

Beatrice Mayes Institute
Official Budget DRAFT
for the 2022-2023 School Year
Presented to Board on 7-29-2022

TEA Coding	Description	Draft Original Budget
<i>Revenues by Major Object Code</i>		
5700	Local Revenue	1,053,110
5800	State Revenue	4,945,235
5900	Federal Revenue	1,449,607
	Total Revenue	7,447,952
<i>Expenses by Function Code</i>		
11	Instruction	3,096,234
12	Instructional Media Resources (Library)	45,000
13	Curriculum and Staff Development	417,685
21	Instructional Leadership	-
23	Campus Leadership	345,543
31	Guidance and Counseling Services	47,989
32	Attendance and Social Work Services	55,338
33	Health Services (Nurses)	136,728
34	Student Transportation Services	-
35	Student Nutrition Services	372,378
36	Co-Curricular / Extra Curricular Services	8,000
41	General Administration	965,250
51	Plant Maintenance Operation	628,423
52	Security Services	140,000
53	Data Processing (IT)	95,000
61	Community Services	-
71	Debt Service	975,000
81	Fund Raising	-
	Total Expenses	7,328,566
<i>Projected Results of Operations this School Year</i>		119,386
Superintendent Salary within Official Budget:		165,000.00
<i>Expenses by Major Object Code</i>		
6100	Payroll Costs and Benefits	4,329,316
6200	Contracted Services	1,506,961
6300	Supplies and Materials	415,290
6400	Other Operating Expenses	102,000
6500	Debt Service Costs	975,000
	Total Expenses	7,328,566