

OFFICE OF CHIEF ACADEMIC OFFICER
Summary of State Board of Education Agenda Items
Consent Agenda
July 21, 2022

MISSISSIPPI SCHOOLS FOR THE DEAF AND THE BLIND

- G. Approval of FY23 budget for the Mississippi Schools for the Deaf and the Blind

Executive Summary

The Mississippi Schools for the Deaf and the Blind proposes the attached budget for the 2022-2023 school year. This operating budget is based upon legislative appropriation and budgeted education enhancement funds (EEF).

Recommendation: Approval

Back-up material attached

Budget Request Summary
Fiscal Year Ending June 30, 2023
Mississippi Schools for the Deaf and the Blind

Funding Source: General Funds

Appropriation as of 6/30/2022

General Funds \$ 10,030,067.00

Salary & Fringe

Academic Faculty/ Principals	\$ 3,349,432.00
Superintendent's office and Student Support Staff	\$ 534,540.00
Special Services (SPED)	\$ 489,901.00
Support Staff	\$ 1,260,975.00
Residential Staff	\$ 1,242,146.00
Maintenance/Custodial Staff	\$ 590,995.00
Transportation Staff	\$ 283,060.00
MIRC-MS Instructional Resource Center	\$ 186,128.00
Business Office	\$ 390,082.00

Travel

Early Childhood Intervention	\$ 7,000.00
Conferences, Athletic Events, Meals, Mileage	\$ 30,000.00
Recruitment	\$ 5,000.00

Contractual

Vendor Services - Foodservice	\$ 300,000.00
Vendor Services - Floor Cleaning	\$ 14,808.00
Vendor Services - Prime Care Nursing	\$ 25,000.00
Postage	\$ 8,500.00
Advertisements	\$ 2,500.00
Subscriptions/Memberships	\$ 15,000.00
Phone Service - Cellular & Landline	\$ 75,000.00
Equipment Rental -	\$ 50,000.00

Budget Request Summary
Fiscal Year Ending June 30, 2023
Mississippi Schools for the Deaf and the Blind

Commodities

Supplies - Office	\$ 20,000.00
Supplies - Academic	\$ 20,000.00
Supplies - Cleaning/Sanitizing	\$ 30,000.00
Supplies - Healthcare Cline	\$ 10,000.00
Textbooks	\$ 180,000.00
Software License	\$ 75,000.00
Landscape Maintenance Supplies	\$ 40,000.00
Testing Material	\$ 30,000.00
Athletic supplies	\$ 15,000.00
Dorm Supplies	\$ 15,000.00
School Furniture	\$ 50,000.00
Dorm Furniture	\$ 40,000.00
Football Field maintenance/upkeep	\$ 25,000.00

Capital Outlay

Technology Equipment	\$ 200,000.00
HVAC Equipment	\$ 150,000.00
Security Equipment upgrades	\$ 150,000.00
Landscaping equipment	\$ 25,000.00

Capital Outlay - Vehicles

Bus (1 new bus)	<u>\$ 95,000.00</u>
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Total Expenditures \$ 10,030,067.00

Total +/- \$ -

Budget Request Summary
Fiscal Year Ending June 30, 2023
Mississippi Schools for the Deaf and the Blind
Funding Source: EEF Funds

Appropriation as of 6/30/2022

EEF Funds \$ 1,357,037.00
Total Appropriation \$ 1,357,037.00

Contractual

Vendor Services - Security Service	\$ 225,000.00
Vendor Services - Floor Cleaning	\$ 26,000.00
Utilities - Electricity	\$ 375,000.00
Utilities - Gas	\$ 160,000.00
Utilities - Water	\$ 120,000.00
Transportation of Goods	\$ 6,037.00
Equipment Rental -	\$ 10,000.00
Repair & Maintenance Service	\$ 100,000.00

Commodities

Supplies - Cleaning/Sanitizing	\$ 25,000.00
Repair parts - HVAC & Facilities	\$ 75,000.00
Repair Parts - Buses & vehicles	\$ 45,000.00
Landscape Maintenance Supplies	\$ 10,000.00
Fuel	\$ 40,000.00

Capital Outlay

HVAC Equipment	\$ 25,000.00
Landscaping equipment	\$ 25,000.00

Capital Outlay - Vehicles

Bus (1 new bus)	<u>\$ 90,000.00</u>
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Total Expenditures	\$ 1,357,037.00
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Total +/-	<u><u>\$ -</u></u>
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Budget Request Summary
Fiscal Year Ending June 30, 2023
Mississippi Schools for the Deaf and the Blind

Funding Source: Federal Funds
ESSER I, ESSER II, ESSER III

Appropriation as of 6/30/2022

	ESSER Funds	\$ 327,522.00
	Total Appropriation	\$ 327,522.00

Contractual

Academmic Services - Summer Enrichment (ESSER II)	\$ 20,096.00
Academic Services - Tutoring (ESSER III)	\$ 39,986.00

Commodities

Supplies - Cleaning/Sanitizing
 Repair parts - HVAC & Facilities
 Repair Parts - Buses & vehicles
 Landscape Maintenance Supplies
 Fuel

Capital Outlay

Technology Equipment (ESSER I)	\$ 31,529.00
Technology Equipment (ESSER III)	\$ 235,911.00

Total Expenditures	\$ 327,522.00
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Total +/-	\$ <u><u>-</u></u>
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