

South Texas Educational Technologies, Inc.
Proposed Budget
2019-20

		2018-19 Budget	2019-20 Proposed Budget	19-20 Difference
6100	Payroll	8,120,632.00	9,052,632.00	932,000.00
6200	Contracted Services	1,846,217.00	1,500,000.00	(346,217.00)
6300	Supplies & Materials	1,380,856.00	1,363,554.00	(17,302.00)
6400	Misc. & Travel, Depreciation	1,176,070.00	1,038,597.00	(137,473.00)
6500	Interest-Bonds, Leases	391,228.00	420,000.00	28,772.00
		<u>12,915,003.00</u>	<u>13,374,783.00</u>	<u>459,780.00</u>
5700	Local Revenues	260,000.00	300,000.00	40,000.00
5800	State Revenues	10,600,000.00	11,992,592.00	1,392,592.00
5900	Federal Revenues	2,145,038.00	2,068,691.00	(76,347.00)
		<u>13,005,038.00</u>	<u>14,361,283.00</u>	<u>1,356,245.00</u>

Budget Assumptions:

Average Daily Attendance

Revenue per Student (Local, State, Federal)

1,150	1,021	At 1,250 ADA students 1,675 total students 500 PreK students 1,175 K-8th grade
9,263	9,263	

New Initiatives for 2019-20:

Pearland Positions-	Total	273,000.00		
1 Principal		70,000.00	Est. District Revenues	14,361,283.00
1 Parent Liaison		45,000.00	Est. District Expenses	<u>13,374,783.00</u>
1 Secretary/PEIMS		28,000.00	Est. Incr. to Fund Balance	986,500.00
1 Custodian/Maintenance		20,000.00		
1 Business Manager		55,000.00	Increase in Allotment: 1,392,592	
1 Receptionist		25,000.00	less Salary Exp Increase : 932,000	
Benefits		30,000.00	Estimated Net Increase: 460,592	

Increase to Employee Raises (2 step incr.)	178,000.00
HB3 Salary Increases	420,000.00
Increase to Health Insurance paid by district (Additional \$35/employee)	103,000.00

 Superintendent

 Date

 Board Secretary

 Date

District Wide ADA
As of 6/21/2019

1,163.0 Low End Estimate

H1 ADA		H2 ADA		H3 ADA		H4 ADA		Totals	
Total PK	125	Total PK	150	Total PK	125	Total PK	100	PreK	500
PREK -ADA	31.25	PREK -ADA	37.5	PREK -ADA	31.25	PREK -ADA	25		
All others	550	All others	350	All others	388	All others	250	Students	1538
Total ADA	456.25	Total ADA	237.5	Total ADA	294.25	Total ADA	175		

1,264.0 High End Estimate

H1 ADA		H2 ADA		H3 ADA		H4 ADA		Totals	
Total PK	125	Total PK	150	Total PK	125	Total PK	100	PreK	500
PREK -ADA	31.25	PREK -ADA	37.5	PREK -ADA	31.25	PREK -ADA	25		
All others	600	All others	364	All others	400	All others	275	Students	1639
Total ADA	506.25	Total ADA	251.5	Total ADA	306.25	Total ADA	200		