

New Mexico School for the Blind & Visually Impaired						1-1
	Exhibit 1					
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
	Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
I. REVENUES						
Instruction & General	20,029,563	2,074,718	20,677,263	2,706,117	20,858,745	1,990,280
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	20,029,563	2,074,718	20,677,263	2,706,117	20,858,745	1,990,280
Capital Outlay	5,049,331		10,595,277		3,247,683	
Renewal & Replacement						
TOTAL REVENUES	25,078,894	2,074,718	31,272,541	2,706,117	24,106,428	1,990,280
II. BEGINNING BALANCES						
Instruction & General	850,000	762,702	777,338.16	889,935	777,338	889,935
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	850,000	762,702	777,338	889,935	777,338	889,935
Capital Outlay			3,199,179		3,199,179	
Renewal & Replacement			596,110		596,110	
TOTAL BALANCES	850,000	762,702	4,572,627	889,935	4,572,627	889,935
III. TOTAL AVAILABLE						
Instruction & General	20,879,563	2,837,420	21,454,602	3,596,052	21,636,083	2,880,215
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	20,879,563	2,837,420	21,454,602	3,596,052	21,636,083	2,880,215
Capital Outlay	5,049,331		13,794,456		6,446,862	
Renewal & Replacement			596,110		596,110	
GRAND TOTAL AVAILABLE	25,928,894	2,837,420	35,845,168	3,596,052	28,679,055	2,880,215

New Mexico School for the Blind & Visually Impaired						1-2
Exhibit 1						
Summary of Current Fund Revenues, Expenditures, Transfers & Unrestricted Balances						
Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25		
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV. EXPENDITURES						
Instruction & General	23,566,336	2,074,718	23,566,336	2,706,117	20,185,926	1,840,161
Student Social and Cultural						
Research						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	23,566,336	2,074,718	23,566,336	2,706,117	20,185,926	1,840,161
Capital Outlay	5,378,662		16,415,933		5,715,935	
Renewal & Replacement	339,163		935,274		747,329	
TOTAL EXPENDITURES	29,284,161	2,074,718	40,917,542	2,706,117	26,649,189	1,840,161
V. TRANSFERS IN (OUT)						
Instruction & General	3,536,772		2,961,734		167,851	
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
Independent Operations						
SUB-TOTAL	3,536,772		2,961,734		167,851	
Capital Outlay	329,331	0	2,621,476		492,985	
Renewal & Replacement	339,163	0	339,163		339,163	
TOTAL NET TRANSFERS	4,205,267		5,922,374		1,000,000	
VI. ENDING BALANCES						
Instruction & General	850,000	762,702	850,000	889,935	1,618,008	1,040,054
Student Social and Cultural						
Public Service						
Internal Service Departments						
Student Aid, Grants & Stipends						
SUB-TOTAL	850,000	762,702	850,000	889,935	1,618,008	1,040,054
Capital Outlay					1,223,913	
Renewals & Replacement			0		187,945	
Subtotal Plant Funds			0			
TOTAL BALANCES	850,000	762,702	850,000	889,935	3,029,865	1,040,054
EXPEND, TRANS & BALANCES	25,928,894	2,837,420	35,845,168	3,596,052	28,679,055	2,880,215

New Mexico School for the Blind & Visually Impaired						2-1
	Exhibit 2					
	Summary of Instruction & General					
	Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	2,730,463	150,000	2,742,463	904,261	2,742,463	150,000
Federal Govt Grants & Contracts		315,218	128,000	340,786	117,129	292,339
State Govt Grants & Contracts		1,539,000		1,324,001		1,458,711
Private Gifts, Grants & Contracts (donations)	2,000	70,500	1,500	137,069	3,094	89,230
Endowments, Land, Permanent Fund	16,900,000		17,500,000		17,730,573	
Other Sources	397,100		305,300		265,486	
SUB-TOTAL	20,029,563	2,074,718	20,677,263	2,706,117	20,858,745	1,990,280
Capital Outlay						
Renewal & Replacement						
TOTAL REVENUES	20,029,563	2,074,718	20,677,263	2,706,117	20,858,745	1,990,280
BEGINNING BALANCES	850,000	762,702	777,338	889,935	777,338	889,935
TOTAL AVAILABLE	20,879,563	2,837,420	21,454,602	3,596,052	21,636,083	2,880,215
EXPENDITURES						
Instruction	8,895,823	177,500	8,622,052	173,696	7,675,289	146,426
Academic Support	5,247,371	985,218	5,049,948	826,029	4,608,132	778,964
Student Services	2,957,842	884,000	3,193,945	1,686,066	2,392,406	901,620
Institutional Support	3,810,443	28,000	3,805,486	19,326	3,138,294	13,151
Operation & Maintenance of Plant	2,654,857		2,894,904	1,000	2,371,804	
SUB-TOTAL	23,566,336	2,074,718	23,566,336	2,706,117	20,185,926	1,840,161
Capital Outlay						
Renewal & Replacement						
TOTAL EXPENDITURES	23,566,336	2,074,718	23,566,336	2,706,117	20,185,926	1,840,161
TRANSFERS IN (OUT) OF I&G						
Non- Mandatory Transfers - I&G						
Capital Outlay	(329,331)		(2,609,476)		(480,985)	
Renewals & Replacements	(339,163)		(284,000)		(284,000)	
Mandatory						
Capital Outlay			(12,000)		(12,000)	
Renewals & Replacements			(55,163)		(55,163)	
Non-Budgetary Exhibits:						
Quasi-Endowment Fund	4,205,267		5,922,374		1,000,000	
TOTAL NET TRANSFERS	3,536,772		2,961,734		167,851	
ENDING BALANCE	850,000	762,702	850,000	889,935	1,618,008	1,040,054

New Mexico School for the Blind & Visually Impaired						1A-1
Exhibit 1A						
Details of Transfers						
	Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. Instruction & General Transfers						
TRANSFERS IN (OUT) I&G						
Non-Mandatory						
I & G (from Quasi-Endowment)	4,205,267		5,922,374		1,000,000	
I & G						
Public Service						
Auxiliary Enterprises						
Capital Outlay	(329,331)		(2,609,476)		(480,985)	
Renewal and Replacement	0		(284,000)		(284,000)	
Subtotal Non-Mandatory	3,875,936		3,028,898		235,015	
Required						
I & G						
Student Aid						
Capital Outlay			(12,000)		(12,000)	
Renewal and Replacement	(339,163)		(55,163)		(55,163)	
Subtotal Required	(339,163)		(67,163)		(67,163)	
TOTAL TRANSFERS (EXH 2)	3,536,773		2,961,734		167,851	
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 FY25		Revised BUDGET FY25		Actuals FY25	
	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						
TRANSFERS IN (OUT)						
Non-Mandatory						
I & G - To Capital Outlay	329,331	0	2,609,476	0	480,985	0
Subtotal Non-Mandatory	329,331	0	2,609,476	0	480,985	0
Mandatory						
I & G - to ER&R			12,000		12,000	
Subtotal Required	0	0	12,000	0	12,000	0
TOTAL TRANSFERS (EXH I)	329,331	0	2,621,476	0	492,985	0
K. Renewal and Replacement Transfers						
Renewal and Replacement	0		284,000		284,000	
Mandatory Renewal and Replacement	339,163		55,163		55,163	
TOTAL TRANSFERS (EXH II)	339,163	0	339,163	0	339,163	0
Total Net Transfers	4,205,266.88		5,922,374	0	1,000,000	0

New Mexico School for the Blind & Visually Impaired						4-1
Exhibit 4						
Governmental Appropriations for Instruction and General						
	Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
General Instruction	1,687,800		1,687,800		1,687,800	
BR&R	339,163		284,000		284,000	
BR&R 2023 HB2 Sec5			55,163		55,163	
BR&R ZJ5275					0	
Aviation		150,000		904,261		150,000
Instructional Materials	101,400		101,400		101,400	
Comp - HB2 Comp	428,400		428,400		428,400	
Comp - HB2 Medical	62,600		62,600		62,600	
Supplemental						
Supplemental - ZI5207			10,000		10,000	
Supplemental - ZH5212			2,000		2,000	
Supplemental - ZJ5277					0	
Low Vision Clinic - SB611	111,100		111,100		111,100	
Early Childhood Program						
TOTAL	2,730,463	150,000	2,742,463	904,261	2,742,463	150,000

New Mexico School for the Blind & Visually Impaired					5-1	
Exhibit 5						
Government Grants and Contracts for Instruction and General						
	Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25	
	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		40,000		20,000		0
Navajo Nation		240,218		241,932		241,932
ECECD - FIT				16,746		
PED - IDEA B		35,000		52,108		50,407
PED - IDEA ARPA/ARP				0		
PED - Carl Perkins Grant				10,000		0
USAC - E_Rate Income	0		10,000		0	
HED - State Textbooks -GEER						
ECP- Transportation	0		118,000		117,129	

Total Federal (Exh. 2)	0	315,218	128,000	340,786	117,129	292,339
State	0				0	
PED - State Textbooks						
Medicaid		1,539,000		1,324,001		1,458,711
Total State (Exh. 2)	0	1,539,000	0	1,324,001	0	1,458,711
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 FY25		Revised Budget FY25		Actuals FY25	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	Minerals I & G Grant						
	Donations	2,000	70,500	1,500	137,069	3,094	89,230
	Total (Exh. 2)	2,000	70,500	1,500	137,069	3,094	89,230

New Mexico School for the Blind & Visually Impaired						7-1
Exhibit 7						
Endowment Income, Land Income, and Permanent Fund Income for I and G						
	Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PERMANENT FUND INCOME	16,500,000		16,500,000		16,363,565	
LAND INCOME	400,000		1,000,000		1,263,289	
Settlement/Reapportionment					103,719	
TOTAL	16,900,000		17,500,000		17,730,573	

New Mexico School for the Blind & Visually Impaired						9-1
Exhibit 9						
Other Sources of Revenue for I and G						
	Operating BUDGET FY25		Revised BUDGET FY25		Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Developmental Specialists						
FIT - Training Income						
Food Service Income	20,000		20,000		18,340	
Grants/Joint Powers Agreements	110,000		0		0	
Interest Income	200,000		220,000		195,146	
Life Skills - Income	3,500		4,700		4,721	
Misc (Facilities Rental, etc.)	24,600		24,600		16,495	
Murphy Estate Gas Royalty						
ECP Training Income						
Outreach Itinerate Income	15,000		15,000		10,924	
Plant Asset Sales	12,000		21,000		19,860	
Resource Center - Income	2,000		0		0	
Risk Management Claims						
USAC - E -Rate	10,000		0		0	
GITWL						
WREIC						
TOTAL	397,100		305,300		265,486	

New Mexico School for the Blind & Visually Impaired											10-1	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ACADEMIC INSTRUCTION												
General Instruction		2,266,280		77,500		1,990,927		93,720		1,614,504		83,344
Albuquerque Pre-School		3,840,541		74,691		3,743,286		43,978		3,503,479		36,073
Independent Living Skills Program		309,098		0		307,948		10,000		281,317		668
Summer Programs		118,463		0		118,031		0		60,611		0
Camp Life		55,565		0		51,192		0		27,894		0
Personnel Prep Program		480,254		0		411,725		0		281,489		0
Post School Preparation		26,500		0		0		0		0		0
TOTAL		7,096,701		152,191		6,623,109		147,698		5,769,296		120,085
Fringe Benefits		1,799,122		25,309		1,998,943		25,998		1,905,994		26,341
GRAND TOTAL												
GENERAL INSTRUCTION		8,895,823		177,500		8,622,052		173,696		7,675,289		146,426

New Mexico School for the Blind & Visually Impaired											10-2	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL INSTRUCTION												
Professional Salaries	16.0	1,333,157			16.0	1,247,078			11.0	932,883		
Assistant/Supervisor Salaries	0.0	0			0.0	0			0.0	0		
Secretarial & Clerical Salaries	1.0	41,304			1.0	37,608			1.0	30,590		
Technician Salaries	17.0	651,889			17.0	486,912			14.0	481,969		
Other Salaries - Part Time/Temp	0.0	38,957			0.0	27,704			0.0	24,830		
Supplies		30,000		15,000		29,250		10,838		13,175		8,562
Instructional Textbooks		0								0		
Instructional Materials		101,400				101,400				94,477		
Travel		20,000				20,000		122		18,969		
Training		4,000				4,000				5,240		
Equipment		20,000		5,000		15,869		20,688		0		20,688
Auto Liability Insurance												
Food & Beverage		1,500				2,250		0		1,911		
Dues/Subscriptions/Books		5,000				5,000		3,900		32		
Contracted Services		7,000		57,500		3,000		56,479		884		54,094
Lease Agreements		4,073				2,856				2,330		
Community Based Instruction		8,000				8,000		1,692		7,214		
TOTAL	34.0	2,266,280	0.0	77,500	34.0	1,990,927	0.0	93,720	26.0	1,614,504	0.0	83,344

New Mexico School for the Blind & Visually Impaired											10-3	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ALBUQUERQUE EARLY CHILDHOOD PROGRAM												
Professional Salaries	26.75	2,158,853	0.75	70,691	26.75	2,186,238	0.75	35,002	25.00	2,082,836	0.75	35,152
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	2.0	98,654			2.0	93,349			2.0	92,833		
Technician Salaries	21.0	726,864			21.0	676,995			20.0	674,229		
Other Salaries - Part Time/Temp	0.75	155,490			0.75	87,372			0.40	92,933		
Supplies		27,227				25,683		4,800		24,990		165
Instructional Materials		0				0				3,201		
Travel		8,000				2,756		0		1,332		
Training		4,225				10,811				11,366		
Equipment		0				2,399				2,399		
Auto Liability Insurance		8,433				8,433				5,457		
Food & Beverage		10,000				7,595		176		4,213		173
Dues/Subscriptions/Books		1,245				2,176		0		2,091		
Contracted Services		602,800		4,000		602,800		4,000		476,787		583
Lease Agreements		8,750				8,750				8,591		
Medicaid - State Share Reimbursement		25,000				25,000				19,566		
Community Based Instruction		5,000				2,929				656		
TOTAL	50.50	3,840,541	0.75	74,691	50.50	3,743,286	0.75	43,978	47.40	3,503,479	0.75	36,073

New Mexico School for the Blind & Visually Impaired											10-4	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Life Skills												
Professional Salaries	1.5	133,779			1.5	147,179			1.0	128,541		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	156,843			4.0	141,320			4.0	141,523		
Other Salaries - Part Time/Temp						974				853		
Supplies		6,400				8,150	4,890			5,040		0
Travel		1,000				250				0		
Training		500				500	5,110			0		0
Equipment												
Auto Liability Insurance												
Food & Beverage		500				0				0		
Dues/Subscriptions/Books		500				0				0		
Contracted Services		6,000				6,000				1,608		
CommunityBased Instruction		3,575				3,575				3,752		668
TOTAL	5.5	309,098	0.0	0	5.5	307,948	0.0	10,000	5.0	281,317	0.0	668

New Mexico School for the Blind & Visually Impaired											10-5	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMER PROGRAMS- CAMP SUMMER ENRICH												
Professional Salaries		63,225				63,225				22,183		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries		27,798				20,289				20,642		
Other Salaries - Part Time/Temp		0				7,077				12,618		
Supplies		1,000				1,000				0		
Travel		11,720				11,720				386		
Training												
Equipment												
Auto Liability Insurance												
Food & Beverage										642		
Contracted Services		500				500				0		
Dues/Subscriptions/Books												
Community Based Instruction		14,220				14,220				4,141		
TOTAL	0.0	118,463	0.0	0	0.0	118,031	0.0	0	0.0	60,611	0.0	0

New Mexico School for the Blind & Visually Impaired											10-6	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAMP-LIFE												
Professional Salaries		9,715				9,242				15,576		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries		598				598				0		
Technician Salaries		38,629				38,629				10,216		
Other Salaries - Part Time/Temp		2,448				2,448				1,830		
Supplies		1,100								0		
Travel												
Training												
Equipment												
Auto Liability Insurance												
Food & Beverage		275				275				273		
Dues/Subscriptions/Books												
Contracted Services												
Community Based Instruction		2,800								0		
TOTAL	0.0	55,565	0.0	0	0.0	51,192	0.0	0	0.0	27,894	0.0	0

New Mexico School for the Blind & Visually Impaired											10-7	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	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	62,006			0.75	70,305			0.75	60,151		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	1.0	48,631			1.0	8,925			1.0	0		
Technician Salaries		1,000				624				0		
Other Salaries - Part Time/Temp		6,000				10,016				9,558		
Supplies		1,000				1,000				858		
Travel		18,000				9,663				8,764		
Training		174,072				169,672				62,364		
Equipment												
Dues/Subscriptions/Books		1,000				1,125				1,056		
Contracted Services		168,245				140,095				138,737		
Food & Beverage		300				300						
TOTAL	1.75	480,254	0.0	0	1.75	411,725	0.0	0	1.75	281,489	0.0	0

New Mexico School for the Blind & Visually Impaired											10-8	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
POST SCHOOL PREPARATION												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		3,000								0		
Travel												
Training												
Equipment												
Dues/Subscriptions/Books												
Auto Liability Insurance												
Contracted Services		20,000				0				0		
Community Based Instruction		3,500				0				0		
TOTAL	0.0	26,500	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

New Mexico School for the Blind & Visually Impaired											10-9	
Exhibit 10												
Expenditures for Instruction												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	45.0	3,760,735	0.8	70,691	45.0	3,723,266	0.8	35,002	37.8	3,242,170	0.8	35,152
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	189,188	0.0	0	4.0	140,480	0.0	0	4.0	123,423	0.0	0
Technician Salaries	42.0	1,603,024	0.0	0	42.0	1,364,768	0.0	0	38.0	1,328,578	0.0	0
Other Salaries-Part Time/Temp	0.8	202,895	0.0	0	0.8	135,592	0.0	0	0.4	142,622	0.0	0
Supplies	0.0	69,727	0.0	15,000	0.0	65,083	0.0	20,528	0.0	44,064	0.0	8,727
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	97,679	0.0	0
Travel	0.0	58,720	0.0	0	0.00	44,389	0.0	122	0.0	29,451	0.0	0
Training	0.0	182,797	0.0	0	0.0	184,983	0.0	5,110	0.0	78,971	0.0	0
Equipment	0.0	20,000	0.0	5,000	0.0	18,268	0.0	20,688	0.0	2,399	0.0	20,688
Auto Liability Insurance	0.0	8,433	0.0	0	0.0	8,433	0.0	0	0.0	5,457	0.0	0
Food & Beverage	0.0	12,575	0.0	0	0.0	10,420	0.0	176	0.0	7,038	0.0	173
Dues/Subscriptions/Books	0.0	7,745	0.0	0	0.0	8,301	0.0	3,900	0.00	3,179	0.00	0
Contracted Services	0.0	804,545	0.0	61,500	0.00	752,395	0.0	60,479	0.0	618,016	0.0	54,677
Lease Agreements		12,823		0		11,606	0.00	0	0.00	10,921	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	37,095	0.0	0	0.0	28,724	0.0	1,692	0.0	15,763	0.0	668
Medicaid - State Share Reimbursement	0.0	25,000	0.0	0	0.0	25,000	0.0	0	0.0	19,566	0.0	0
TOTAL	91.75	7,096,701	0.8	152,191	91.75	6,623,109	0.8	147,698	80.15	5,769,296	0.75	120,085

New Mexico School for the Blind & Visually Impaired											11-1	
Exhibit 11												
Expenditures for Academic Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Academic Support Services		239,412		41,157		225,744		27,285		178,264		1,443
Library		59,335		0		59,371		0		51,761		0
Outreach Services		695,819		0		675,936		2,200		598,628		1,311
Lending Library		208,052		0		196,860		34,211		190,000		24,633
Low Vision Clinic		122,451		0		115,247		7,702		96,650		6,346
Family Infant Toddler Program		1,584,011		456,523		1,576,011		490,064		1,429,401		471,041
Related Services		433,357		244,624		287,402		22,300		362,131		21,345
Resource Center		412,125		0		410,704		0		365,610		0
Prison Braille		179,309		0		159,959		0		135,891		0
Statewide Training		41,656				45,364		0		800		
TOTAL		3,975,527		742,303		3,752,598		583,762		3,409,136		526,120
Fringe Benefits		1,271,844		242,915		1,297,350		242,268		1,198,996		252,843
GRAND TOTAL EXPENDITURES		5,247,371		985,218		5,049,948		826,029		4,608,132		778,964
ACADEMIC SUPPORT												

New Mexico School for the Blind & Visually Impaired											11-2	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	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	149,174	0.0	2,647	1.0	139,146	0.0	20,000	1.0	94,144	0.0	
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	67,637	0.0	16,915	1.0	65,047	0.0	0	1.0	64,511	0.0	
Other Salaries - Part Time/Temp				10,000								
Supplies		4,000				2,909		0		1,892		
Travel		1,500				3,054		1,960		2,767		1,318
Training		1,000				0		0		0		
Equipment				5,000		1,757				1,697		
Food & Beverage								325		0		125
Dues/Subscriptions/Books		1,000		6,594		1,042		5,000		1,042		
Contracted Services		12,500				10,189		0		9,945		
Lease Agreements		2,600				2,600				2,268		
Community Based Instruction			0.0					0				
TOTAL	2.0	239,412	0.0	41,157	2.0	225,744	0.00	27,285	2.00	178,264	0.00	1,443

New Mexico School for the Blind & Visually Impaired											11-3	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY												
Professional Salaries										0		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	41,235			1.0	41,271			1.0	41,002		
Other Salaries - Part Time/Temp												
Supplies		4,000				4,000				232		
Travel		500				500				0		
Training		600				600				0		
Equipment								0				
Food & Beverage												
Dues/Subscriptions/Books		13,000				13,000				10,526		
Contracted Services												
Community Based Instruction												
TOTAL	1.00	59,335	0	0	1.00	59,371	0	0	1.00	51,761	0	0
OUTREACH SERVICES												
Professional Salaries	6.0	543,307			6.0	557,928			5.0	488,074		
Assistant/Supervisor Salaries										0		
Secretarial & Clerical Salaries	1.0	48,334			1.0	44,057			1.0	43,924		
Technician Salaries												
Other salaries - Part Time/Temp	1.0	52,477			1.0	26,275			0.5	26,275		
Supplies		4,000				2,400		1,500		1,861		974
Travel		43,500				43,500		0		37,218		
Training		2,400				1,125				625		
Equipment												
Food & Beverage		700				315		700		314		336
Dues/Subscriptions/Books		300				190				190		
Contracted Services		500						0		0		
Postage		300				146				146		
Field Trips												
TOTAL	8.0	695,819	0.0	0	8.0	675,936	0.0	2,200	6.5	598,628	0.0	1,311

New Mexico School for the Blind & Visually Impaired											11-4	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Lending Library												
Professional Salaries	2.00	184,652			2.00	182,555			2.00	182,555		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		1,800				400				36		
Travel		16,000				13,000		0		7,409		
Training		3,100				905				0		
Equipment								34,211				24,633
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services		2,500						0		0		
Software								0				
TOTAL	2.0	208,052			2.00	196,860		34,211	2.00	190,000		24,633

New Mexico School for the Blind & Visually Impaired											11-5	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	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	83,751			1.00	82,310			1.00	79,102		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,300				800		1,791		0		1,728
Travel		7,500				6,500		1,743		3,784		1,496
Training		2,000				500				0		
Equipment								0				
Food & Beverage		500				62				62		
Dues/Subscriptions/Books		200				0		0		0		
Software								0				
Contracted Services		26,000				25,000		4,168		13,702		3,122
Postage		200				75				0		
TOTAL	1.0	122,451			1.00	115,247		7,702	1.00	96,650		6,346
FAMILY INFANT TODDLER PROGRAM												
Professional Salaries	16.0	1,471,761	4.0	389,290	16.0	1,471,761	4.0	396,627	16.0	1,367,283	4.0	385,453
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries	0.0		1.0	67,233	0.0		1.0	67,233	0.0	0	1.0	67,831
Technician Salaries	0.0				0.0				0.0			
Other salaries - Part Time/Temp	0.0				0.0	0			0.0			
Supplies		24,000				22,000		13,464		11,148		5,830
Travel		60,000				60,000		816		31,718		253
Training		11,500				11,500		775		11,233		525
Community Based Instruction		3,650				3,650		1,250		1,275		1,250
Equipment								9,900		4,995		9,900
Field Trips												
Food & Beverage		1,000				1,000				277		
Dues/Subscriptions/Books		4,100				2,100				603		
Contracted Services		7,000				3,000				573		
Postage		1,000				1,000				295		
TOTAL	16.0	1,584,011	5.0	456,523	16.0	1,576,011	5.0	490,064	16.0	1,429,401	5.0	471,041

New Mexico School for the Blind & Visually Impaired											11-6	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RELATED SERVICES												
Professional Salaries	2.4	261,882	2.6	234,624	2.4	264,057	2.6	0	2.0	350,029	2.0	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	0.0			0
Supplies		4,000		10,000		5,000		1,500		3,141		1,217
Travel		2,500				2,500				200		
Training		2,500				4,500				3,100		
Equipment				0				20,800				20,128
Food & Beverage		200				200				45		
Dues/Subscriptions/Books												
Contracted Services		148,130										
Community Based Instruction		14,145				11,145				5,616		
Field Trips												
TOTAL	2.4	433,357	2.6	244,624	2.4	287,402	2.6	22,300	2.0	362,131	2.0	21,345
RESOURCE CENTER												
Professional Salaries	1.0	101,625			1.0	120,641			1.0	96,716		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	5.0	281,025			5.0	260,588			5.0	259,834		
Other Salaries - Part Time/Temp												
Supplies		3,500				3,500				3,198		
Travel		12,000				12,000				1,431		
Training		1,775				1,775				0		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		1,200				1,200				130		
Contracted Services		11,000				11,000				4,302		
TOTAL	6.0	412,125		0	6.0	410,704	0.00		6.00	365,610		0

New Mexico School for the Blind & Visually Impaired											11-7	
Exhibit 11a												
Expenditures for Academic Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Prison Braille												
Professional Salaries	1.0	102,926			1.0	106,230			1.0	87,155		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	0.0				0.0				0.0			
Technician Salaries	1.0	50,022			1.0	49,209			1.0	48,736		
Other Salaries - Part Time/Temp	0.5	20,860			0.5	4,520			0.0	0		
Supplies		3,500								0		
Travel		1,500								0		
Training												
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		500								0		
Contracted Services												
TOTAL	2.5	179,309	0	0	2.5	159,959	0	0	2.0	135,891	0	0
Statewide Training												
Professional Salaries	0.00	0			0.00				0.00	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	0.5	26,686			0.5	35,064			0.0	0		
Supplies		2,470				1,000				0		
Travel		4,800				2,000				0		
Training		500				250				0		
Equipment												
Food & Beverage		1,000				1,000				0		
Dues/Subscriptions/Books		1,200				1,050				800		
Contracted Services		5,000				5,000				0		
TOTAL	0.50	41,656			0.50	45,364			0.00	800		

New Mexico School for the Blind & Visually Impaired											11-8	
Exhibit 11												
Expenditures for Student Support												
DETAILS												
Professional Salaries	30.40	2,899,079	6.6	626,561	30.40	2,924,627	6.6	416,627	29.00	2,745,059	6.0	385,453
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	48,334	1.0	67,233	1.0	44,057	1.0	67,233	1.0	43,924	1.0	67,831
Technician Salaries	8.0	439,920	0.0	16,915	8.0	416,116	0.00	0	8.00	414,082	0.0	0
Other Salaries - Part Time/Temp	2.0	100,023	0.0	10,000	2.0	65,859	0.00	0	0.50	26,275	0.0	0
Supplies	0.0	53,570	0.0	10,000	0.0	42,009	0.00	18,255	0.00	21,509	0.0	9,749
Travel	0.0	149,800	0.0	0	0.0	143,054	0.00	4,518	0.00	84,526	0.0	3,067
Training	0.0	25,375	0.0	0	0.0	21,155	0.00	775	0.00	14,958	0.0	525
Equipment	0.0	0	0.0	5,000	0.0	1,757	0.0	64,911	0.0	6,692	0.0	54,662
Food & Beverage	0.0	3,400	0.0	0	0.0	2,577	0.00	1,025	0.00	699	0.00	461
Dues/Subscriptions/Books	0.0	21,500	0.0	6,594	0.0	18,582	0.00	5,000	0.00	13,291	0.0	0
Postage		1,500			0.0	1,221	0.00	0	0.00	441		
Field Trips	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Contracted Services	0.0	212,630	0.0	0	0.0	54,189	0.00	4,168	0.00	28,522	0.0	3,122
Lease Agreements		2,600	0.0	0	0.0	2,600	0.00	0	0.00	2,268	0.00	0
Software	0.0					0	0.0	0	0.0	0	0.0	0
Community Based Instruction	0.0	17,795	0.0	0	0.0	14,795	0.00	1,250	0.00	6,891	0.0	1,250
TOTAL	41.40	3,975,527	7.6	742,303	41.40	3,752,598	7.6	583,762	38.50	3,409,136	7.0	526,120

New Mexico School for the Blind & Visually Impaired											12-1	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SUPPORT												
Residential Life		762,866				916,867		2,000		524,421		
Athletics		68,998				58,277		0		34,350		
Health Services		317,099		514,770		313,599		555,691		207,020		542,753
Food Service		423,241		0		391,713		0		376,723		0
Student Transportation		592,618		150,000		604,888		904,261		524,746		121,815
Mental Health		109,443		0		104,459		0		44,203		
TOTAL		2,274,267		664,770		2,389,802		1,461,951		1,711,462		664,568
Fringe Benefits		683,575		219,230		804,142		224,114		680,943		237,052
GRAND TOTAL EXPENDITURES		2,957,842		884,000		3,193,945		1,686,066		2,392,406		901,620
STUDENT SUPPORT												

New Mexico School for the Blind & Visually Impaired											12-2	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residential Life												
Professional Salaries	1.00	103,475			1.00	404,816			1.00	61,205		
Assistant/Supervisor Salaries	0.00				0.00				0.00			
Secretarial / Clerical Salaries	0.00				0.00				0.00			
Technician Salaries	13.00	478,367			12.00	383,758			9.00	357,988		
Other Salaries - Part Time/Temp	2.00	155,124			3.00	102,392			1.50	86,597		
Supplies		13,000				13,800				12,399		
Travel												
Training						200				140		
Community Based Instruction		11,500				10,500				5,406		
Equipment												
Food & Beverage		1,400				1,400				687		
Dues/Subscriptions/Books								2,000				
Contracted Services		0										
Field Trips												
TOTAL	16.0	762,866			16.0	916,867		2,000	11.5	524,421		

New Mexico School for the Blind & Visually Impaired												12-3
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ATHLETICS												
Professional Salaries		16,221				15,277				6,102		
Technician Salaries		20,709				19,950				12,368		
Other Salaries - Part Time/Temp		11,569				11,051				10,234		
Supplies		2,000				888				413		
Travel		1,250								0		
Training		250								0		
Community Based Instruction		16,000				10,000				4,121		
Equipment												
Field Trips												
Dues/Subscriptions/Books		500				500				500		
Contracted Services										0		
Food & Beverage		500				612				612		
TOTAL	0.0	68,998			0.00	58,277		0	0.00	34,350		0
HEALTH SERVICES												
Professional Salaries	0.00	222,398	6.0	457,747	0.00	218,898	6.5	498,667	0.00	120,176	6.0	525,541
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	16,110		38,498	0.00	16,110		38,498	0.00	11,298		2,423
Supplies		14,750				13,700		0		11,370		
Travel		500		2,025		504		2,025		504		
Training		800				1,250				1,050		
Equipment		0				0		0		0		
Food & Beverage		750				1,350				1,120		
Dues/Subscriptions/Books		995				991		0		673		
Field Trips												
Doctors Expense		10,500				10,500				450		
Medicaid - State Share Reimbursement		41,000				41,000				52,625		
Medication		2,325				2,325				1,962		
Risk Mgt. - Medical Malpractice		5,421				5,421				5,421		
Bloodborne Pathogens		1,450				1,450				370		
Contracted Services		100		16,500		100		16,500		0		14,789
TOTAL	0.00	317,099	6.0	514,770	0.00	313,599	6.5	555,691	0.00	207,020	6.00	542,753

New Mexico School for the Blind & Visually Impaired											12-4	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FOOD SERVICE												
Professional Salaries	1.00	72,740			1.00	68,241			1.00	68,241		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	6.00	220,970			6.00	203,803			6.00	192,873		
Other Salaries - Part Time/Temp	0.00	17,512			0.00	7,650			0.00	6,082		
Supplies		19,800				16,652				14,482		
Travel												
Training		1,500				1,500				0		
Equipment						3,100				3,089		
Food & Beverage		90,000				90,000				91,103		0
Dues/Subscriptions/Books		120				120				205		
Laundry												
Contracted Services		600				648				648		
TOTAL	7.0	423,241		0	7.0	391,713		0	7.0	376,723		0
STUDENT TRANSPORTATION												
Professional Salaries	1.00	87,018			1.00	171,118		0	1.00	91,274		
Assistant/Supervisor Salaries												
Secretarial / Clerical Salaries												
Technician Salaries	5.00	175,892			5.00	78,681			2.50	75,430		
Other Salaries - Part Time/Temp	8.50	324,208			8.50	346,589			7.50	350,897		
Supplies		1,500				2,300				1,797		
Travel		3,000		150,000		5,600		904,261		4,683		121,815
Training										100		
Equipment												
Food & Beverage		1,000				600				564		
Dues/Subscriptions/Books												
Contracted Services												
TOTAL	14.5	592,618		150,000	14.5	604,888		904,261	11.00	524,746		121,815

New Mexico School for the Blind & Visually Impaired											12-5	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
MENTAL HEALTH												
Professional Salaries	1.00	104,443			1	103,959			1.00	44,203	0.00	
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	0			0.00				0.00			
Supplies		1,000								0		
Travel		2,500								0		
Training		1,500				500				0		
Equipment												
Food & Beverage												
Dues/Subscriptions/Books												
Contracted Services												
TOTAL	1.0	109,443			1.0	104,459			1.00	44,203	0.00	

New Mexico School for the Blind & Visually Impaired											12-6	
Exhibit 12												
Expenditures for Student Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	4.0	606,294	6.0	457,747	4.0	982,308	6.5	498,667	4.0	391,201	6.0	525,541
Assistant/Supervisor Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Secretarial & Clerical Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Technician Salaries	24.0	895,938	0.0	0	23.0	686,191	0.0	0	17.5	638,660	0.0	0
Other Salaries - Part Time/Temp	10.5	524,523	0.0	38,498	11.5	483,792	0.0	38,498	9.0	465,108	0.0	2,423
Supplies	0.0	52,050	0.0	0	0.0	47,340	0.0	0	0.0	40,462	0.0	0
Travel	0.0	7,250	0.0	152,025	0.0	6,104	0.0	906,286	0.0	5,187	0.0	121,815
Training	0.0	4,050	0.0	0	0.0	3,450	0.0	0	0.0	1,290	0.0	0
Equipment	0.0	0	0.0	0	0.0	3,100	0.0	0	0.0	3,089	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	93,962	0.0	0	0.0	94,086	0.0	0
Dues/Subscriptions/Books	0.0	1,615	0.0	0	0.0	1,611	0.0	2,000	0.0	1,378	0.0	0
Community Based Instruction	0.0	27,500	0.0	0	0.0	20,500	0.0	0	0.0	9,526	0.0	0
Contracted Services	0.0	700	0.0	16,500	0.0	748	0.0	16,500	0.0	648	0.0	14,789
Doctors Expense	0.0	10,500	0.0	0	0.0	10,500	0.0	0	0.0	450	0.0	0
Medicaid - State Share Reimbursement	0.0	41,000	0.0	0	0.0	41,000	0.0	0	0.0	52,625	0.0	0
Medication Expense	0.0	2,325	0.0	0	0.0	2,325	0.0	0	0.0	1,962	0.0	0
Risk Mgt. - Medical Malpractice	0.0	5,421	0.0	0	0.0	5,421	0.0	0	0.0	5,421	0.0	0
Bloodborne Pathogens	0.0	1,450	0.0	0	0.0	1,450	0.0	0	0.0	370	0.0	0
TOTAL	38.50	2,274,267	6.0	664,770	38.50	2,389,802	6.5	1,461,951	30.50	1,711,462	6.0	664,568

New Mexico School for the Blind & Visually Impaired											13-1	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL SUPPORT												
Superintendent's Office		504,442				479,819		1,000.00		267,174		490
Human Resources		474,485				482,600		3,326.23		376,833		546
Business & Finance		539,254		15,000		449,545		15,000.00		421,839		12,115
Fixed Assets		80,852				74,553				70,596		
Graphics Design		0				0				0		
Multi-Media		0				0				0		
Information Systems		1,071,822				1,079,138				906,261		0
Security		202,656				203,120				201,114		
Innovation & Development		134,757				126,125				97,950		0
Capital Projects		16,050		13,000		103,204		0.00		92,478		0
NMSVH Foundation		0				0				0		
TOTAL		3,024,318		28,000		2,998,103		19,326.23		2,434,246		13,151
Fringe Benefits		786,125				807,383				704,049		0
GRAND TOTAL EXPENDITURES		3,810,443		28,000		3,805,486		19,326.23		3,138,294		13,151
INSTITUTIONAL SUPPORT												

New Mexico School for the Blind & Visually Impaired											13-2	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPERINTENDENT'S OFFICE												
Professional Salaries	2.25	315,562			1.25	296,202			1.25	143,463		
Assistant/Supervisor Salaries	0.0				0.0				0.0			
Secretarial & Clerical Salaries	1.0	62,291			1.0	62,396			1.0	61,888		
Technician Salaries	0.0				0.0				0.0			
Other Salaries - Part Time/Temp	0.0				0.0				0.0			
Supplies		5,000				5,000		0.00		4,412		
Travel		13,500				13,500				10,402		
Training		4,500				4,500				2,791		
Equipment						1,631				1,631		
Food & Beverage		1,000				2,500		0.00		1,928		
Dues/Subscriptions/Books		6,500				4,500		1,000.00		3,315		
Professional Fees/Consulting												
Contracted Services		10,000				10,000				0		
Legal/Professional Services		45,000				45,000				6,879		
Advertisement		9,350				5,850				2,155		
Gen Liability, Civil Rights		21,639								21,639		
Risk Mgmt		100				21,739				100		
Board of Regents		10,000				7,000				6,570		
Other (Accreditation Fees, Misc)												490
TOTAL	3.25	504,442	0	0	2.25	479,819	1,000.00	2.25	267,174	490	490	

New Mexico School for the Blind & Visually Impaired											13-3	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HUMAN RESOURCES												
Professional Salaries	1.25	166,607			1.25	190,452			1.25	145,995		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	2.00	134,297			2.00	142,379			2.5	142,987		
Other Salaries - Part Time/Temp	1.00	65,581			1.00	39,269				32,800		
Tuition Reimbursement		7,000				7,000				408		
Supplies		3,500				3,500		3,326.23		3,173		546
Travel		2,000				2,000				3,976		
Training		10,550				10,550				14,037		
Equipment										0		
Food & Beverage		1,500				4,000		0.00		3,320		0
Legal/Professional Services						5,362				5,362		
Dues/Subscriptions/Books		3,400				3,400				2,918		
Contracted Services		18,000				18,000				11,085		
Employee Initialization		7,050				10,050				4,427		
Advertisement		55,000				46,638				6,347		
TOTAL	4.25	474,485	0.0	0	4.25	482,600	0.0	3,326.23	3.75	376,833	0.0	546

New Mexico School for the Blind & Visually Impaired											13-4	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BUSINESS & FINANCE												
Professional Salaries	1.0	118,843			1.0	124,810			1.0	123,003		
Assistant/Supervisor Salaries	1.0	83,380			0.0				0.0			
Secretarial & Clerical Salaries	1.0	49,797			1.0	31,315			1.0	30,931		
Technician Salaries	4.0	219,172			4.0	218,441			4.0	217,307		
Other Salaries - Part Time/Temp	0.0				0.0				0.0			
Supplies		5,000				5,000				4,502		
Travel		5,000		3,700		5,000		3,700.00		1,974		3,490
Training		5,000		1,300		5,000		1,300.00		1,065		1,300
Equipment												
Food & Beverage												
Dues/Subscriptions/Books		2,000				1,500				740		
Professional Fees/Consulting												
Investment Expense												
Direct Deposit Expense												
Misc. Bank Fees/Penalties		3,300				3,200				374		
External Audit		40,000				35,517				35,517		
Contracted Services		4,000		10,000		16,000		10,000.00		2,663		7,326
Risk Mgt. - Gen Liability		3,762				3,762				3,762		
TOTAL	7.0	539,254		15,000	6.0	449,545		15,000.00	6.0	421,839		12,115

New Mexico School for the Blind & Visually Impaired											13-5	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fixed Assets												
Professional Salaries										0		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	61,852			1.0	61,863			1.0	60,724		
Other Salaries - Part Time/Temp												
Supplies		1,200				500				2,879		
Travel		600								0		
Training		600								0		
Equipment												
Dues/Permits		350				320				320		
Lease Agreements		3,000				2,869				2,830		
Postage		13,250				9,000				3,843		
TOTAL	1.0	80,852	0.0	0	1.0	74,553	0.0	0.00	1.0	70,596	0.0	0
Graphics Design												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	0.0				0.0				0.0			
Other Salaries - Part Time/Temp	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 FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Multi-Media												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	0.0				0.0							
Other Salaries - Part Time/Temp												
Supplies												
Travel												
Training												
Equipment												
Contracted Services												
TOTAL	0.0	0			0.0	0			0.0	0		
INFORMATION SYSTEMS												
Professional Salaries	1.0	87,618			1.0	87,338			1.0	87,338		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	5.0	308,037			5.0	314,583			5.0	314,183		
Other Salaries - Part Time/Temp												
Supplies		70,100				68,378				65,587		
Travel		2,500				2,500				629		
Training		2,000				2,000				1,497		
Equipment		39,951				41,000				40,138		
Dues/Subscriptions/Books												
Food & Beverage												
Contracted Services		69,914				69,914				46,441		
Leasing Agreements		6,330				8,052				6,870		
Internet Services		40,310				40,310				7,713		
Software Maintenance Agreements		281,042				281,042				244,713		
Risk Mgmt - Cyber Security		40,000				40,000				0		
Telephone		124,020				124,020				91,153		
TOTAL	6.0	1,071,822		0	6.0	1,079,138		0.00	6.0	906,261		0

New Mexico School for the Blind & Visually Impaired											13-7	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECURITY												
Professional Salaries	1.0	82,147			1.0	82,927			1.0	82,927		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	3.0	115,959			3.0	114,643			3.0	114,353		
Other Salaries - Part Time/Temp												
Supplies		2,050				1,518				683		
Travel		750				1,179				799		
Training		1,250				2,353				2,353		
Equipment												
Dues/Subscriptions/Books										0		
Contracted Services		500				500				0		
Law Enforcement Liability		0								0		
TOTAL	4.0	202,656			4.0	203,120			4.0	201,114		
INNOVATION & DEVELOPMENT												
Professional Salaries	1.25	94,275			1.25	119,538			1.25	93,462		
Technician Salaries												
Other Salaries - Part Time/Temp	0.5	30,622			0.5	107			0.0	0		
Supplies		4,000				3,000				1,948		
Travel		4,000				2,000				1,030		
Training		1,000				1,000				1,104		
Dues/Subscriptions/Books		860				480				406		
Food & Beverage				0		0						
TOTAL	1.75	134,757	0	0	1.75	126,125	0	0.00	1.25	97,950	0	0

New Mexico School for the Blind & Visually Impaired											13-8	
Exhibit 13												
Expenditures for Institutional Support												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CAPITAL PROJECTS												
Professional Salaries	0.0	0			1.0	87,154			1.0	87,154		
Assistant/Supervisor Salaries	0.0	0			0.0				0.0			
Secretarial & Clerical Salaries												
Technician Salaries												
Other Salaries - Part Time/Temp												
Supplies		2,200				2,200				643		
Travel		1,500				1,500				1,065		
Training		750				750				544		
Equipment												
Dues/Subscriptions/Books		100				100				0		
Food & Beverage												
Contracted Services		10,000				10,000				2,905		
Advertisement		1,500		13,000		1,500		0.00		168		0
TOTAL	0.0	16,050		13,000	1.0	103,204		0.00	1.0	92,478		0
NMSVH FOUNDATION												
Professional Salaries	0.0				0.0				0.0	0		
Supplies												
Travel												
Dues/Subscriptions/Books												
Food & Beverage												
TOTAL	0.0	0			0.0	0			1.0	0		

New Mexico School for the Blind & Visually Impaired											13-9	
Exhibit 13												
Expenditures for Institutional Support												
DETAILS	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	7.8	865,053	0.0	0	7.8	988,420	0.0	0.00	7.8	763,341	0.0	0
Assistant/Supervisor Salaries	1.0	83,380	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Secretarial & Clerical Salaries	2.0	112,087	0.0	0	2.0	93,711	0.0	0.00	2.0	92,819	0.0	0
Technician Salaries	15.0	839,317	0.0	0	15.0	851,910	0.0	0.00	15.5	849,555	0.0	0
Other Salaries - Part Time/Temp	1.5	96,202	0.0	0	1.5	39,376	0.0	0.00	0.0	32,800	0.0	0
Tuition Reimbursement	0.0	7,000	0.0	0	0.0	7,000	0.0	0.00	0.0	408	0.0	0
Supplies	0.0	93,050	0.0	0	0.0	89,096	0.0	3,326.23	0.0	83,827	0.0	546
Travel	0.0	29,850	0.0	3,700	0.0	27,679	0.00	3,700.00	0.00	19,875	0.00	3,490
Training	0.0	25,650	0.0	1,300	0.0	26,153	0.00	1,300.00	0.00	23,391	0.0	1,300
Equipment	0.0	39,951	0.0	0	0.0	42,631	0.0	0.00	0.0	41,769	0.0	0
Food & Beverage	0.0	2,500	0.0	0	0.0	6,500	0.00	0.00	0.00	5,247	0.0	0
Dues/Subscriptions/Books	0.0	13,210	0.0	0	0.0	10,300	0.00	1,000.00	0.00	7,698	0.0	0
Professional Fees/Consulting	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Contracted Services	0.0	112,414	0.0	10,000	0.0	124,414	0.00	10,000.00	0.00	63,093	0.0	7,326
Lease Agreements		9,330	0.00	0	0.00	10,921	0.00	0.00	0.00	9,700	0.00	0
Legal/Professional Services	0.0	45,000	0.0	0	0.0	50,362	0.0	0.00	0.0	12,241	0.0	0
Employee Initialization	0.0	7,050	0.0	0	0.0	10,050	0.0	0.00	0.0	4,427	0.0	0
Advertisement	0.0	65,850	0.0	13,000	0.0	53,988	0.00	0.00	0.00	8,670	0.0	0
Internet Services	0.0	40,310	0.0	0	0.0	40,310	0.0	0.00	0.0	7,713	0.0	0
Software Maintenance Agreements	0.0	281,042	0.0	0	0.0	281,042	0.00	0.00	0.00	244,713	0.00	0
Telephone	0.0	124,020	0.0	0	0.0	124,020	0.0	0.00	0.0	91,153	0.0	0
Postage	0.0	13,250	0.0	0	0.0	9,000	0.00	0.00	0.00	3,843	0.0	0
Law Enforcement Liability	0.0	0	0.0	0	0.0	0	0.00	0.00	0.00	0	0.0	0
Gen Liability, Civil Rights	0.0	21,639	0.0	0	0.0	0	0.00	0.00	0.00	21,639	0.0	0
Risk Mgt. - Gen Liability	0.0	43,862	0.0	0	0.0	65,502	0.00	0.00	0.00	3,862	0.0	0
Board of Regents	0.0	10,000	0.0	0	0.0	7,000	0.0	0.00	0.0	6,570	0.0	0
Investment Expense	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
Direct Deposit Expense	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	0
External Audit	0.0	40,000	0.0	0	0.0	35,517	0.0	0.00	0.0	35,517	0.0	0
Misc. Bank Fees/Penalties	0.0	3,300	0.0	0	0.0	3,200	0.0	0.00	0.0	374	0.0	0
Other(Accreditation Expense)	0.0	0	0.0	0	0.0	0	0.0	0.00	0.0	0	0.0	490
TOTAL	27.25	3,024,318	0.0	28,000	26.25	2,998,103	0.0	19,326.23	25.25	2,434,246	0.0	13,151

New Mexico School for the Blind & Visually Impaired										14-1		
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OPERATION & MAINTENANCE OF PLANT												
General Maintenance		1,279,620		0		1,457,796		1,000		1,036,774		0
Vehicle Maintenance		320,094		0		328,912				277,803		0
Grounds		220,848		0		219,996				205,521		0
Housekeeping		369,285		0		366,334		0		353,450		0
TOTAL		2,189,848		0		2,373,039				1,873,548		0
Fringe Benefits		465,010		0		521,866				498,257		0
GRAND TOTAL EXPENDITURES		2,654,857		0		2,894,904		1,000		2,371,804		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 FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL MAINTENANCE												
Professional Salaries	1.0	115,870			1.0	291,621			1.0	76,312		
Assistant/Supervisor Salaries	1.0	61,751			1.0	62,337			1.0	59,478		
Secretarial & Clerical Salaries												
Technician Salaries	5.0	262,679			5.0	267,618			5.0	267,591		
Other Salaries - Part Time/Temp												
Supplies		119,100				118,514				87,604		
Travel		2,500				2,500				326		
Training		5,800				5,800				1,254		
Equipment						3,790				3,790		
Food & Beverage												
Dues/Subscriptions/Books		350				350		1,000		150		
Contracted Repairs		40,300				26,100				25,250		
Contracted Services		84,832				115,594				86,893		
Lease Agreements		1,380										
In-house Repairs		6,000				22,460				19,694		
Plant Utilities - Electric		303,000				303,000				235,786		
Plant Utilities - Natural Gas		94,500				94,500				41,773		
Plant Utilities - Water		67,325				67,325				68,799		
Plant Utilities - Cable		5,800				5,800				3,806		
Risk Mgt. - Boiler		0								0		
Risk Mgt. - General Liability												
Risk Mgt. - Property Insurance		57,783				57,783				57,783		
Maintenance & Upkeep		50,000				12,444				0		
Equipment Rental/Lease		650				260				485		
TOTAL	7.0	1,279,620			7.0	1,457,796		1,000	7.0	1,036,774		

New Mexico School for the Blind & Visually Impaired											14-3	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VEHICLE MAINTENANCE												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	1.0	69,168			1.0	74,886			1.0	74,503		
Other Salaries - Part Time/Temp												
Supplies		26,500				22,157				20,797		
Travel		1,000				1,000				610		
Training												
Equipment						0						
Dues/Subscriptions/Books										1,545		
Vehicle Exp - Gasoline Fuel		24,500				107,820				78,780		
Vehicle Exp - Diesel Fuel		111,100				22,650				13,849		
Vehicle Exp - Oil												
Contracted Repairs		45,000				46,405				34,383		
Contracted Services		26,071				32,864				25,550		
In-House Repairs						4,375				11,032		
Risk Mgt - Auto Liability		6,099				6,099				6,099		
Risk Mgt - Auto Phys Damage		10,656				10,656				10,656		
TOTAL	1.0	320,094			1.0	328,912		0	1.0	277,803		

New Mexico School for the Blind & Visually Impaired											14-4	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GROUNDS												
Professional Salaries										0		
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	4.0	170,548			5.0	169,696			4.0	163,005		
Other Salaries - Part Time/Temp												
Supplies		40,500				40,300				34,130		
Travel		1,800				1,800				1,241		
Training		1,000				1,000				150		
Equipment		7,000				5,500				2,777		
Contracted Repairs						0						
Contracted Services						1,700				1,684		
Food & Beverage												
Equipment rental/lease												
Other (Rentals and Misc.)										2,535		
TOTAL	4.0	220,848			5.0	219,996			4.0	205,521		
HOUSEKEEPING												
Professional Salaries												
Assistant/Supervisor Salaries												
Secretarial & Clerical Salaries												
Technician Salaries	8.0	314,165			8.0	314,408			8.0	310,669		
Other Salaries - Part Time/Temp												
Supplies		51,021				47,778		0		38,986		
Travel		1,100				2,200				1,617		
Training		3,000				1,299				169		
Equipment										1,358		
Dues/Subscriptions/Books						650				650		
Janitorial Contracts												
Other (Rentals and Misc.)												
TOTAL	8.0	369,285			8.0	366,334		0	8.0	353,450		

New Mexico School for the Blind & Visually Impaired											14-5	
Exhibit 14												
Expenditures for Operation & Maintenance of Plant												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS												
Professional Salaries	1.0	115,870	0.0	0	1.0	291,621	0.0	0	1.0	76,312	0.0	0
Assistant/Supervisor Salaries	1.0	61,751	0.0	0	1.0	62,337	0.0	0	1.0	59,478	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	816,560	0.0	0	19.0	826,607	0.0	0	18.0	815,768	0.0	0
Other Salaries - Part Time/Temp	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	0.0	237,121	0.0	0	0.0	228,749	0.0	0	0.0	181,517	0.0	0
Travel	0.0	6,400	0.0	0	0.0	7,500	0.0	0	0.0	3,795	0.0	0
Training	0.0	9,800	0.0	0	0.0	8,099	0.0	0	0.0	1,573	0.0	0
Equipment	0.0	7,000	0.0	0	0.0	9,290	0.0	0	0.0	7,924	0.0	0
Equipment rental/lease	0.0	0	0.0	0	0.0	260	0.0	0	0.0	0	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	1,000	0.0	1,000	0.0	2,345	0.0	0
Contracted Repairs	0.0	85,300	0.0	0	0.0	72,505	0.0	0	0.0	59,633	0.0	0
Contracted Services	0.0	110,903	0.0	0	0.0	150,158	0.0	0	0.0	114,127	0.0	0
Lease Agreements	0.0	1,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
In-house Repairs	0.0	6,000	0	0	0	26,835	0	0	0.0	30,726	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	303,000	0.0	0	0.0	303,000	0.0	0	0.0	235,786	0.0	0
Plant Utilities - Natural Gas	0.0	94,500	0.0	0	0.0	94,500	0.0	0	0.0	41,773	0.0	0
Plant Utilities - Water	0.0	67,325	0.0	0	0.0	67,325	0.0	0	0.0	68,799	0.0	0
Plant Utilities - Cable	0.0	5,800	0.0	0	0.0	5,800	0.0	0	0.0	3,806	0.0	0
Risk Mgt. - Boiler	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Risk Mgt. - General Liability	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Risk Mgt. - Property Insurance	0.0	57,783	0.0	0	0.0	57,783	0.0	0	0.0	57,783	0.0	0
Vehicle Exp - Gasoline Fuel	0.0	24,500	0.0	0	0.0	107,820	0.0	0	0.0	78,780	0.0	0
Vehicle Exp - Diesel Fuel	0.0	111,100	0.0	0	0.0	22,650	0.0	0	0.0	13,849	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 FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DETAILS (Continued)												
Maintenance & Upkeep		50,000				12,444				0		
Vehicle Exp - Gen Parts/Repairs	0.0		0.0	0	0.0		0.0	0	0.0	0	0.0	0
Risk Mgt - Auto Liability	0.0	6,099	0.0	0	0.0	6,099	0.0	0	0.0	6,099	0.0	0
Risk Mgt - Auto Phys Damage	0.0	10,656	0.0	0	0.0	10,656	0.0	0	0.0	10,656	0.0	0
Other (Rentals and Misc.)	0.0	650	0.0	0	0.0		0.0	0	0.0	485	0.0	0
TOTAL	20.0	2,189,848	0.0	0	21.0	2,373,039	0.0	1,000	20.0	1,871,013	0.0	0

New Mexico School for the Blind & Visually Impaired			
Exhibit I			I-1
Capital Outlay			
	Operating BUDGET	Revised BUDGET	Actuals
	FY25	FY25	FY25
Major Projects:			
Total Receipts Restricted to Major Projects			
PSFA P-14-019 (Gym)		0	
PSFA P-14-020 (Sacramento Dormitory)		494,508	477,999
PSFA P-14-021 (Recreation Center)		303,484	
PSFA P-14-025 (HB560)			
PSFA P-15-009 (Garrett Dorm)		203,284	2,078
PSFA Project #T20-017 School Security		0	
Superintendent Residence		6,985	
Tapia Building		9,390	
Tapia Building - Federal		0	
Cottage		4,448,139	2,636,347
Maintenance		0	
Infrastructure Playground		0	
Infrastructure Parking Lot		0	
Infrastructure Access Lane		0	
PSFA Infrastructure Master Facilities	29,331	29,000	27,550
ECP Expansion	4,800,000	5,100,487	103,709
Automotive	220,000	0	
Total Major Project Receipts	5,049,331	10,595,277	3,247,683
Minor Projects:			
Total Receipts Restricted to Minor Projects			
Equipment			
Improvement Land & Buildings			
Total Minor Project Receipts			
Total Receipts	5,049,331	10,595,277	3,247,683
Beginning Balances:			
Total Beginning Balances	0	3,199,179	3,199,179
Total Available	5,049,331	13,794,456	6,446,862

Expenditures:			
Major Capital Outlay			
Gymnasium			
Jack Hall			
Quimby Natatorium			
Superintendent Residence		2,098,114	123,572
Sacramento Dormitory		989,634	955,998
Recreation Center		303,484	
Watkins Educational Center		479,989	105,504
Infrastructure Playground			
Garrett Dormitory		205,692	4,486
PSFA Project #T20-017 School Security		0	
Tapia Building		9,390	0
Infrastructure - Parking Lot		29,948	29,948
Infrastructure - Access Lane		0	0
Maintenance		1,258,809	641,401
Cottage		5,049,897	3,174,986
ECP Expansion	4,800,000	5,400,975	212,417
PSFA Infrastructure Master Facilities	58,662	58,000	55,100
Automotive	220,000	220,000	220,000
ER&R		12,000	12,000
Total Major Project Expenditures	5,078,662	16,115,933	5,535,411
Minor Capital Outlay - Unrestricted			
Automotive Capital		33,911	33,911
Instruction and General Equipment		74,859	44,642
Instruction and General Furniture & Fixtures		0	
Improvement Land & Buildings	300,000	191,230	101,969
Total Minor Project Expenditures	300,000	300,000	180,523
Total Expenditures	5,378,662	16,415,933	5,715,935

Transfers:			
Transfers (to) from Retirement of Debt			
Transfers (to) from Minor	(300,000)	(300,000)	(180,523)
Transfers (to) from Major	(29,331)	(2,309,476)	(300,462)
Transfer (to) from Renewal & Replacement			
Total Non-Mandatory Transfers (Exh 2)	(329,331)	(2,609,476)	(480,985)
Transfer (to) from ER&R		(12,000.00)	(12,000)
Total Mandatory Transfers (Exh 2)		(12,000.00)	(12,000)
Ending Balance	0	(0)	1,223,913
Totals			
Revenues	5,049,331	10,595,277	3,247,683
Beginning Balance	0	3,199,179	3,199,179
Total Available	5,049,331	13,794,456	6,446,862
Expenditures	5,378,662	16,415,933	5,715,935
Transfers	(329,331)	2,621,476	480,985
Ending Balance	0	(0)	1,211,913

New Mexico School for the Blind & Visually Impaired			II-1
Exhibit II			
Renewals & Replacements			
	Operating BUDGET	Revised BUDGET	Actuals
	FY25	FY25	FY25
Building Renewal & Replacement			
Receipts:			
Building Renewal & Replacement			
Supplemental BR&R	0	0	0
Total Receipts (EXH 1)	0	0	0
Beginning Balance			
Building Renewal & Replacement	0	596,110	596,110
Supplemental BR&R			
Total Beginning Balance (EXH 1)	0	596,110	596,110
Total Available (EXH 1)	0	596,110	596,110
Expenditures:			
Building Renewal & Replacement	339,163	880,110	692,165
Supplemental BR&R		55,163	55,163
Total Expenditures (EXH 1)	339,163	935,274	747,329
Transfers:			
Non-Mandatory			
Transfers (to) from BR&R	(284,000)	(284,000)	(284,000)
Mandatory			
Transfers (to) from - BR&R Supplemental	(55,163)	(55,163)	(55,163)
Total Net Transfers (EXH 2)	(339,163)	(339,163.45)	(339,163)
Ending Balance	0	0	187,945

New Mexico School for the Blind & Visually Impaired			III-1
Exhibit III			
Retirement of Indebtedness			
	Operating BUDGET	Revised BUDGET	Actuals
	FY25	FY25	FY25
Revenues	0	0	0
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			
Expenditures	0	0	0
Retirement of Principal	0	0	0
Payment of Interest	0	0	0
Service/Cost			
Lease/Purchase	0	0	0
Other			
	0	0	0
Total Expenditures			

Transfers	0	0	0
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			
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 FY25		Revised BUDGET FY25		Actuals FY25	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Miscellaneous Fees						
Federal Govt Appropriations						
State Govt Appropriations	2,730,463	150,000	2,742,463	904,261	2,742,463.45	150,000
Federal Govt Grants & Contracts		315,218	128,000	340,786	117,129.10	292,339.03
State Govt Grants & Contracts		1,539,000		1,324,001	0.00	1,458,711
Private Gisfts, Grants, & Contracts (Donations)	2,000	70,500	1,500	137,069	3,093.52	89,229.69
Endowments, Land, Permanent Fund	16,900,000		17,500,000	0	17,730,572.71	0
Other Sources	397,100		305,300	0	265,485.94	0
TOTAL REVENUES	20,029,563	2,074,718	20,677,263	2,706,117	20,858,744.72	1,990,279.74

New Mexico School for the Blind & Visually Impaired												b-1
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	45.0	3,760,735	0.8	70,691	45.0	3,723,266	0.8	35,002	37.8	3,242,170	0.8	35,152
Academic Support	30.4	2,899,079	6.6	626,561	30.4	2,924,627	6.6	416,627	29.0	2,745,059	6.0	385,453
Student Services	4.0	606,294	6.0	457,747	4.0	982,308	6.5	498,667	4.0	391,201	6.0	525,541
Institutional Support	7.8	865,053	0.0	0	7.8	988,420	0.0	0	7.8	763,341	0.0	0
Operation & Maint of Plant	1.0	115,870	0.0	0	1.0	291,621	0.0	0	1.0	76,312	0.0	0
TOTAL	88.2	8,247,032	13.4	1,154,999	88.2	8,910,243	13.9	950,296	79.5	7,218,083	12.8	946,146
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	83,380	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Operation & Maint of Plant	1.0	61,751	0.0	0	1.0	62,337	0.0	0	1.0	59,478	0.0	0
TOTAL	2.0	145,131	0.0	0	1.0	62,337	0.0	0	1.0	59,478	0.0	0
SECRETARIAL & CLERICAL SALARIES												
Instruction	4.0	189,188	0.0	0	4.0	140,480	0.0	0	4.0	123,423	0.0	0
Academic Support	1.0	48,334	1.0	67,233	1.0	44,057	1.0	67,233	1.0	43,924	1.0	67,831
Student Services	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Institutional Support	2.0	112,087	0.0	0	2.0	93,711	0.0	0	2.0	92,819	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	349,609	1.0	67,233	7.0	278,248	1.0	67,233	7.0	260,166	1.0	67,831

New Mexico School for the Blind & Visually Impaired												b-2
Exhibit b												
Summary of Salaries in All Current Funds												
	Operating BUDGET FY25				Revised BUDGET FY25				Actuals FY25			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICIAN SALARIES												
Instruction	1.0	1,603,024	0.0	0	42.0	1,364,768	0.0	0	38.0	1,328,578	0.0	0
Academic Support	8.0	439,920	0.0	16,915	8.0	416,116	0.0	0	8.0	414,082	0.0	0
Student Services	24.0	895,938	0.0	0	23.0	686,191	0.0	0	17.5	638,660	0.0	0
Institutional Support	15.0	839,317	0.0	0	15.0	851,910	0.0	0	15.5	849,555	0.0	0
Operation & Maint of Plant	18.0	816,560	0.0	0	19.0	826,607	0.0	0	18.0	815,768	0.0	0
TOTAL	66.0	4,594,758	0.0	16,915	107.0	4,145,593	0.0	0	97.0	4,046,643	0.0	0
OTHER SALARIES												
Instruction	0.8	202,895	0.0	0	0.8	135,592	0.0	0	0.4	142,622	0.0	0
Academic Support	2.0	100,023	0.0	10,000	2.0	65,859	0.0	0	0.5	26,275	0.0	0
Student Services	10.5	524,523	0.0	38,498	11.5	483,792	0.0	38,498	9.0	465,108	0.0	2,423
Institutional Support	1.5	96,202	0.0	0	1.5	39,376	0.0	0	0.0	32,800	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	14.8	923,644	0.0	48,498	15.8	724,618	0.0	38,498	9.9	666,806	0.0	2,423
GRAND TOTAL SALARIES												
Professional Salaries	88.2	8,247,032	13.4	1,154,999	88.2	8,910,243	13.9	950,296	79.5	7,218,083	12.8	946,146
Asst/Supervisor Salaries	2.0	145,131	0.0	0	1.0	62,337	0.0	0	1.0	59,478	0.0	0
Secretarial & Cler Salaries	7.0	349,609	1.0	67,233	7.0	278,248	1.0	67,233	7.0	260,166	1.0	67,831
Technician Salaries	66.0	4,594,758	0.0	16,915	107.0	4,145,593	0.0	0	97.0	4,046,643	0.0	0
Other Salaries	14.8	923,644	0.0	48,498	15.8	724,618	0.0	38,498	9.9	666,806	0.0	2,423
GRAND TOTAL	177.90	14,260,173	14.4	1,287,645	218.90	14,121,040	14.9	1,056,027	194.40	12,251,176	13.75	1,016,401

New Mexico School for the Blind & Visually Impaired			c-1
Exhibit C			
Operating Salary Increases			
	Operating BUDGET FY25	Actuals FY25	
	Approved Percentage	Operating Percentage	
	Salary Increase	Salary Increase	
Returning Faculty - Managers/Executives	4%	4%	
Adjunct Faculty			
Returning Professional Staff (FLSA exempt) - Certified Staff	4%	4%	
GA/TA - Non-certified/Support Staff	4%	4%	

New Mexico School for the Blind & Visually Impaired				e-1
Exhibit e				
Salaries of Principal Officers				
	Operating BUDGET	Revised BUDGET	ACTUALS	
	FY25	FY25	FY25	
Exhibit 11				
Director of Special Education - Martin	107,509	90,012	90,012	
Director of Special Education - Diaz	0	0	4,042	
Exhibit 13				
Superintendent - Miller	135,200	140,000	140,000	
Director of Business & Finance - Hartley	115,938	121,234	121,234	
Director of Human Resources - Hernandez	134,551	110,164	76,073	
Director of Human Resources - Rectenbaugh	0	41,271	41,271	
Facilities & Capital Projects Coordinator - Burks	0	87,154	87,154	