

South Texas Educational Technologies, Inc.
Proposed Budget
FY 2021-2022

		2020-2021 Budget	2021-2022 Proposed Budget	20-21 Difference
6100	Payroll	9,266,225.00	10,639,760.00	1,373,535.00
6200	Contracted Services	1,438,560.00	1,582,420.00	143,860.00
6300	Supplies & Materials	1,300,000.00	1,400,000.00	100,000.00
6400	Misc. & Travel, Depreciation	1,058,380.00	1,164,220.00	105,840.00
6500	Interest-Bonds, Leases	420,000.00	420,000.00	-
		13,483,165.00	15,206,400.00	1,723,235.00

5700	Local Revenues	416,545.00	293,045.00	(123,500.00)
5800	State Revenues	12,316,324.00	14,505,062.00	2,188,738.00
5900	Federal Revenues	2,186,200.00	3,798,731.00	1,612,531.00
		14,919,069.00	18,596,838.00	3,677,769.00

Budget Assumptions:

Average Daily Attendance
Revenue per Student
(Local, State, Federal)

1,213	1,282	
12,299	14,506	1,350 total students

Estimate Revenues	18,596,838.00
Estimate Expenses	<u>15,206,400.00</u>
	3,390,438.00

Superintendent

Date

Board Secretary

Date