

**OFFICE OF CHIEF ACADEMIC OFFICER**  
**Summary of State Board of Education Agenda Items**  
**Consent Agenda**  
**July 15, 2021**

**OFFICE OF PROFESSIONAL DEVELOPMENT**  
**Mississippi Schools for the Deaf and the Blind**

- I. Approval of FY22 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 2021-2022 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, 2022**  
**Mississippi Schools for the Deaf and the Blind**

**Funding Source: General Funds**

**Appropriation as of 6/29/2021**

General Funds \$ 9,697,547.00

**Salary & Fringe**

Academic Faculty/ Principals	\$ 3,536,974.60
Superintendent's office and Student Support Staff	\$ 622,288.12
Support Staff	\$ 1,527,503.20
Residential Staff	\$ 1,115,135.30
Maintenance/Custodial Staff	\$ 615,690.94
Transportation Staff	\$ 328,316.28
MIRC-MS Instructional Resource Center	\$ 169,406.02
Business Office	\$ 312,399.11

**Travel**

Early Childhood Intervention	\$ 7,000.00
Conferences, Athletic Events, Meals, Mileage	\$ 20,000.00
Recruitment	\$ 5,000.00

**Contractual**

Vendor Services - Foodservice	\$ 300,000.00
Vendor Services - Floor Cleaning	\$ 9,000.00
Vendor Services - Prime Care Nursing	\$ 50,000.00
Postage	\$ 10,000.00
Advertisements	\$ 1,500.00
Subscriptions/Memberships	\$ 15,000.00
Phone Service - Cellular & Landline	\$ 60,000.00
Equipment Rental -	\$ 50,000.00

**Budget Request Summary**  
**Fiscal Year Ending June 30, 2022**  
**Mississippi Schools for the Deaf and the Blind**

**Commodities**

Supplies - Office	\$ 20,000.00
Supplies - Academic	\$ 15,000.00
Supplies - Cleaning/Sanitizing	\$ 30,000.00
Supplies - Healthcare Cline	\$ 20,000.00
Textbooks	\$ 160,000.00
Software License	\$ 50,000.00
Landscape Maintenance Supplies	\$ 40,000.00
Testing Material	\$ 25,000.00
Athletic supplies	\$ 15,000.00
Dorm Supplies	\$ 13,000.00
School Furniture	\$ 43,047.00
Dorm Furniture	\$ 30,000.00
Football Field maintenance/upkeep	\$ 20,000.00

**Capital Outlay**

Technology Equipment	\$ 125,000.00
HVAC Equipment	\$ 125,000.00
Security Equipment upgrades	\$ 121,286.43
Landscaping equipment	\$ -

**Capital Outlay - Vehicles**

Bus (1 new bus)	\$ 90,000.00
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<b>Total Expenditures</b>	<b>\$ 9,697,547.00</b>
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<b>Total +/-</b>	<b>\$ -</b>
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**Budget Request Summary**  
**Fiscal Year Ending June 30, 2022**  
**Mississippi Schools for the Deaf and the Blind**  
**Funding Source: EEF Funds**

Appropriation as of 6/29/2021

EEF Funds	\$ 1,207,037.00
<b>Total Appropriation</b>	<b>\$ 1,207,037.00</b>

**Contractual**

Vendor Services - Security Service	\$ 200,000.00
Vendor Services - Floor Cleaning	\$ 21,000.00
Utilities - Electricity	\$ 325,000.00
Utilities - Gas	\$ 150,000.00
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	\$ 20,000.00
Repair parts - HVAC & Facilities	\$ 50,000.00
Repair Parts - Buses & vehicles	\$ 30,000.00
Landscape Maintenance Supplies	\$ 10,000.00
Fuel	\$ 25,000.00

**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**

\$ 1,207,037.00
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**Total +/-**

<u>\$ -</u>
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