

South Texas Educational Technologies, Inc.
Proposed Budget
2016-17

		2015-16	2016-17	
		Budget	Proposed Budget	Difference
6100	Payroll	7,545,895.53	8,308,818.73	762,923.20
6200	Contracted Services	1,297,448.45	1,303,427.13	5,978.68
6300	Supplies & Materials	973,885.45	976,697.55	2,812.10
6400	Misc. & Travel, Depreciation	884,790.85	890,146.44	5,355.59
6500	Interest-Bonds, Leases	509,201.00	519,201.00	10,000.00
		<u>11,211,221.28</u>	<u>11,998,290.85</u>	<u>787,069.57</u>

5700	Local Revenues	280,592.46	300,000.00	19,407.54
5800	State Revenues	10,158,741.72	10,600,000.00	441,258.28
5900	Federal Revenues	1,723,872.31	1,939,869.31	215,997.00
		<u>12,163,206.49</u>	<u>12,839,869.31</u>	<u>676,662.82</u>

Budget Assumptions:

Average Daily Attendance	944	1,130
Revenue per Student (Local, State, Federal)	9,010	8,723

New Initiatives for 2016-17:

Added 6 Teachers due to student growth	230,000.00
Added 3 Teacher Assistants due to student growth	40,000.00
Added Speech Therapy Assistant	35,000.00
Employee Raises	521,000.00
High Quality PreKindergarten Grant Awarded	68,000.00