17.0 | 509,707 | | |
| Other Salaries - Part Time/Temp | 0.0 | 27,187 | | | 0.0 | 23,994 | | | 0.0 | 14,784 | | |
| Supplies | | 30,000 | | 15,000 | | 24,410 | | 27,068 | | 11,771 | | 24,747 |
| Instructional Textbooks | | | | | | | | | | 0 | | |
| Instructional Materials | | 101,400 | | | | 101,400 | | | | 55,835 | | |
| Travel | | 20,000 | | | | 17,904 | | | | 11,217 | | |
| Training | | 4,000 | | | | 4,000 | | | | 963 | | |
| Equipment | | 20,000 | | 5,000 | | 18,725 | | 11,400 | | 3,266 | | 9,715 |
| Auto Liability Insurance | | | | | | | | | | | | |
| Food & Beverage | | 1,500 | | | | 3,000 | | 423 | | 2,157 | | 393 |
| Dues/Subscriptions/Books | | 15,000 | | | | 6,000 | | 16,068 | | 4,535 | | 68 |
| Contracted Services | | 7,000 | | 57,500 | | 7,700 | | 58,197 | | 1,691 | | 54,094 |
| Lease Agreements | | 2,220 | | | | 2,220 | | | | 2,234 | | |
| Community Based Instruction | | 5,000 | | | | 10,940 | | 5,250 | | 4,198 | | 3,658 |
| TOTAL | 31.0 | 2,097,836 | 0.0 | 77,500 | 31.0 | 2,064,129 | 0.0 | 118,406 | 31.0 | 1,620,384 | 0.0 | 92,674 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | | 10-3 |
|---|-----------------------|------------------|------------|---------------|---------------------|------------------|------------|----------------|---------------------|------------------|-------------|---------------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| ALBUQUERQUE EARLY CHILDHOOD PROGRAM | | | | | | | | | | | | |
| Professional Salaries | 25.5 | 2,098,636 | 1.0 | 74,529 | 25.25 | 2,339,823 | 1.0 | 73,485 | 25.50 | 1,842,549 | 1.00 | 70,157 |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 2.0 | 105,358 | | | 2.0 | 101,273 | | | 2.0 | 99,349 | | |
| Technician Salaries | 22.0 | 842,104 | | | 22.0 | 680,842 | | | 21.25 | 649,269 | | |
| Other Salaries - Part Time/Temp | 0.0 | 96,163 | | | 0.75 | 69,073 | | | 0.75 | 43,026 | | |
| Supplies | | 31,227 | | | | 25,107 | | 7,798 | | 22,373 | | 2,963 |
| Instructional Materials | | | | | | 0 | | | | 4,355 | | |
| Travel | | 8,000 | | | | 4,506 | | 122 | | 2,157 | | |
| Training | | 4,225 | | | | 1,635 | | | | 1,137 | | |
| Equipment | | | | | | | | 21,494 | | 0 | | 17,393 |
| Auto Liability Insurance | | 8,433 | | | | 10,034 | | | | 10,034 | | |
| Food & Beverage | | 10,000 | | | | 9,148 | | | | 5,904 | | 475 |
| Dues/Subscriptions/Books | | 4,245 | | | | 4,072 | | 0 | | 4,145 | | |
| Contracted Services | | 602,800 | | 4,000 | | 602,800 | | 4,000 | | 478,588 | | 806 |
| Lease Agreements | | 8,750 | | | | 8,750 | | | | 443 | | |
| Medicaid - State Share Reimbursement | | 25,000 | | | | 25,000 | | | | 15,864 | | |
| Community Based Instruction | | 5,000 | | | | 2,442 | | | | 828 | | |
| TOTAL | 49.5 | 3,849,941 | 1.0 | 78,529 | 50.00 | 3,884,506 | 1.0 | 106,899 | 49.50 | 3,180,021 | 1.00 | 91,794 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 10-4 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|----------|---------------------|----------------|------------|----------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Life Skills | | | | | | | | | | | | |
| Professional Salaries | 1.5 | 118,946 | | | 1.5 | 125,279 | | | 1.5 | 119,144 | | |
| Assistant/Supervisor Salaries | 0 | | | | 0 | | | | 0 | | | |
| Secretarial & Clerical Salaries | 0 | | | | 0 | | | | 0 | | | |
| Technician Salaries | 4.0 | 158,974 | | | 4.0 | 149,193 | | | 4.0 | 152,293 | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 6,400 | | | | 5,900 | | | | 4,270 | | |
| Travel | | 1,000 | | | | | | | | 0 | | |
| Training | | 500 | | | | 500 | | | | 150 | | |
| Equipment | | | | | | | | | | | | |
| Auto Liability Insurance | | | | | | | | | | | | |
| Food & Beverage | | 500 | | | | 0 | | | | 0 | | |
| Dues/Subscriptions/Books | | 500 | | | | 500 | | | | 0 | | |
| Contracted Services | | 6,000 | | | | 6,000 | | | | 898 | | |
| CommunityBased Instruction | | 3,575 | | | | 3,575 | | | | 2,355 | | |
| TOTAL | 5.5 | 296,394 | 0.0 | 0 | 5.5 | 290,947 | 0.0 | 0 | 5.5 | 279,109 | 0.0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 10-5 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|----------|---------------------|---------------|------------|----------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| SUMMER PROGRAMS- CAMP ENRICH | | | | | | | | | | | | |
| Professional Salaries | | 47,558 | | | | 53,377 | | | | 4,838 | | |
| Assistant/Supervisor Salaries | | | | | | | | | | | | |
| Secretarial & Clerical Salaries | | | | | | | | | | | | |
| Technician Salaries | | 24,121 | | | | 11,133 | | | | 11,133 | | |
| Other Salaries - Part Time/Temp | | 3,924 | | | | 5,872 | | | | 5,872 | | |
| Supplies | | 1,000 | | | | 1,000 | | | | 254 | | |
| Travel | | 10,100 | | | | 10,100 | | | | 3,247 | | |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Auto Liability Insurance | | | | | | | | | | | | |
| Food & Beverage | | | | | | | | | | | | |
| Contracted Services | | 500 | | | | 1,120 | | | | 728 | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Community Based Instruction | | 29,500 | | | | 29,500 | | | | 9,406 | | |
| TOTAL | 0.0 | 116,703 | 0.0 | 0 | 0.0 | 112,102 | 0.0 | 0 | 0.0 | 35,478 | 0.0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 10-6 | |
|---|-----------------------|---------------|------------|----------|---------------------|---------------|------------|----------|---------------------|---------------|------------|----------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| CAMP-LIFE | | | | | | | | | | | | |
| Professional Salaries | | | | | | 0 | | | | 7,623 | | |
| Assistant/Supervisor Salaries | | | | | | | | | | | | |
| Secretarial & Clerical Salaries | | | | | | | | | | 194 | | |
| Technician Salaries | | 21,236 | | | | 21,236 | | | | 17,763 | | |
| Other Salaries - Part Time/Temp | | 992 | | | | 992 | | | | 4,312 | | |
| Supplies | | 1,100 | | | | 1,100 | | | | 35 | | |
| Travel | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Auto Liability Insurance | | | | | | | | | | | | |
| Food & Beverage | | 275 | | | | 275 | | | | 0 | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Contracted Services | | | | | | | | | | | | |
| Community Based Instruction | | 2,800 | | | | 2,800 | | | | 167 | | |
| TOTAL | 0.0 | 26,402 | 0.0 | 0 | 0.0 | 26,402 | 0.0 | 0 | 0.0 | 30,094 | 0.0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 10-7 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|----------|---------------------|----------------|------------|----------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | 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 | 56,929 | | | 0.75 | 126,217 | | | 0.75 | 59,690 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 1.0 | 62,882 | | | 1.0 | 20,879 | | | 1.0 | 6,004 | | |
| Technician Salaries | 0.0 | | | | 0.0 | 1,787 | | | 0.0 | 2,998 | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | 8,066 | | | 0.0 | 7,661 | | |
| Supplies | | 1,100 | | | | 1,100 | | | | 714 | | |
| Travel | | 36,600 | | | | 16,771 | | | | 4,739 | | |
| Training | | 157,725 | | | | 95,698 | | | | 46,388 | | |
| Equipment | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 1,000 | | | | 1,303 | | | | 399 | | |
| Contracted Services | | 155,538 | | | | 152,824 | | | | 142,445 | | |
| Food & Beverage | | 300 | | | | 300 | | | | 0 | | |
| TOTAL | 1.75 | 472,074 | 0.0 | 0 | 1.75 | 424,945 | 0.0 | 0 | 1.75 | 271,038 | 0.0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 10-8 | |
|---|-----------------------|--------|------------|--------|---------------------|--------|------------|--------|---------------------|--------|------------|--------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| POST SCHOOL PREPARATION | | | | | | | | | | | | |
| Professional Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| 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/Temp | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 3,000 | | | | | | | | 0 | | |
| Travel | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Auto Liability Insurance | | | | | | | | | | | | |
| Contracted Services | | 30,000 | | | | 29,000 | | | | 6,601 | | |
| Community Based Instruction | | 3,500 | | | | 4,000 | | | | 3,248 | | |
| TOTAL | 0.0 | 36,500 | 0.0 | 0 | 0.0 | 33,000 | 0.0 | 0 | 0.0 | 9,849 | 0.0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 10-9 | |
|---|-----------------------|------------------|------------|----------------|---------------------|------------------|------------|----------------|---------------------|------------------|-------------|----------------|
| Exhibit 10 | | | | | | | | | | | | |
| Expenditures for Instruction | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 43.8 | 3,620,932 | 1.0 | 74,529 | 43.5 | 3,924,413 | 1.0 | 73,485 | 40.8 | 2,995,898 | 1.0 | 70,157 |
| Assistant/Supervisor Salaries | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Secretarial & Clerical Salaries | 4.0 | 207,796 | 0.0 | 0 | 4.0 | 159,781 | 0.0 | 0 | 4.0 | 141,520 | 0.0 | 0 |
| Technician Salaries | 40.0 | 1,572,545 | 0.0 | 0 | 40.0 | 1,390,682 | 0.0 | 0 | 42.3 | 1,343,164 | 0.0 | 0 |
| Other Salaries-Part Time/Temp | 0.0 | 128,265 | 0.0 | 0 | 0.8 | 107,997 | 0.0 | 0 | 0.8 | 75,655 | 0.0 | 0 |
| Supplies | 0.0 | 73,827 | 0.0 | 15,000 | 0.0 | 58,617 | 0.0 | 34,866 | 0.0 | 39,417 | 0.0 | 27,710 |
| Instructional Textbooks | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Instructional Materials | 0.0 | 101,400 | 0.0 | 0 | 0.0 | 101,400 | 0.0 | 0 | 0.0 | 60,190 | 0.0 | 0 |
| Travel | 0.0 | 75,700 | 0.0 | 0 | 0.00 | 49,281 | 0.0 | 122 | 0.0 | 21,359 | 0.0 | 0 |
| Training | 0.0 | 166,450 | 0.0 | 0 | 0.0 | 101,833 | 0.0 | 0 | 0.0 | 48,638 | 0.0 | 0 |
| Equipment | 0.0 | 20,000 | 0.0 | 5,000 | 0.0 | 18,725 | 0.0 | 32,894 | 0.0 | 3,266 | 0.0 | 27,107 |
| Auto Liability Insurance | 0.0 | 8,433 | 0.0 | 0 | 0.0 | 10,034 | 0.0 | 0 | 0.0 | 10,034 | 0.0 | 0 |
| Food & Beverage | 0.0 | 12,575 | 0.0 | 0 | 0.0 | 12,723 | 0.0 | 423 | 0.0 | 8,061 | 0.0 | 868 |
| Dues/Subscriptions/Books | 0.0 | 20,745 | 0.0 | 0 | 0.0 | 11,875 | 0.0 | 16,068 | 0.00 | 9,079 | 0.00 | 68 |
| Contracted Services | 0.0 | 801,838 | 0.0 | 61,500 | 0.00 | 799,444 | 0.0 | 62,197 | 0.0 | 630,952 | 0.0 | 54,900 |
| Lease Agreements | | 10,970 | | 0 | | 10,970 | 0.00 | 0 | 0.00 | 2,676 | 0.00 | 0 |
| Advertisement | 0.0 | 0 | 0.0 | 0 | 0.00 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Community Based Instruction | 0.0 | 49,375 | 0.0 | 0 | 0.0 | 53,257 | 0.0 | 5,250 | 0.0 | 20,201 | 0.0 | 3,658 |
| Medicaid - State Share Reimburs | 0.0 | 25,000 | 0.0 | 0 | 0.0 | 25,000 | 0.0 | 0 | 0.0 | 15,864 | 0.0 | 0 |
| TOTAL | 87.8 | 6,895,851 | 1.0 | 156,029 | 88.25 | 6,836,032 | 1.0 | 225,305 | 87.8 | 5,425,973 | 1.00 | 184,468 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | 11-1 | |
|---|-----------------------|-----------|------------|-----------|---------------------|-----------|------------|-----------|---------------------|------------|-----------|
| Exhibit 11 | | | | | | | | | | | |
| Expenditures for Academic Support | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | Restricted | |
| ACADEMIC SUPPORT | | | | | | | | | | | |
| Academic Support Services | | 226,085 | | 101,103 | | 311,802 | | 49,403 | | 80,587 | 26,557 |
| Library | | 56,926 | | 0 | | 56,831 | | 0 | | 52,212 | 0 |
| Outreach Services | | 687,124 | | 0 | | 660,784 | | 3,869 | | 594,739 | 1,818 |
| Lending Library | | 192,139 | | 0 | | 185,743 | | 17,300 | | 182,162 | 15,271 |
| Low Vision Clinic | | 113,961 | | 0 | | 97,940 | | 12,722 | | 84,520 | 13,247 |
| Family Infant Toddler Program | | 1,541,953 | | 436,012 | | 1,530,953 | | 517,060 | | 1,434,223 | 484,032 |
| Related Services | | 228,479 | | 265,859 | | 302,303 | | 326,556 | | 274,422 | 289,548 |
| Resource Center | | 389,801 | | 0 | | 380,745 | | 0 | | 386,404 | 0 |
| Prison Braille | | 158,692 | | 0 | | 155,487 | | 0 | | 128,278 | 0 |
| Statewide Training | | 50,386 | | | | 49,667 | | | | 10,192 | |
| TOTAL | | 3,645,544 | | 802,974 | | 3,732,256 | | 926,909 | | 3,227,739 | 830,473 |
| Fringe Benefits | | 1,172,233 | | 238,437 | | 1,184,799 | | 247,266 | | 1,184,435 | 281,827 |
| GRAND TOTAL EXPENDITURES | | 4,817,777 | | 1,041,411 | | 4,917,055 | | 1,174,176 | | 4,412,174 | 1,112,299 |
| ACADEMIC SUPPORT | | | | | | | | | | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 11-2 | |
|---|-----------------------|----------------|------------|----------------|---------------------|----------------|-------------|---------------|---------------------|---------------|-------------|---------------|
| Exhibit 11a | | | | | | | | | | | | |
| Expenditures for Academic Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | 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 | 139,496 | 0.0 | 18,173 | 1.0 | 216,878 | 0.0 | 10,773 | 1.0 | 0 | 0.0 | 10,055 |
| Assistant/Supervisor Salaries | 0.00 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.00 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 1.0 | 64,139 | 0.0 | 2,930 | 1.0 | 63,185 | 0.0 | 2,930 | 1.0 | 62,027 | 0.0 | 8,868 |
| Other Salaries - Part Time/Te | 0.00 | | | | 0.0 | | | | 0.0 | | | 2,866 |
| Supplies | | 4,000 | | | | 3,958 | | 0 | | 3,047 | | |
| Travel | | 1,500 | | | | 1,500 | | 214 | | 2,315 | | 681 |
| Training | | 1,000 | | | | 1,000 | | 60 | | 0 | | 60 |
| Equipment | | | | | | | | | | | | 0 |
| Food & Beverage | | | | | | | | 0 | | | | |
| Dues/Subscriptions/Books | | 950 | | 80,000 | | 992 | | 35,426 | | 992 | | 0 |
| Contracted Services | | 12,500 | | | | 21,789 | | 0 | | 10,058 | | 3,495 |
| Lease Agreements | | 2,500 | | | | 2,500 | | | | 2,147 | | |
| Community Based Instruction | | | 0.0 | | | | | 0 | | | | 533 |
| TOTAL | 2.0 | 226,085 | 0.0 | 101,103 | 2.0 | 311,802 | 0.00 | 49,403 | 2.00 | 80,587 | 0.00 | 26,557 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 11-3 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|--------------|---------------------|----------------|------------|--------------|
| Exhibit 11a | | | | | | | | | | | | |
| Expenditures for Academic Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| LIBRARY | | | | | | | | | | | | |
| Professional Salaries | 0.00 | | | | 0.00 | | | | 0.00 | | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 1.0 | 38,826 | | | 1.0 | 38,731 | | | 1.0 | 38,539 | | |
| Other Salaries - Part Time/Te | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 4,000 | | | | 4,000 | | | | 1,352 | | |
| Travel | | 500 | | | | 500 | | | | 0 | | |
| Training | | 600 | | | | 600 | | | | 0 | | |
| Equipment | | | | | | | | 0 | | | | |
| Food & Beverage | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 13,000 | | | | 13,000 | | | | 12,321 | | |
| Contracted Services | | | | | | | | | | | | |
| Community Based Instruction | | | | | | | | | | | | |
| TOTAL | 1.00 | 56,926 | | 0 | 1.00 | 56,831 | | 0 | 1.00 | 52,212 | | 0 |
| OUTREACH SERVICES | | | | | | | | | | | | |
| Professional Salaries | 6.0 | 526,417 | | | 6.0 | 539,005 | | | 6.0 | 509,786 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 1.0 | 50,354 | | | 1.0 | 50,668 | | | 1.0 | 43,673 | | |
| Technician Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Other salaries - Part Time/Te | 1.0 | 59,802 | | | 1.0 | 23,809 | | | 1.0 | 0 | | |
| Supplies | | 4,000 | | | | 2,000 | 2,988 | | | 1,623 | 1,448 | |
| Travel | | 42,500 | | | | 42,500 | 0 | | | 37,439 | | |
| Training | | 2,400 | | | | 1,160 | | | | 805 | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | 700 | | | | 600 | 866 | | | 443 | 369 | |
| Dues/Subscriptions/Books | | 300 | | | | 837 | | | | 837 | | |
| Contracted Services | | 500 | | | | | 15 | | | 0 | | |
| Postage | | 150 | | | | 205 | | | | 132 | | |
| Field Trips | | | | | | | | | | | | |
| TOTAL | 8.0 | 687,124 | 0.0 | 0 | 8.0 | 660,784 | 0.0 | 3,869 | 8.0 | 594,739 | 0.0 | 1,818 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 11-4 | |
|---|-----------------------|----------------|------------|--------|---------------------|----------------|------------|---------------|---------------------|----------------|------------|---------------|
| Exhibit 11a | | | | | | | | | | | | |
| Expenditures for Academic Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Lending Library | | | | | | | | | | | | |
| Professional Salaries | 2.00 | 172,739 | | | 2.00 | 174,719 | | | 2.00 | 174,719 | | |
| 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 | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 1,800 | | | | 350 | | 0 | | 173 | | |
| Travel | | 12,000 | | | | 10,000 | | 2,800 | | 6,972 | | 2,551 |
| Training | | 3,100 | | | | 375 | | | | 0 | | |
| Equipment | | | | | | | | 0 | | | | 12,720 |
| Food & Beverage | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | | | | | 299 | | | | 299 | | |
| Contracted Services | | 2,500 | | | | 0 | | 14,500 | | 0 | | |
| Software | | | | | | 0 | | 0 | | | | |
| TOTAL | 2.0 | 192,139 | | | 2.00 | 185,743 | | 17,300 | 2.00 | 182,162 | | 15,271 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 11-5 | |
|---|-----------------------|------------------|------------|----------------|---------------------|------------------|------------|----------------|---------------------|------------------|------------|----------------|
| Exhibit 11a | | | | | | | | | | | | |
| Expenditures for Academic Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | 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 | 75,261 | | | 1.00 | 76,095 | | | 1.00 | 76,095 | | |
| 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 | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 2,500 | | | | 300 | | 0 | | 206 | | |
| Travel | | 7,500 | | | | 5,500 | | 0 | | 5,314 | | |
| Training | | 2,000 | | | | 500 | | | | 160 | | |
| Equipment | | | | | | | | 12,722 | | | | |
| Food & Beverage | | 500 | | | | 278 | | | | 78 | | |
| Dues/Subscriptions/Books | | 200 | | | | 200 | | 0 | | 150 | | |
| Software | | | | | | | | 0 | | | | |
| Contracted Services | | 26,000 | | | | 14,927 | | 0 | | 2,452 | | 13,247 |
| Postage | | | | | | 141 | | | | 66 | | |
| TOTAL | 1.0 | 113,961 | | | 1.00 | 97,940 | | 12,722 | 1.00 | 84,520 | | 13,247 |
| FAMILY INFANT TODDLER PROGRAM | | | | | | | | | | | | |
| Professional Salaries | 16.0 | 1,429,703 | 4.0 | 371,363 | 16.0 | 1,429,703 | 4.0 | 375,425 | 16.0 | 1,396,988 | 4.0 | 363,115 |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | 1.0 | 64,648 | 0.0 | | 1.0 | 64,648 | 0.0 | | 1.0 | 65,134 |
| Technician Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Other salaries - Part Time/Te | 0.0 | | | | 0.0 | 0 | | | 0.0 | | | |
| Supplies | | 24,000 | | | | 17,000 | | 39,674 | | 8,018 | | 32,408 |
| Travel | | 60,000 | | | | 60,000 | | 9,563 | | 26,352 | | 3,387 |
| Training | | 11,500 | | | | 11,500 | | 9,250 | | 775 | | 3,812 |
| Community Based Instruction | | 3,650 | | | | 3,650 | | 3,500 | | 350 | | 1,625 |
| Equipment | | | | | | | | 15,000 | | | | 14,550 |
| Field Trips | | | | | | | | | | | | |
| Food & Beverage | | 1,000 | | | | 1,000 | | | | 269 | | |
| Dues/Subscriptions/Books | | 4,100 | | | | 2,100 | | | | 644 | | |
| Contracted Services | | 7,000 | | | | 5,000 | | | | 349 | | |
| Postage | | 1,000 | | | | 1,000 | | | | 478 | | |
| TOTAL | 16.0 | 1,541,953 | 5.0 | 436,012 | 16.0 | 1,530,953 | 5.0 | 517,060 | 16.0 | 1,434,223 | 5.0 | 484,032 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 11-6 | |
|---|-----------------------|----------------|------------|----------------|---------------------|----------------|-------------|----------------|---------------------|----------------|------------|----------------|
| Exhibit 11a | | | | | | | | | | | | |
| Expenditures for Academic Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| RELATED SERVICES | | | | | | | | | | | | |
| Professional Salaries | 2.0 | 206,134 | 3.0 | 250,809 | 2.0 | 140,221 | 3.0 | 321,978 | 2.0 | 114,499 | 3.0 | 287,371 |
| 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/Te | 0.0 | | | 50 | 0.0 | | | 78 | 0.0 | | | 0 |
| Supplies | | 4,000 | | 10,000 | | 4,200 | | 4,500 | | 4,024 | | 2,177 |
| Travel | | 2,500 | | | | 2,000 | | | | 2,089 | | |
| Training | | 2,500 | | | | 2,000 | | | | 849 | | |
| Equipment | | | | 5,000 | | 1,000 | | | | 925 | | 0 |
| Food & Beverage | | 200 | | | | 200 | | | | 0 | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Contracted Services | | | | | | 139,737 | | | | 143,417 | | |
| Community Based Instruction | | 13,145 | | | | 12,945 | | | | 8,618 | | |
| Field Trips | | | | | | | | | | | | |
| TOTAL | 2.0 | 228,479 | 3.0 | 265,859 | 2.0 | 302,303 | | 326,556 | 2.0 | 274,422 | 3.0 | 289,548 |
| RESOURCE CENTER | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 95,616 | | | 1.0 | 96,253 | | | 1.0 | 97,198 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 5.0 | 271,710 | | | 5.0 | 271,393 | | | 5.0 | 278,563 | | |
| Other Salaries - Part Time/Te | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 3,500 | | | | 3,117 | | | | 3,233 | | |
| Travel | | 15,000 | | | | 8,007 | | | | 6,205 | | |
| Training | | 1,775 | | | | 1,275 | | | | 1,055 | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 1,200 | | | | 200 | | | | 150 | | |
| Contracted Services | | 1,000 | | | | 500 | | | | 0 | | |
| TOTAL | 6.0 | 389,801 | | 0 | 6.0 | 380,745 | 0.00 | | 6.00 | 386,404 | | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 11-7 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|----------|---------------------|----------------|------------|----------|
| Exhibit 11a | | | | | | | | | | | | |
| Expenditures for Academic Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Prison Braille | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 88,815 | | | 1.0 | 97,336 | | | 1.0 | 81,087 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 1.0 | 46,678 | | | 1.0 | 47,912 | | | 1.0 | 47,191 | | |
| Other Salaries - Part Time/Te | 0.5 | 21,999 | | | 0.5 | 9,039 | | | 0.5 | 0 | | |
| Supplies | | 200 | | | | 200 | | | | 0 | | |
| Travel | | 500 | | | | 500 | | | | 0 | | |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 500 | | | | 500 | | | | 0 | | |
| Contracted Services | | | | | | | | | | | | |
| TOTAL | 2.5 | 158,692 | 0 | 0 | 2.5 | 155,487 | 0 | 0 | 2.5 | 128,278 | 0 | 0 |
| Statewide Training | | | | | | | | | | | | |
| Professional Salaries | 0.00 | 0 | | | 0.00 | 0 | | | 0.00 | | | |
| 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 | 29,266 | | | 0.5 | 33,811 | | | 0.5 | 0 | | |
| Supplies | | 2,470 | | | | 1,177 | | | | 0 | | |
| Travel | | 6,300 | | | | 3,685 | | | | 3,169 | | |
| Training | | 500 | | | | | | | | 145 | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | 1,000 | | | | 500 | | | | 82 | | |
| Dues/Subscriptions/Books | | 1,050 | | | | 695 | | | | 695 | | |
| Contracted Services | | 9,800 | | | | 9,800 | | | | 6,101 | | |
| TOTAL | 0.50 | 50,386 | | | 0.50 | 49,667 | | | 0.50 | 10,192 | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | | 11-8 |
|---|--------------|------------------|------------|----------------|--------------|------------------|------------|----------------|--------------|------------------|------------|----------------|
| Exhibit 11 | | | | | | | | | | | | |
| Expenditures for Student Support | | | | | | | | | | | | |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 30.00 | 2,734,180 | 7.0 | 640,345 | 30.00 | 2,770,210 | 7.0 | 708,176 | 30.00 | 2,450,372 | 7.0 | 660,541 |
| 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 | 50,354 | 1.0 | 64,648 | 1.0 | 50,668 | 1.0 | 64,648 | 1.0 | 43,673 | 1.0 | 65,134 |
| Technician Salaries | 8.0 | 421,353 | 0.0 | 2,930 | 8.0 | 421,221 | 0.00 | 2,930 | 8.00 | 426,320 | 0.0 | 8,868 |
| Other Salaries - Part Time/Te | 2.0 | 111,067 | 0.0 | 50 | 1.5 | 66,660 | 0.00 | 78 | 2.00 | 0 | 0.0 | 2,866 |
| Supplies | 0.0 | 50,470 | 0.0 | 10,000 | 0.0 | 36,302 | 0.00 | 47,162 | 0.00 | 21,675 | 0.0 | 36,033 |
| Travel | 0.0 | 148,300 | 0.0 | 0 | 0.0 | 134,192 | 0.00 | 12,577 | 0.00 | 89,856 | 0.0 | 6,620 |
| Training | 0.0 | 25,375 | 0.0 | 0 | 0.0 | 18,410 | 0.00 | 9,310 | 0.00 | 3,789 | 0.0 | 3,872 |
| Equipment | 0.0 | 0 | 0.0 | 5,000 | 0.0 | 1,000 | 0.0 | 27,722 | 0.0 | 925 | 0.0 | 27,270 |
| Food & Beverage | 0.0 | 3,400 | 0.0 | 0 | 0.0 | 2,578 | 0.00 | 866 | 0.00 | 872 | 0.00 | 369 |
| Dues/Subscriptions/Books | 0.0 | 21,300 | 0.0 | 80,000 | 0.0 | 18,823 | 0.00 | 35,426 | 0.00 | 16,088 | 0.0 | 0 |
| Postage | | 1,150 | | | 0.0 | 1,346 | 0.00 | 0 | 0.00 | 676 | | |
| Field Trips | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Contracted Services | 0.0 | 59,300 | 0.0 | 0 | 0.0 | 191,752 | 0.00 | 14,515 | 0.00 | 162,378 | 0.0 | 16,742 |
| Lease Agreements | | 2,500 | 0.0 | 0 | 0.0 | 2,500 | 0.00 | 0 | 0.00 | 2,147 | 0.00 | 0 |
| Software | 0.0 | | | | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Community Based Instruction | 0.0 | 16,795 | 0.0 | 0 | 0.0 | 16,595 | 0.00 | 3,500 | 0.00 | 8,968 | 0.0 | 2,158 |
| TOTAL | 41.00 | 3,645,544 | 8.0 | 802,974 | 40.50 | 3,732,256 | 8.0 | 926,909 | 41.00 | 3,227,739 | 8.0 | 830,473 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | 12-1 | |
|---|-----------------------|------------------|------------|----------------|---------------------|------------------|------------|------------------|---------------------|------------------|----------------|
| Exhibit 12 | | | | | | | | | | | |
| Expenditures for Student Support | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | Restricted | |
| STUDENT SUPPORT | | | | | | | | | | | |
| Residential Life | | 728,860 | | | | 754,560 | | 1,000 | | 524,121 | |
| Athletics | | 49,778 | | | | 48,457 | | 0 | | 24,374 | |
| Health Services | | 294,721 | | 555,095 | | 128,278 | | 664,860 | | 66,011 | 592,568 |
| Food Service | | 392,497 | | 0 | | 381,637 | | 0 | | 366,404 | 0 |
| Student Transportation | | 557,540 | | 150,000 | | 547,169 | | 864,626 | | 547,823 | 110,366 |
| Mental Health | | 47,728 | | 0 | | 45,003 | | 0 | | 43,076 | |
| TOTAL | | 2,071,124 | | 705,095 | | 1,905,104 | | 1,530,487 | | 1,571,809 | 702,933 |
| Fringe Benefits | | 584,763 | | 136,906 | | 654,608 | | 145,140 | | 743,517 | 217,432 |
| GRAND TOTAL EXPENDITURES | | 2,655,887 | | 842,000 | | 2,559,713 | | 1,675,626 | | 2,315,326 | 920,366 |
| STUDENT SUPPORT | | | | | | | | | | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 12-2 | |
|---|-----------------------|----------------|------------|--------|---------------------|----------------|------------|--------------|---------------------|----------------|------------|--------|
| Exhibit 12 | | | | | | | | | | | | |
| Expenditures for Student Support | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Residential Life | | | | | | | | | | | | |
| Professional Salaries | 1.00 | 77,107 | | | 1.00 | 216,768 | | | 1.00 | 58,276 | | 0 |
| Assistant/Supervisor Salaries | 0.00 | | | | 0.00 | | | | 0.00 | | | |
| Secretarial / Clerical Salaries | 0.00 | | | | 0.00 | | | | 0.00 | | | |
| Technician Salaries | 13.00 | 500,665 | | | 12.00 | 411,282 | | | 12.00 | 357,139 | | 0 |
| Other Salaries - Part Time/Tem | 2.00 | 129,239 | | | 3.00 | 104,659 | | | 3.00 | 95,016 | | 0 |
| Supplies | | 8,000 | | | | 8,000 | | | | 6,827 | | 0 |
| Travel | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Community Based Instruction | | 11,500 | | | | 11,500 | | | | 5,512 | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | 1,400 | | | | 1,400 | | | | 738 | | |
| Dues/Subscriptions/Books | | | | | | | | 1,000 | | | | |
| Contracted Services | | 950 | | | | 950 | | | | 613 | | |
| Field Trips | | | | | | | | | | | | |
| TOTAL | 16.0 | 728,860 | | | 16.0 | 754,560 | | 1,000 | 16.0 | 524,121 | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 12-3 | |
|---|-----------------------|---------|------------|---------|---------------------|---------|------------|---------|---------------------|--------|------------|---------|
| Exhibit 12 | | | | | | | | | | | | |
| Expenditures for Student Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| ATHLETICS | | | | | | | | | | | | |
| Professional Salaries | | 9,051 | | | | 13,976 | | | | 5,581 | | |
| Technician Salaries | | 16,475 | | | | 13,025 | | | | 4,303 | | |
| Other Salaries - Part Time/Temp | | 8,253 | | | | 7,956 | | | | 4,403 | | |
| Supplies | | 2,000 | | | | 2,000 | | | | 1,258 | | |
| Travel | | 250 | | | | 250 | | | | 128 | | |
| Training | | 250 | | | | 250 | | | | 0 | | |
| Community Based Instruction | | 12,000 | | | | 10,000 | | | | 7,901 | | |
| Equipment | | | | | | 0 | | | | | | |
| Field Trips | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 1,000 | | | | 500 | | | | 500 | | |
| Food & Beverage | | 500 | | | | 500 | | | | 300 | | |
| TOTAL | 0.0 | 49,778 | | | 0.00 | 48,457 | | 0 | 0.00 | 24,374 | | 0 |
| HEALTH SERVICES | | | | | | | | | | | | |
| Professional Salaries | 0.00 | 201,851 | 6.5 | 493,098 | 0.00 | 37,599 | 6.5 | 602,863 | 0.00 | 17,257 | 6.5 | 567,981 |
| 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/Temp | 0.00 | 16,146 | | 45,468 | 0.00 | 16,146 | | 45,468 | 0.00 | 2,673 | | 9,032 |
| Supplies | | 14,750 | | | | 13,785 | | 0 | | 13,280 | | |
| Travel | | 500 | | 29 | | 100 | | 29 | | 294 | | 0 |
| Training | | 800 | | | | 800 | | | | 555 | | |
| Equipment | | 1,200 | | | | 0 | | 0 | | 0 | | |
| Food & Beverage | | 750 | | | | 1,150 | | | | 1,114 | | |
| Dues/Subscriptions/Books | | 995 | | | | 995 | | 0 | | 617 | | |
| Field Trips | | | | | | | | | | | | |
| Doctors Expense | | 8,500 | | | | 8,500 | | | | 800 | | |
| Medicaid - State Share Reimburseme | | 41,000 | | | | 41,000 | | | | 23,190 | | |
| Medication | | 2,325 | | | | 2,325 | | | | 918 | | |
| Risk Mgt. - Medical Malpractice | | 5,804 | | | | 4,814 | | | | 4,814 | | |
| Bloodborne Pathogens | | 0 | | | | 965 | | | | 499 | | |
| Contracted Services | | 100 | | 16,500 | | 100 | | 16,500 | | 0 | | 15,554 |
| TOTAL | 0.00 | 294,721 | 6.5 | 555,095 | 0.00 | 128,278 | 6.5 | 664,860 | 0.00 | 66,011 | 6.50 | 592,568 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 12-4 | |
|---|-----------------------|----------------|------------|----------------|---------------------|----------------|------------|----------------|---------------------|----------------|------------|----------------|
| Exhibit 12 | | | | | | | | | | | | |
| Expenditures for Student Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| FOOD SERVICE | | | | | | | | | | | | |
| Professional Salaries | 1.00 | 69,939 | | | 1.00 | 79,355 | | | 1.00 | 70,606 | | |
| Assistant/Supervisor Salaries | 0.00 | | | | 0.00 | | | | 0.00 | | | |
| Secretarial / Clerical Salaries | 0.00 | | | | 0.00 | | | | 0.00 | | | |
| Technician Salaries | 6.00 | 192,678 | | | 6.00 | 173,350 | | | 6.00 | 180,517 | | |
| Other Salaries - Part Time/Tem | 0.00 | 14,360 | | | 0.00 | 13,412 | | | 0.00 | 9,532 | | |
| Supplies | | 19,800 | | | | 23,205 | | | | 18,118 | | |
| Travel | | 3,500 | | | | | | | | | | |
| Training | | 1,500 | | | | 1,500 | | | | 0 | | |
| Equipment | | | | | | 0 | | | | | | |
| Food & Beverage | | 90,000 | | | | 90,000 | | | | 86,826 | | |
| Dues/Subscriptions/Books | | 120 | | | | 215 | | | | 205 | | |
| Laundry | | | | | | | | | | | | |
| Contracted Services | | 600 | | | | 600 | | | | 600 | | |
| TOTAL | 7.0 | 392,497 | | 0 | 7.0 | 381,637 | | 0 | 7.0 | 366,404 | | 0 |
| STUDENT TRANSPORTATION | | | | | | | | | | | | |
| Professional Salaries | 1.00 | 83,703 | | | 1.00 | 84,491 | | 0 | 1.00 | 84,491 | | |
| Assistant/Supervisor Salaries | 0.00 | | | | 0.00 | | | | 0.00 | | | |
| Secretarial / Clerical Salaries | 0.00 | | | | 0.00 | | | | 0.00 | | | |
| Technician Salaries | 5.00 | 176,611 | | | 5.00 | 152,659 | | | 5.00 | 133,289 | | |
| Other Salaries - Part Time/Tem | 8.50 | 291,226 | | | 8.50 | 304,020 | | | 8.50 | 323,097 | | |
| Supplies | | 2,000 | | | | 1,100 | | | | 427 | | |
| Travel | | 3,000 | | 150,000 | | 4,015 | | 864,626 | | 5,942 | | 110,366 |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | 1,000 | | | | 885 | | | | 578 | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Contracted Services | | | | | | | | | | | | |
| TOTAL | 14.5 | 557,540 | | 150,000 | 14.5 | 547,169 | | 864,626 | 14.50 | 547,823 | | 110,366 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 12-5 | |
|---|-----------------------|---------------|------------|--------|---------------------|---------------|------------|--------|---------------------|---------------|------------|--------|
| Exhibit 12 | | | | | | | | | | | | |
| Expenditures for Student Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| MENTAL HEALTH | | | | | | | | | | | | |
| Professional Salaries | 0.50 | 42,010 | | | 0.5 | 42,503 | | | 0.50 | 42,503 | | |
| 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 | 0 | | |
| Supplies | | 1,000 | | | | 1,000 | | | | 0 | | |
| Travel | | 2,500 | | | | 1,000 | | | | 524 | | |
| Training | | 1,500 | | | | 500 | | | | 50 | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Contracted Services | | | | | | | | | | | | |
| TOTAL | 0.5 | 47,728 | | | 0.5 | 45,003 | | | 0.50 | 43,076 | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 12-6 | |
|---|-----------------------|------------------|------------|----------------|---------------------|------------------|------------|------------------|---------------------|------------------|------------|----------------|
| Exhibit 12 | | | | | | | | | | | | |
| Expenditures for Student Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 3.5 | 483,662 | 6.5 | 493,098 | 3.5 | 474,692 | 6.5 | 602,863 | 3.5 | 278,713 | 6.5 | 567,981 |
| 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 | 24.0 | 886,428 | 0.0 | 0 | 23.0 | 750,316 | 0.0 | 0 | 23.0 | 675,247 | 0.0 | 0 |
| Other Salaries - Part Time/Tem | 10.5 | 459,940 | 0.0 | 45,468 | 11.5 | 446,193 | 0.0 | 45,468 | 11.5 | 434,721 | 0.0 | 9,032 |
| Supplies | 0.0 | 47,550 | 0.0 | 0 | 0.0 | 49,090 | 0.0 | 0 | 0.0 | 39,910 | 0.0 | 0 |
| Travel | 0.0 | 9,750 | 0.0 | 150,029 | 0.0 | 5,365 | 0.0 | 864,655 | 0.0 | 6,888 | 0.0 | 110,366 |
| Training | 0.0 | 4,050 | 0.0 | 0 | 0.0 | 3,050 | 0.0 | 0 | 0.0 | 605 | 0.0 | 0 |
| Equipment | 0.0 | 1,200 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 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 | 93,650 | 0.0 | 0 | 0.0 | 93,935 | 0.0 | 0 | 0.0 | 89,555 | 0.0 | 0 |
| Dues/Subscriptions/Books | 0.0 | 2,115 | 0.0 | 0 | 0.0 | 1,710 | 0.0 | 1,000 | 0.0 | 1,322 | 0.0 | 0 |
| Community Based Instruction | 0.0 | 23,500 | 0.0 | 0 | 0.0 | 21,500 | 0.0 | 0 | 0.0 | 13,413 | 0.0 | 0 |
| Contracted Services | 0.0 | 1,650 | 0.0 | 16,500 | 0.0 | 1,650 | 0.0 | 16,500 | 0.0 | 1,213 | 0.0 | 15,554 |
| Doctors Expense | 0.0 | 8,500 | 0.0 | 0 | 0.0 | 8,500 | 0.0 | 0 | 0.0 | 800 | 0.0 | 0 |
| Medicaid - State Share Reimbu | 0.0 | 41,000 | 0.0 | 0 | 0.0 | 41,000 | 0.0 | 0 | 0.0 | 23,190 | 0.0 | 0 |
| Medication Expense | 0.0 | 2,325 | 0.0 | 0 | 0.0 | 2,325 | 0.0 | 0 | 0.0 | 918 | 0.0 | 0 |
| Risk Mgt. - Medical Malpractice | 0.0 | 5,804 | 0.0 | 0 | 0.0 | 4,814 | 0.0 | 0 | 0.0 | 4,814 | 0.0 | 0 |
| Bloodborne Pathogens | 0.0 | 0 | 0.0 | 0 | 0.0 | 965 | 0.0 | 0 | 0.0 | 499 | 0.0 | 0 |
| TOTAL | 38.00 | 2,071,124 | 6.5 | 705,095 | 38.00 | 1,905,104 | 6.5 | 1,530,487 | 38.00 | 1,571,809 | 6.5 | 702,933 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | 13-1 | | |
|---|-----------------------|------------------|------------|---------------|---------------------|------------------|------------|---------------|---------------------|------------------|------------|---------------|
| Exhibit 13 | | | | | | | | | | | | |
| Expenditures for Institutional Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| INSTITUTIONAL SUPPORT | | | | | | | | | | | | |
| Superintendent's Office | | 348,630 | | | | 473,203 | | 3,621.09 | | 311,746 | | |
| Human Resources | | 434,323 | | | | 423,445 | | 0.00 | | 376,329 | | 295 |
| Business & Finance | | 444,762 | | 30,750 | | 487,329 | | 15,750 | | 482,717 | | 13,480 |
| Fixed Assets | | 76,870 | | | | 72,983 | | | | 67,798 | | |
| Graphics Design | | 0 | | | | 0 | | | | 0 | | |
| Multi-Media | | 0 | | | | 0 | | | | 0 | | |
| Information Systems | | 952,551 | | | | 956,641 | | | | 770,968 | | 0 |
| Security | | 154,934 | | | | 158,345 | | | | 156,254 | | |
| Innovation & Development | | 136,751 | | | | 137,400 | | | | 121,111 | | 0 |
| Capital Projects | | 202,552 | | 13,000 | | 74,951 | | 13,480 | | 38,102 | | 4,880 |
| NMSVH Foundation | | 0 | | | | 0 | | | | 0 | | |
| TOTAL | | 2,751,372 | | 43,750 | | 2,784,298 | | 32,851 | | 2,325,025 | | 18,655 |
| Fringe Benefits | | 784,651 | | | | 766,609 | | | | 748,742 | | |
| GRAND TOTAL EXPENDITURES | | 3,536,023 | | 43,750 | | 3,550,908 | | 32,851 | | 3,073,768 | | 18,655 |
| INSTITUTIONAL SUPPORT | | | | | | | | | | | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 13-2 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|--------------|---------------------|----------------|------------|----------|
| Exhibit 13 | | | | | | | | | | | | |
| Expenditures for Institutional Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| SUPERINTENDENT'S OFFICE | | | | | | | | | | | | |
| Professional Salaries | 1.00 | 175,752 | | | 1.00 | 303,758 | | | 1.00 | 190,163 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | 1,000 | | | 0.0 | 1,000 | | |
| Secretarial & Clerical Salaries | 1.0 | 58,629 | | | 1.0 | 59,555 | | | 1.0 | 59,372 | | |
| Technician Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 5,000 | | | | 5,000 | | 3,621 | | 2,240 | | |
| Travel | | 5,000 | | | | 5,000 | | | | 1,690 | | |
| Training | | 4,500 | | | | 4,500 | | | | 3,341 | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | 1,000 | | | | 1,000 | | 0 | | 1,387 | | |
| Dues/Subscriptions/Books | | 6,500 | | | | 4,500 | | 0 | | 4,100 | | |
| Professional Fees/Consulting | | | | | | | | | | | | |
| Contracted Services | | 10,000 | | | | 10,000 | | | | 0 | | |
| Legal/Professional Services | | 45,000 | | | | 45,000 | | | | 17,758 | | |
| Advertisement | | 9,350 | | | | 5,350 | | | | 2,894 | | |
| Gen Liability, Civil Rights | | 17,900 | | | | 21,441 | | | | 21,441 | | |
| Risk Mgmt | | | | | | 100 | | | | 100 | | |
| Board of Regents | | 10,000 | | | | 7,000 | | | | 6,259 | | |
| Other (Accreditation Fees, Misc) | | | | | | | | | | | | |
| TOTAL | 2.00 | 348,630 | | 0 | 2.00 | 473,203 | | 3,621 | 2.00 | 311,746 | | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 13-3 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|----------|---------------------|----------------|------------|------------|
| Exhibit 13 | | | | | | | | | | | | |
| Expenditures for Institutional Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| HUMAN RESOURCES | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 128,686 | | | 1.0 | 152,122 | | | 1.00 | 134,375 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 2.0 | 128,051 | | | 2.0 | 128,385 | | | 2.0 | 128,362 | | |
| Other Salaries - Part Time/Te | 1.0 | 69,585 | | | 1.0 | 37,938 | | | 1.0 | 23,923 | | |
| Tuition Reimbursement | | 7,000 | | | | 7,000 | | | | 3,579 | | |
| Supplies | | 3,500 | | | | 3,500 | | 0 | | 3,098 | | |
| Travel | | 2,000 | | | | 2,000 | | | | 786 | | |
| Training | | 10,550 | | | | 8,550 | | | | 6,254 | | |
| Equipment | | | | | | | | | | | | |
| Food & Beverage | | 1,500 | | | | 1,500 | | 0 | | 1,136 | | 295 |
| Dues/Subscriptions/Books | | 3,400 | | | | 3,400 | | | | 2,964 | | |
| Contracted Services | | 18,000 | | | | 18,000 | | | | 14,539 | | |
| Employee Initialization | | 7,050 | | | | 6,050 | | | | 3,127 | | |
| Advertisement | | 55,000 | | | | 55,000 | | | | 54,187 | | |
| TOTAL | 4.0 | 434,323 | 0.0 | 0 | 4.0 | 423,445 | 0.0 | 0 | 4.00 | 376,329 | 0.0 | 295 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 13-4 | |
|---|-----------------------|----------------|------------|---------------|---------------------|----------------|------------|---------------|---------------------|----------------|------------|---------------|
| Exhibit 13 | | | | | | | | | | | | |
| Expenditures for Institutional Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| BUSINESS & FINANCE | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 111,350 | | | 1.0 | 113,048 | | | 1.0 | 118,141 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 1.0 | 40,155 | | | 0.0 | 40,155 | | |
| Secretarial & Clerical Salaries | 1.0 | 50,241 | | | 1.0 | 37,657 | | | 1.0 | 35,914 | | |
| Technician Salaries | 4.0 | 219,507 | | | 4.0 | 235,310 | | | 4.0 | 235,075 | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 5,000 | | | | 6,000 | | | | 6,147 | | |
| Travel | | 5,000 | | 4,500 | | 5,000 | | 3,950 | | 3,247 | | 3,536 |
| Training | | 5,000 | | 1,250 | | 4,000 | | 1,300 | | 1,215 | | 1,300 |
| Equipment | | | | | | 1,265 | | | | 1,265 | | |
| Food & Beverage | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 2,000 | | | | 1,500 | | | | 914 | | |
| Professional Fees/Consulting | | | | | | | | | | | | |
| Investment Expense | | | | | | | | | | | | |
| Direct Deposit Expense | | | | | | | | | | | | |
| Misc. Bank Fees/Penalties | | 3,300 | | | | 1,153 | | | | 53 | | |
| External Audit | | 34,000 | | | | 33,376 | | | | 33,376 | | |
| Contracted Services | | 4,000 | | 25,000 | | 4,000 | | 10,500 | | 2,349 | | 8,645 |
| Risk Mgt. - Gen Liability | | 5,363 | | | | 4,865 | | | | 4,865 | | |
| TOTAL | 6.0 | 444,762 | | 30,750 | 7.0 | 487,329 | | 15,750 | 6.0 | 482,717 | | 13,480 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 13-5 | |
|---|-----------------------|---------------|------------|----------|---------------------|---------------|------------|----------|---------------------|---------------|------------|----------|
| Exhibit 13 | | | | | | | | | | | | |
| Expenditures for Institutional Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Fixed Assets | | | | | | | | | | | | |
| Professional Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 1.0 | 57,870 | | | 1.0 | 59,930 | | | 1.0 | 59,600 | | |
| Other Salaries - Part Time/Te | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 1,200 | | | | 1,200 | | | | 717 | | |
| Travel | | 600 | | | | 0 | | | | 0 | | |
| Training | | 600 | | | | 0 | | | | 0 | | |
| Equipment | | | | | | 166 | | | | 166 | | |
| Dues/Permits | | 300 | | | | 290 | | | | 290 | | |
| Lease Agreements | | 3,000 | | | | 2,892 | | | | 2,794 | | |
| Postage | | 13,300 | | | | 8,506 | | | | 4,231 | | |
| TOTAL | 1.0 | 76,870 | 0.0 | 0 | 1.0 | 72,983 | 0.0 | 0 | 1.0 | 67,798 | 0.0 | 0 |
| Graphics Design | | | | | | | | | | | | |
| Professional Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| 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 | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Contracted Services | | | | | | | | | | | | |
| 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 FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Multi-Media | | | | | | | | | | | | |
| Professional Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| 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 | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | | | | | | | |
| Contracted Services | | | | | | | | | | | | |
| TOTAL | 0.0 | 0 | | | 0.0 | 0 | | | 0.0 | 0 | | |
| INFORMATION SYSTEMS | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 85,187 | | | 1.0 | 85,187 | | | 1.0 | 84,257 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 5.0 | 293,513 | | | 5.0 | 297,603 | | | 5.0 | 295,726 | | |
| Other Salaries - Part Time/Te | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 45,100 | | | | 44,631 | | | | 35,316 | | |
| Travel | | 2,500 | | | | 2,500 | | | | 693 | | |
| Training | | 2,000 | | | | 2,000 | | | | 1,497 | | |
| Equipment | | 7,010 | | | | 7,010 | | | | 6,887 | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Food & Beverage | | | | | | | | | | | | |
| Contracted Services | | 69,914 | | | | 69,914 | | | | 25,648 | | |
| Leasing Agreements | | 5,861 | | | | 6,330 | | | | 6,441 | | |
| Internet Services | | 40,310 | | | | 40,310 | | | | 6,091 | | |
| Software Maintenance Agreements | | 237,136 | | | | 237,136 | | | | 233,286 | | |
| Risk Mgmt - Cyber Security | | 40,000 | | | | 40,000 | | | | 0 | | |
| Telephone | | 124,020 | | | | 124,020 | | | | 75,127 | | |
| TOTAL | 6.0 | 952,551 | | 0 | 6.0 | 956,641 | | 0 | 6.0 | 770,968 | | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 13-7 | |
|---|-----------------------|----------------|------------|----------|---------------------|----------------|------------|----------|---------------------|----------------|------------|----------|
| Exhibit 13 | | | | | | | | | | | | |
| Expenditures for Institutional Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| SECURITY | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 78,985 | | | 1.0 | 80,972 | | | 1.0 | 79,737 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 2.0 | 71,399 | | | 2.0 | 72,590 | | | 2.0 | 72,975 | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 2,050 | | | | 3,784 | | | | 3,393 | | |
| Travel | | 750 | | | | 0 | | | | 0 | | |
| Training | | 750 | | | | 0 | | | | 0 | | |
| Equipment | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| Contracted Services | | 500 | | | | 500 | | | | 149 | | |
| Law Enforcement Liability | | 500 | | | | 500 | | | | 0 | | |
| TOTAL | 3.0 | 154,934 | | | 3.0 | 158,345 | | | 3.0 | 156,254 | | |
| INNOVATION & DEVELOPMENT | | | | | | | | | | | | |
| Professional Salaries | 1.25 | 88,411 | | | 1.25 | 89,551 | | | 1.25 | 89,551 | | |
| Technician Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Other Salaries - Part Time/Temp | 0.5 | 37,139 | | | 0.5 | 41,150 | | | 0.5 | 27,254 | | |
| Supplies | | 4,000 | | | | 1,000 | | | | 380 | | |
| Travel | | 4,700 | | | | 4,400 | | | | 3,330 | | |
| Training | | 2,000 | | | | 1,000 | | | | 395 | | |
| Dues/Subscriptions/Books | | 500 | | | | 300 | | | | 202 | | |
| Food & Beverage | | | | 0 | | 0 | | | | | | |
| TOTAL | 1.8 | 136,751 | 0 | 0 | 1.75 | 137,400 | 0 | 0 | 1.75 | 121,111 | 0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 13-8 | |
|---|-----------------------|----------------|------------|---------------|---------------------|---------------|------------|---------------|---------------------|---------------|------------|--------------|
| Exhibit 13 | | | | | | | | | | | | |
| Expenditures for Institutional Support | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| CAPITAL PROJECTS | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 112,083 | | | 0.0 | 27,893 | | | 1.0 | 28,009 | | |
| Assistant/Supervisor Salaries | 1.0 | 74,418 | | | 0.0 | 28,895 | | | 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 | 3,096 | | | 0.0 | 3,096 | | |
| Supplies | | 2,200 | | | | 1,217 | | | | 46 | | |
| Travel | | 1,500 | | | | 1,500 | | | | 978 | | |
| Training | | 750 | | | | 750 | | | | 540 | | |
| Equipment | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 100 | | | | 100 | | | | 0 | | |
| Food & Beverage | | | | | | | | | | | | |
| Contracted Services | | 10,000 | | | | 10,000 | | | | 4,951 | | |
| Advertisement | | 1,500 | | 13,000 | | 1,500 | | 13,480 | | 483 | | 4,880 |
| TOTAL | 2.0 | 202,552 | | 13,000 | 0.0 | 74,951 | | 13,480 | 1.0 | 38,102 | | 4,880 |
| NMSVH FOUNDATION | | | | | | | | | | | | |
| Professional Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | | | | | | | | | | | |
| Travel | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | | | | | | | | | | | |
| 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 FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 7.3 | 780,455 | 0.0 | 0 | 6.3 | 852,530 | 0.0 | 0 | 7.3 | 724,232 | 0.0 | 0 |
| Assistant/Supervisor Salaries | 1.0 | 74,418 | 0.0 | 0 | 1.0 | 70,050 | 0.0 | 0 | 0.0 | 41,155 | 0.0 | 0 |
| Secretarial & Clerical Salaries | 2.0 | 108,870 | 0.0 | 0 | 2.0 | 97,211 | 0.0 | 0 | 2.0 | 95,286 | 0.0 | 0 |
| Technician Salaries | 14.0 | 770,340 | 0.0 | 0 | 14.0 | 793,818 | 0.0 | 0 | 14.0 | 791,738 | 0.0 | 0 |
| Other Salaries - Part Time/Te | 1.5 | 106,724 | 0.0 | 0 | 1.5 | 82,184 | 0.0 | 0 | 1.5 | 54,273 | 0.0 | 0 |
| Tuition Reimbursement | 0.0 | 7,000 | 0.0 | 0 | 0.0 | 7,000 | 0.0 | 0 | 0.0 | 3,579 | 0.0 | 0 |
| Supplies | 0.0 | 68,050 | 0.0 | 0 | 0.0 | 66,331 | 0.0 | 3,621 | 0.0 | 51,337 | 0.0 | 0 |
| Travel | 0.0 | 22,050 | 0.0 | 4,500 | 0.0 | 20,400 | 0.00 | 3,950 | 0.00 | 10,723 | 0.00 | 3,536 |
| Training | 0.0 | 26,150 | 0.0 | 1,250 | 0.0 | 20,800 | 0.00 | 1,300 | 0.00 | 13,241 | 0.0 | 1,300 |
| Equipment | 0.0 | 7,010 | 0.0 | 0 | 0.0 | 8,441 | 0.0 | 0 | 0.0 | 8,318 | 0.0 | 0 |
| Food & Beverage | 0.0 | 2,500 | 0.0 | 0 | 0.0 | 2,500 | 0.00 | 0 | 0.00 | 2,524 | 0.0 | 295 |
| Dues/Subscriptions/Books | 0.0 | 12,800 | 0.0 | 0 | 0.0 | 10,090 | 0.00 | 0 | 0.00 | 8,470 | 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 | 112,414 | 0.0 | 25,000 | 0.0 | 112,414 | 0.00 | 10,500 | 0.00 | 47,636 | 0.0 | 8,645 |
| Lease Agreements | | 8,861 | 0.00 | 0 | 0.00 | 9,222 | 0.00 | 0 | 0.00 | 9,235 | 0.00 | 0 |
| Legal/Professional Services | 0.0 | 45,000 | 0.0 | 0 | 0.0 | 45,000 | 0.0 | 0 | 0.0 | 17,758 | 0.0 | 0 |
| Employee Initialization | 0.0 | 7,050 | 0.0 | 0 | 0.0 | 6,050 | 0.0 | 0 | 0.0 | 3,127 | 0.0 | 0 |
| Advertisement | 0.0 | 65,850 | 0.0 | 13,000 | 0.0 | 61,850 | 0.00 | 13,480 | 0.00 | 57,563 | 0.0 | 4,880 |
| Internet Services | 0.0 | 40,310 | 0.0 | 0 | 0.0 | 40,310 | 0.0 | 0 | 0.0 | 6,091 | 0.0 | 0 |
| Software Maintenance Agree | 0.0 | 237,136 | 0.0 | 0 | 0.0 | 237,136 | 0.00 | 0 | 0.00 | 233,286 | 0.00 | 0 |
| Telephone | 0.0 | 124,020 | 0.0 | 0 | 0.0 | 124,020 | 0.0 | 0 | 0.0 | 75,127 | 0.0 | 0 |
| Postage | 0.0 | 13,300 | 0.0 | 0 | 0.0 | 8,506 | 0.00 | 0 | 0.00 | 4,231 | 0.0 | 0 |
| Law Inforcement Liability | 0.0 | 500 | 0.0 | 0 | 0.0 | 500 | 0.00 | 0 | 0.00 | 0 | 0.0 | 0 |
| Gen Liability, Civil Rights | 0.0 | 57,900 | 0.0 | 0 | 0.0 | 21,441 | 0.00 | 0 | 0.00 | 21,441 | 0.0 | 0 |
| Risk Mgt. - Gen Liability | 0.0 | 5,363 | 0.0 | 0 | 0.0 | 44,965 | 0.00 | 0 | 0.00 | 4,965 | 0.0 | 0 |
| Board of Regents | 0.0 | 10,000 | 0.0 | 0 | 0.0 | 7,000 | 0.0 | 0 | 0.0 | 6,259 | 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 | 33,376 | 0.0 | 0 | 0.0 | 33,376 | 0.0 | 0 |
| Misc. Bank Fees/Penalties | 0.0 | 3,300 | 0.0 | 0 | 0.0 | 1,153 | 0.0 | 0 | 0.0 | 53 | 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 | 25.75 | 2,751,372 | 0.0 | 43,750 | 24.75 | 2,784,298 | 0.0 | 32,851.09 | 24.75 | 2,325,025 | 0.0 | 18,655 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | 14-1 |
|---|-----------------------|------------|--|---------------------|--------------|--|---------------------|------------|--|----------|
| Exhibit 14 | | | | | | | | | | |
| Expenditures for Operation & Maintenance of Plant | | | | | | | | | | |
| | Operating BUDGET FY24 | | | Revised BUDGET FY24 | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | Restricted | | Unrestricted | Restricted | | Unrestricted | Restricted | | |
| OPERATION & MAINTENANCE OF PLANT | | | | | | | | | | |
| General Maintenance | 1,098,804 | 0 | | 1,171,426 | 1,000 | | 973,593 | | | 0 |
| Vehicle Maintenance | 343,770 | 0 | | 310,796 | | | 286,597 | | | 0 |
| Grounds | 198,979 | 0 | | 199,438 | | | 202,073 | | | 0 |
| Housekeeping | 352,593 | 0 | | 345,588 | 0 | | 337,008 | | | 0 |
| TOTAL | 1,994,147 | 0 | | 2,027,248 | | | 1,799,272 | | | 0 |
| Fringe Benefits | 394,617 | 0 | | 420,390 | | | 510,785 | | | 0 |
| GRAND TOTAL EXPENDITURES | 2,388,764 | 0 | | 2,447,638 | 1,000 | | 2,310,057 | | | 0 |
| OPERATION & MAINTENANCE OF PLANT | | | | | | | | | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 14-2 | |
|---|-----------------------|------------------|------------|--------|---------------------|------------------|------------|--------------|---------------------|----------------|------------|----------|
| Exhibit 14 | | | | | | | | | | | | |
| Expenditures for Operation & Maintenance of Plant | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| GENERAL MAINTENANCE | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 104,434 | | | 1.0 | 129,248 | | | 1.0 | 79,489 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 1.0 | 59,939 | | | 1.0 | 59,939 | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Technician Salaries | 5.0 | 239,263 | | | 5.0 | 223,478 | | | 5.0 | 219,804 | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | 580 | | | 0.0 | 580 | | |
| Supplies | | 116,100 | | | | 150,636 | | | | 119,647 | | |
| Travel | | 2,500 | | | | 2,500 | | | | 151 | | |
| Training | | 5,800 | | | | 1,800 | | | | 1,098 | | |
| Equipment | | | | | | 1,797 | | | | 1,797 | | |
| Food & Beverage | | | | | | | | | | | | |
| Dues/Subscriptions/Books | | 350 | | | | 350 | | 1,000 | | 150 | | |
| Contracted Repairs | | 30,000 | | | | 30,000 | | | | 24,888 | | |
| Contracted Services | | 77,120 | | | | 87,559 | | | | 60,224 | | |
| Lease Agreements | | 1,380 | | | | 1,380 | | | | 0 | | |
| In-house Repairs | | 0 | | | | 3,828 | | | | 6,678 | | |
| Plant Utilities - Electric | | 300,000 | | | | 292,400 | | | | 246,138 | | |
| Plant Utilities - Natural Gas | | 109,500 | | | | 64,500 | | | | 49,006 | | |
| Plant Utilities - Water | | 66,500 | | | | 66,500 | | | | 51,578 | | |
| Plant Utilities - Cable | | 5,800 | | | | 5,800 | | | | 2,682 | | |
| Risk Mgt. - Boiler | | 2,269 | | | | 2,269 | | | | 1,862 | | |
| Risk Mgt. - General Liability | | | | | | | | | | | | |
| Risk Mgt. - Property Insurance | | 37,788 | | | | 46,862 | | | | 46,862 | | |
| Maintenance & Upkeep | | | | | | | | | | 0 | | |
| Equipment Rental/Lease | | | | | | | | | | 1,019 | | |
| TOTAL | 6.0 | 1,098,804 | | | 7.0 | 1,171,426 | | 1,000 | 7.0 | 973,593 | | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 14-3 | |
|---|-----------------------|----------------|------------|--------|---------------------|----------------|------------|----------|---------------------|----------------|------------|--------|
| Exhibit 14 | | | | | | | | | | | | |
| Expenditures for Operation & Maintenance of Plant | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| VEHICLE MAINTENANCE | | | | | 0 | | | | | 0.0 | | |
| Professional Salaries | 0.0 | | | | 0.0 | | | | | 0.0 | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0.0 | | | | | 0.0 | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0.0 | | | | | 0.0 | | |
| Technician Salaries | 1.0 | 65,487 | | | 1.0 | 66,699 | | | | 1.0 | 66,592 | |
| Other Salaries - Part Time/Temp | 0 | | | | 0.0 | | | | | 0 | | |
| Supplies | | 26,500 | | | | 22,269 | | | | | 29,622 | |
| Travel | | 1,000 | | | | 1,000 | | | | | 284 | |
| Training | | | | | | | | | | | | |
| Equipment | | | | | | 4,000 | | | | | | |
| Vehicle Exp - Gasoline Fuel | | 135,100 | | | | 110,100 | | | | | 96,494 | |
| Vehicle Exp - Diesel Fuel | | 37,500 | | | | 22,500 | | | | | 17,297 | |
| Vehicle Exp - Oil | | | | | | | | | | | | |
| Contracted Repairs | | 45,000 | | | | 41,000 | | | | | 33,248 | |
| Repairs - In House | | | | | | | | | | | 7,355 | |
| Contracted Services | | 21,840 | | | | 26,071 | | | | | 18,548 | |
| Risk Mgt - Auto Liability | | 3,337 | | | | 7,004 | | | | | 7,004 | |
| Risk Mgt - Auto Phys Damage | | 8,007 | | | | 10,153 | | | | | 10,153 | |
| TOTAL | 1.0 | 343,770 | | | 1.0 | 310,796 | | 0 | 1.0 | 286,597 | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 14-4 | |
|---|-----------------------|----------------|-----|--------|---------------------|----------------|-----|----------|---------------------|----------------|------|--------|
| Exhibit 14 | | | | | | | | | | | | |
| Expenditures for Operation & Maintenance of Plant | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| GROUND | | | | | | | | | | | | |
| Professional Salaries | 0.0 | | | | 0 | | | | 0.0 | | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0 | | | | 0.0 | | | |
| Technician Salaries | 4.0 | 165,699 | | | 4.0 | 164,158 | | | 4.0 | 163,396 | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 30,500 | | | | 25,042 | | | | 24,202 | | |
| Travel | | 1,800 | | | | 0 | | | | 0 | | |
| Training | | 980 | | | | 0 | | | | 0 | | |
| Equipment | | | | | | | | | | 4,000 | | |
| Contracted Repairs | | | | | | 8,788 | | | | 8,788 | | |
| Contracted Services | | | | | | | | | | | | |
| Food & Beverage | | | | | | | | | | | | |
| Equipment rental/lease | | | | | | 1,450 | | | | 795 | | |
| Infrastructure Contribution | | | | | | | | | | 893 | | |
| TOTAL | 4.0 | 198,979 | | | 4.0 | 199,438 | | | 4.0 | 202,073 | | |
| HOUSEKEEPING | | | | | | | | | | | | |
| Professional Salaries | 0.0 | | | | 0 | | | | 0.0 | | | |
| Assistant/Supervisor Salaries | 0.0 | | | | 0 | | | | 0.0 | | | |
| Secretarial & Clerical Salaries | 0.0 | | | | 0 | | | | 0.0 | | | |
| Technician Salaries | 8.0 | 303,993 | | | 8.0 | 300,888 | | | 8.0 | 295,035 | | |
| Other Salaries - Part Time/Temp | 0.0 | | | | 0.0 | | | | 0.0 | | | |
| Supplies | | 44,500 | | | | 42,700 | | 0 | | 39,094 | | |
| Travel | | 1,100 | | | | 500 | | | | 0 | | |
| Training | | 3,000 | | | | 1,500 | | | | 194 | | |
| Equipment | | | | | | 0 | | | | 2,685 | | |
| Janitorial Contracts | | | | | | | | | | | | |
| Other (Rentals and Misc.) | | | | | | | | | | | | |
| TOTAL | 8.0 | 352,593 | | | 8.0 | 345,588 | | 0 | 8.0 | 337,008 | | |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 14-5 | |
|---|-----------------------|---------|------------|--------|---------------------|---------|------------|--------|---------------------|---------|------------|--------|
| Exhibit 14 | | | | | | | | | | | | |
| Expenditures for Operation & Maintenance of Plant | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| DETAILS | | | | | | | | | | | | |
| Professional Salaries | 1.0 | 104,434 | 0.0 | 0 | 1.0 | 129,248 | 0.0 | 0 | 1.0 | 79,489 | 0.0 | 0 |
| Assistant/Supervisor Salaries | 0.0 | 0 | 0.0 | 0 | 1.0 | 59,939 | 0.0 | 0 | 1.0 | 59,939 | 0.0 | 0 |
| Secretarial & Clerical Salaries | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Technician Salaries | 18.0 | 774,442 | 0.0 | 0 | 18.0 | 755,222 | 0.0 | 0 | 18.0 | 744,827 | 0.0 | 0 |
| Other Salaries - Part Time/Temp | 0.0 | 0 | 0.0 | 0 | 0.0 | 580 | 0.0 | 0 | 0.0 | 580 | 0.0 | 0 |
| Supplies | 0.0 | 217,600 | 0.0 | 0 | 0.0 | 240,647 | 0.0 | 0 | 0.0 | 212,566 | 0.0 | 0 |
| Travel | 0.0 | 6,400 | 0.0 | 0 | 0.0 | 4,000 | 0.0 | 0 | 0.0 | 435 | 0.0 | 0 |
| Training | 0.0 | 9,780 | 0.0 | 0 | 0.0 | 3,300 | 0.0 | 0 | 0.0 | 1,292 | 0.0 | 0 |
| Equipment | 0.0 | 0 | 0.0 | 0 | 0.0 | 5,797 | 0.0 | 0 | 0.0 | 8,482 | 0.0 | 0 |
| Equipment rental/lease | 0.0 | 0 | 0.0 | 0 | 0.0 | 1,450 | 0.0 | 0 | 0.0 | 795 | 0.0 | 0 |
| Food & Beverage | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Dues/Subscriptions/Books | 0.0 | 350 | 0.0 | 0 | 0.0 | 350 | 0.0 | 1,000 | 0.0 | 150 | 0.0 | 0 |
| Contracted Repairs | 0.0 | 75,000 | 0.0 | 0 | 0.0 | 79,788 | 0.0 | 0 | 0.0 | 66,924 | 0.0 | 0 |
| Contracted Services | 0.0 | 98,960 | 0.0 | 0 | 0.0 | 113,630 | 0.0 | 0 | 0.0 | 78,773 | 0.0 | 0 |
| Lease Agreements | 0.0 | 1,380 | 0.0 | 0 | 0.0 | 1,380 | 0.0 | 0 | 0.0 | 0 | | 0 |
| In-house Repairs | 0.0 | 0 | 0 | 0 | 0 | 3,828 | 0 | 0 | 0.0 | 14,033 | 0 | 0 |
| Janitorial Contracts | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Plant Utilities - Electric | 0.0 | 300,000 | 0.0 | 0 | 0.0 | 292,400 | 0.0 | 0 | 0.0 | 246,138 | 0.0 | 0 |
| Plant Utilities - Natural Gas | 0.0 | 109,500 | 0.0 | 0 | 0.0 | 64,500 | 0.0 | 0 | 0.0 | 49,006 | 0.0 | 0 |
| Plant Utilities - Water | 0.0 | 66,500 | 0.0 | 0 | 0.0 | 66,500 | 0.0 | 0 | 0.0 | 51,578 | 0.0 | 0 |
| Plant Utilities - Cable | 0.0 | 5,800 | 0.0 | 0 | 0.0 | 5,800 | 0.0 | 0 | 0.0 | 2,682 | 0.0 | 0 |
| Risk Mgt. - Boiler | 0.0 | 2,269 | 0.0 | 0 | 0.0 | 2,269 | 0.0 | 0 | 0.0 | 1,862 | 0.0 | 0 |
| Risk Mgt. - General Liability | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Risk Mgt. - Property Insurance | 0.0 | 37,788 | 0.0 | 0 | 0.0 | 46,862 | 0.0 | 0 | 0.0 | 46,862 | 0.0 | 0 |
| Vehicle Exp - Gasoline Fuel | 0.0 | 135,100 | 0.0 | 0 | 0.0 | 110,100 | 0.0 | 0 | 0.0 | 96,494 | 0.0 | 0 |
| Vehicle Exp - Diesel Fuel | 0.0 | 37,500 | 0.0 | 0 | 0.0 | 22,500 | 0.0 | 0 | 0.0 | 17,297 | 0.0 | 0 |
| Vehicle Exp - Oil | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | 14-6 | |
|---|-----------------------|-----------|------------|--------|---------------------|-----------|------------|--------|---------------------|-----------|------------|--------|
| Exhibit 14 | | | | | | | | | | | | |
| Expenditures for Operation & Maintenance of Plant | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| DETAILS (Continued) | | | | | | | | | | | | |
| Maintenance & Upkeep | | | | | | | | | | 0 | | |
| Vehicle Exp - Gen Parts/Repairs | 0.0 | | 0.0 | 0 | 0.0 | | 0.0 | 0 | 0.0 | | 0.0 | 0 |
| Risk Mgt - Auto Liability | 0.0 | 3,337 | 0.0 | 0 | 0.0 | 7,004 | 0.0 | 0 | 0.0 | 7,004 | 0.0 | 0 |
| Risk Mgt - Auto Phys Damage | 0.0 | 8,007 | 0.0 | 0 | 0.0 | 10,153 | 0.0 | 0 | 0.0 | 10,153 | 0.0 | 0 |
| Other (Rentals and Misc.) | 0.0 | 0 | 0.0 | 0 | 0.0 | | 0.0 | 0 | 0.0 | 1,019 | 0.0 | 0 |
| Infrastructure Contribution | | | | | | | | | | 893 | | |
| TOTAL | 19.0 | 1,994,147 | 0.0 | 0 | 20.0 | 2,027,248 | 0.0 | 1,000 | 20.0 | 1,799,272 | 0.0 | 0 |

| New Mexico School for the Blind & Visually Impaired | | | |
|---|------------------|----------------|----------------|
| Exhibit I | | | I-1 |
| Summary of Plant Funds Capital Outlay | | | |
| | Operating BUDGET | Revised BUDGET | Actuals BUDGET |
| | FY24 | FY24 | FY24 |
| Major Projects: | | | |
| Total Receipts Restricted to Major Projects | | | |
| PSFA P-14-019 (Gym) | | 157,466 | |
| PSFA P-14-020 (Sacramento Dormitory) | | | |
| PSFA P-14-021 (Recreation Center) | | 316,465 | 12,981 |
| PSFA P-14-025 (HB560) | | | |
| PSFA P-15-009 (Garrett Dorm) | | 1,724,717 | 578,786 |
| PSFA Project #T20-017 School Security | | 52,650 | 44,071 |
| Superintendent Residence | | 6,985 | |
| Superintendent Residence - Federal | | 895,105 | |
| Tapia Building | | 872,906 | 863,516 |
| Tapia Building - Federal | | 461,696 | |
| Cottage | 4,000,000 | 4,000,000 | |
| Maintenance | 1,300,000 | 1,300,000 | 1,300,000 |
| Infrastructure Playground | 0 | 1,010,302 | 1,010,302 |
| Infrastructure Parking Lot | 998,375 | 998,375 | |
| Infrastructure Access Lane | 425,508 | 425,508 | |
| PSFA Infrastructure Master Facilities | | | |
| ECP Expansion | | 330,177 | 29,689 |
| Automotive | 220,000 | 220,000 | 220,000 |
| Total Major Project Receipts | 6,943,883 | 12,772,351 | 4,059,345 |
| Minor Projects: | | | |
| Total Receipts Restricted to Minor Projects | | | |
| Capital Contributions | | | 5,649 |
| Improvement Land & Buildings | | | |
| Total Minor Project Receipts | | | 5,649 |
| Total Receipts | 6,943,883 | 12,772,351 | 4,064,994 |
| Beginning Balances: | | | |
| Total Beginning Balances | 0 | 1,980,428 | 1,980,428 |
| Total Available | 6,943,883 | 14,752,779 | 6,045,422 |

| | | | |
|--|-----------|------------|-----------|
| | | | |
| Expenditures: | | | |
| Major Capital Outlay | | | |
| Gymnasium | | 157,466 | 0 |
| Quimby Natatorium | | 0 | |
| Superintendent Residence | | 3,039,932 | 46,713 |
| Sacramento Dormitory | | 400,000 | 38,098 |
| Recreation Center | | 316,465 | 12,981 |
| Infrastructure Playground | | 1,168,075 | 1,151,422 |
| Garrett Dormitory | | 1,954,491 | 701,385 |
| PSFA Project #T20-017 School Security | | 105,300 | 88,142 |
| Tapia Building | | 1,334,602 | 863,516 |
| Infrastructure - Parking Lot | 998,375 | 1,028,323 | 0 |
| Infrastructure - Access Lane | 425,508 | 425,508 | 0 |
| Maintenance | 1,300,000 | 1,300,000 | 41,191 |
| Cottage | 4,000,000 | 4,682,864 | 52,648 |
| ECP Expansion | 0 | 657,275 | 59,379 |
| PSFA Infrastructure Master Facilities | | | 0 |
| Automotive | 220,000 | 220,000 | 0 |
| Total Major Project Expenditures | 6,943,883 | 16,790,301 | 3,055,474 |
| | | | |
| Minor Capital Outlay - Unrestricted | | | |
| Automotive Capital | | | |
| Instruction and General Equipment | | 217,943 | 173,355 |
| Instruction and General Furniture & Fixtures | | | |
| Improvement Land & Buildings | 750,000 | 260,058 | 198,430 |
| Capital Contributions | | | 5,649 |
| Total Minor Project Expenditures | 750,000 | 478,000 | 377,433 |
| Total Expenditures | 7,693,883 | 17,268,301 | 3,432,907 |

| | | | |
|--|-----------|-------------|-----------|
| | | | |
| Transfers: | | | |
| Transfers (to) from Retirement of Debt | | | |
| Transfers (to) from Major | | | |
| Transfers (to) from I&G | (750,000) | (2,515,522) | (214,880) |
| Transfer (to) from Renewal & Replacement | | | |
| Total Net Transfers (Exh 1) | (750,000) | (2,515,522) | (214,880) |
| | | | |
| Ending Balance | 0 | 0 | 2,827,395 |
| | | | |
| Totals | | | |
| Revenues | 6,943,883 | 12,772,351 | 4,064,994 |
| Beginning Balance | 0 | 1,980,428 | 1,980,428 |
| Total Available | 6,943,883 | 14,752,779 | 6,045,422 |
| Expenditures | 7,693,883 | 17,268,301 | 3,432,907 |
| Transfers | (750,000) | (2,515,522) | (214,880) |
| Ending Balance | 0 | 0 | 2,827,395 |

| New Mexico School for the Blind & Visually Impaired | | | |
|---|------------------|----------------|----------------|
| Exhibit II | | | II-1 |
| Summary of Plant Funds Capital Outlay | | | |
| | Operating BUDGET | Revised BUDGET | Actuals BUDGET |
| | FY24 | FY24 | FY24 |
| Building Renewal & Replacement | | | |
| Receipts: | | | |
| Building Renewal & Replacement | | | |
| Supplemental BR&R | | | |
| Total Receipts (EXH 1) | 0 | 0 | 0 |
| Beginning Balance | | | |
| Building Renewal & Replacement | 0 | 784,753 | 784,753 |
| Supplemental BR&R | | | |
| Total Beginning Balance (EXH 1) | 0 | 784,753 | 784,753 |
| Total Available (EXH 1) | 0 | 784,753 | 784,753 |
| Expenditures: | | | |
| Building Renewal & Replacement | 28,300 | 813,053 | 188,643 |
| Supplemental BR&R | | | 28,311 |
| Total Expenditures (EXH 1) | 28,300 | 813,053 | 216,954 |
| Transfers: | | | |
| Non-Mandatory | | | |
| Transfers (to) from Major | | | |
| Transfers (to) from I&G | 0 | 0 | 0 |
| Required | | | |
| I&G - Building Renewal & Replacement | (28,300) | (28,300) | (28,311) |
| I&G - Supplemental BR&R | | | |
| Total Net Transfers (EXH 1) | (28,300) | (28,300) | (28,311) |
| Ending Balance (EXH 1) | 0 | (0) | 596,110 |

| New Mexico School for the Blind & Visually Impaired | | | |
|---|------------------|----------------|----------------|
| Exhibit III | | | III-1 |
| Retirement of Indebtedness | | | |
| | Operating BUDGET | Revised BUDGET | Actuals BUDGET |
| | FY24 | FY24 | FY24 |
| 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 FY24 | | Revised BUDGET FY24 | | Actuals BUDGET FY24 | |
| | Unrestricted | Restricted | Unrestricted | Restricted | Unrestricted | Restricted |
| REVENUES | | | | | | |
| Tuition and Miscellaneous Fees | | | | | | |
| Federal Govt Appropriations | | | | | | |
| State Govt Appropriations | 2,106,700 | 150,000 | 3,221,100 | 864,626 | 3,221,111 | 150,000 |
| Federal Govt Grants & Contracts | | 381,411 | | 330,866 | 0 | 309,953 |
| State Govt Grants & Contracts | | 1,502,750 | | 1,760,818 | 0 | 1,809,743 |
| Private Gisfts, Grants, & Contracts (Dc | 2,900 | 70,500 | 2,000 | 175,163 | 1,532 | 119,660 |
| Endowments, Land, Permanent Fund | 16,300,000 | | 15,995,000 | 0 | 15,934,123 | 0 |
| Other Sources | 328,100 | | 493,600 | 0 | 452,245 | 0 |
| TOTAL REVENUES | 18,737,700 | 2,104,661 | 19,711,700 | 3,131,473 | 19,609,011 | 2,389,356 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | | b-1 |
|---|-----------------------|-----------|------------|-----------|---------------------|-----------|------------|-----------|---------------------|-----------|------------|-----------|
| Exhibit b | | | | | | | | | | | | |
| Summary of Salaries in All Current Funds | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| PROFESSIONAL SALARIES | | | | | | | | | | | | |
| Instruction | 43.8 | 3,620,932 | 1.0 | 74,529 | 43.5 | 3,924,413 | 1.0 | 73,485 | 40.8 | 2,995,898 | 1.0 | 70,157 |
| Academic Support | 30.0 | 2,734,180 | 7.0 | 640,345 | 30.0 | 2,770,210 | 7.0 | 708,176 | 30.0 | 2,450,372 | 7.0 | 660,541 |
| Student Services | 3.5 | 483,662 | 6.5 | 493,098 | 3.5 | 474,692 | 6.5 | 602,863 | 3.5 | 278,713 | 6.5 | 567,981 |
| Institutional Support | 7.3 | 780,455 | 0.0 | 0 | 6.3 | 852,530 | 0.0 | 0 | 7.3 | 724,232 | 0.0 | 0 |
| Operation & Maint of Plant | 1.0 | 104,434 | 0.0 | 0 | 1.0 | 129,248 | 0.0 | 0 | 1.0 | 79,489 | 0.0 | 0 |
| TOTAL | 85.5 | 7,723,663 | 14.5 | 1,207,972 | 84.3 | 8,151,092 | 14.5 | 1,384,525 | 82.5 | 6,528,704 | 14.5 | 1,298,679 |
| 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 | 74,418 | 0.0 | 0 | 1.0 | 70,050 | 0.0 | 0 | 0.0 | 41,155 | 0.0 | 0 |
| Operation & Maint of Plant | 0.0 | 0 | 0.0 | 0 | 1.0 | 59,939 | 0.0 | 0 | 1.0 | 59,939 | 0.0 | 0 |
| TOTAL | 1.0 | 74,418 | 0.0 | 0 | 2.0 | 129,990 | 0.0 | 0 | 1.0 | 101,095 | 0.0 | 0 |
| SECRETARIAL & CLERICAL SALARIES | | | | | | | | | | | | |
| Instruction | 4.0 | 207,796 | 0.0 | 0 | 4.0 | 159,781 | 0.0 | 0 | 4.0 | 141,520 | 0.0 | 0 |
| Academic Support | 1.0 | 50,354 | 1.0 | 64,648 | 1.0 | 50,668 | 1.0 | 64,648 | 1.0 | 43,673 | 1.0 | 65,134 |
| Student Services | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| Institutional Support | 2.0 | 108,870 | 0.0 | 0 | 2.0 | 97,211 | 0.0 | 0 | 2.0 | 95,286 | 0.0 | 0 |
| Operation & Maint of Plant | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| TOTAL | 7.0 | 367,021 | 1.0 | 64,648 | 7.0 | 307,660 | 1.0 | 64,648 | 7.0 | 280,479 | 1.0 | 65,134 |

| New Mexico School for the Blind & Visually Impaired | | | | | | | | | | | | b-2 |
|---|-----------------------|------------|------------|-----------|---------------------|------------|------------|-----------|---------------------|------------|------------|-----------|
| Exhibit b | | | | | | | | | | | | |
| Summary of Salaries in All Current Funds | | | | | | | | | | | | |
| | Operating BUDGET FY24 | | | | Revised BUDGET FY24 | | | | Actuals BUDGET FY24 | | | |
| | Unrestricted | | Restricted | | Unrestricted | | Restricted | | Unrestricted | | Restricted | |
| | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| TECHNICIAN SALARIES | | | | | | | | | | | | |
| Instruction | 40.0 | 1,572,545 | 0.0 | 0 | 40.0 | 1,390,682 | 0.0 | 0 | 42.3 | 1,343,164 | 0.0 | 0 |
| Academic Support | 8.0 | 421,353 | 0.0 | 2,930 | 8.0 | 421,221 | 0.0 | 2,930 | 8.0 | 426,320 | 0.0 | 8,868 |
| Student Services | 24.0 | 886,428 | 0.0 | 0 | 23.0 | 750,316 | 0.0 | 0 | 23.0 | 675,247 | 0.0 | 0 |
| Institutional Support | 14.0 | 770,340 | 0.0 | 0 | 14.0 | 793,818 | 0.0 | 0 | 14.0 | 791,738 | 0.0 | 0 |
| Operation & Maint of Plant | 18.0 | 774,442 | 0.0 | 0 | 18.0 | 755,222 | 0.0 | 0 | 18.0 | 744,827 | 0.0 | 0 |
| TOTAL | 104.0 | 4,425,108 | 0.0 | 2,930 | 103.0 | 4,111,259 | 0.0 | 2,930 | 105.3 | 3,981,295 | 0.0 | 8,868 |
| OTHER SALARIES | | | | | | | | | | | | |
| Instruction | 0.0 | 128,265 | 0.0 | 0 | 0.8 | 107,997 | 0.0 | 0 | 0.8 | 75,655 | 0.0 | 0 |
| Academic Support | 2.0 | 111,067 | 0.0 | 50 | 1.5 | 66,660 | 0.0 | 78 | 2.0 | 0 | 0.0 | 2,866 |
| Student Services | 10.5 | 459,940 | 0.0 | 45,468 | 11.5 | 446,193 | 0.0 | 45,468 | 11.5 | 434,721 | 0.0 | 9,032 |
| Institutional Support | 1.5 | 106,724 | 0.0 | 0 | 1.5 | 82,184 | 0.0 | 0 | 1.5 | 54,273 | 0.0 | 0 |
| Operation & Maint of Plant | 0.0 | 0 | 0.0 | 0 | 0.0 | 580 | 0.0 | 0 | 0.0 | 580 | 0.0 | 0 |
| TOTAL | 14.0 | 805,997 | 0.0 | 45,518 | 15.3 | 703,614 | 0.0 | 45,546 | 15.8 | 565,229 | 0.0 | 11,897 |
| GRAND TOTAL SALARIES | | | | | | | | | | | | |
| Professional Salaries | 85.5 | 7,723,663 | 14.5 | 1,207,972 | 84.3 | 8,151,092 | 14.5 | 1,384,525 | 82.5 | 6,528,704 | 14.5 | 1,298,679 |
| Asst/Supervisor Salaries | 1.0 | 74,418 | 0.0 | 0 | 2.0 | 129,990 | 0.0 | 0 | 1.0 | 101,095 | 0.0 | 0 |
| Secretarial & Cler Salaries | 7.0 | 367,021 | 1.0 | 64,648 | 7.0 | 307,660 | 1.0 | 64,648 | 7.0 | 280,479 | 1.0 | 65,134 |
| Technician Salaries | 104.0 | 4,425,108 | 0.0 | 2,930 | 103.0 | 4,111,259 | 0.0 | 2,930 | 105.3 | 3,981,295 | 0.0 | 8,868 |
| Other Salaries | 14.0 | 805,997 | 0.0 | 45,518 | 15.3 | 703,614 | 0.0 | 45,546 | 15.8 | 565,229 | 0.0 | 11,897 |
| GRAND TOTAL | 211.50 | 13,396,208 | 15.5 | 1,321,069 | 211.50 | 13,403,614 | 15.5 | 1,497,650 | 211.50 | 11,456,802 | 15.50 | 1,384,579 |

| | | | |
|--|-----------------------|----------------------|-----|
| New Mexico School for the Blind & Visually Impaired | | | c-1 |
| Exhibit C | | | |
| Operating Salary Increases | | | |
| | Operating BUDGET FY24 | Actuals BUDGET FY24 | |
| | Approved Percentage | Operating Percentage | |
| | Salary Increase | Salary Increase | |
| Returning Faculty - Managers/Executives | 5% + 1% | 5% + 1% | |
| Adjunct Faculty | | | |
| Returning Professional Staff (FLSA exempt) - Certified Staff | 5% + 1% | 5% + 1% | |
| GA/TA - Non-certified/Support Staff | 5% + 1% | 5% + 1% | |

| | | | | |
|---|--|------------------|----------------|----------------|
| New Mexico School for the Blind & Visually Impaired | | | | e-1 |
| Exhibit e | | | | |
| Salaries of Principal Officers | | | | |
| | | Operating BUDGET | Revised BUDGET | Actuals BUDGET |
| | | FY24 | FY24 | FY24 |
| Exhibit 11 | | | | |
| | Director of Student Services - Miller (FY24); TBD (FY25) | 104,430 | 103,481 | 104,381 |
| Exhibit 13 | | | | |
| | Superintendent - Beecher (FY24); Miller (FY25) | 162,909 | 162,832 | 162,832 |
| | Director of Business & Finance - Hartley | 106,659 | 111,479 | 116,571 |
| | Director of Human Resources - Hernandez | 129,437 | 129,375 | 134,375 |
| | Institutional Support Facilitator - Macias FY(24) | 113,204 | 27,893 | 0 |