

**South Texas Educational Technologies, Inc.**  
**Proposed Budget**  
**2018-19**

		<b>2017-18 Budget</b>	<b>2018-19 Proposed Budget</b>	<b>18-19 Difference</b>
6100	Payroll	8,120,632.00	8,720,632.00	600,000.00
6200	Contracted Services	1,339,739.00	1,250,000.00	(89,739.00)
6300	Supplies & Materials	1,236,468.00	1,163,554.00	(72,914.00)
6400	Misc. & Travel, Depreciation	1,169,792.00	1,038,597.00	(131,195.00)
6500	Interest-Bonds, Leases	326,094.00	330,000.00	3,906.00
		<u>12,192,725.00</u>	<u>12,502,783.00</u>	<u>310,058.00</u>
5700	Local Revenues	361,112.46	300,000.00	(61,112.46)
5800	State Revenues	10,104,901.00	10,600,000.00	495,099.00
5900	Federal Revenues	1,954,638.00	2,068,691.00	114,053.00
		<u>12,420,651.46</u>	<u>12,968,691.00</u>	<u>548,039.54</u>

**Budget Assumptions:**

Average Daily Attendance	1,052	1,150	
Revenue per Student (Local, State, Federal)	8,795	9,263	At 1,400 students

**New Initiatives for 2018-19:**

Additional Positions-	650,000.00	Est. District Revenues	12,968,691.00
2 Interventionists		Est. District Expenses	<u>12,502,783.00</u>
2 Assistant Principals		Est. Add to Fund Balance	465,908.00
6 Teachers			
Pearland Positions-			
1 Principal			
1 Parent Liaison			
1 Secretary/Receptionist			
1 Custodian/Maintenance			

\_\_\_\_\_  
 Superintendent

\_\_\_\_\_  
 Date

\_\_\_\_\_  
 Board Secretary

\_\_\_\_\_  
 Date