

Surry School District, SAU 91, Proposed 2020-21 Budget

Purpose of Appropriation	Budget 2016-17	Expenditures 2016-17	Budget 2017-18	Expenditures 2017-18	Budget 2018-19	Expenditure 2018-19	Budget 2019-20	Budget 2020-21
Instruction								
Regular Tuition	\$1,097,338	\$1,087,854	\$1,301,858	\$1,097,969	\$1,218,904	\$1,169,841	\$1,489,460	\$1,724,454
Special Tuition	\$462,571	\$195,935	\$307,470	\$262,511	\$404,319	\$378,408	\$564,406	\$727,969
Tuition Sub Total	\$1,559,909	1,283,789	\$1,609,328	\$1,360,480	\$1,623,223	\$1,548,249	\$2,053,866	\$2,452,423
Support Services								
Student Support Services								
General Administration								
School Board								
Executive Administration								
SAU Mgt Serv (Supt, Sped Mgr, Busn Mgr)	\$36,225	\$36,040	\$36,225	\$36,040	\$38,600	\$38,600	\$38,600	\$38,600
School Admin (audit, state reports)	\$2,000	\$5,397	\$2,000	\$5,386	\$2,000	\$5,224	\$2,000	\$5,550
Business Services (legal, insur, ads)	\$3,000	\$3,780	\$5,500	\$5,192	\$4,500	\$3,830	\$4,500	\$3,500
Building (equip, supplies, inspection)	\$5,000	\$890	\$5,000	\$4,336	\$5,000	\$275	\$6,700	\$0
Student Transportation	\$109,044	\$104,733	\$112,000	\$98,423	\$112,000	\$115,950	\$112,000	\$112,000
Other Support Services		\$0						\$0
Administrative Sub Total	\$155,269	\$150,840	\$160,725	\$149,377	\$162,100	\$163,879	\$163,800	\$159,650
Total Operating Budget	\$1,715,178	\$1,434,629	\$1,770,053	\$1,509,857	\$1,785,323	\$1,712,128	\$2,217,666	\$2,612,073
Warrant Articles								
Tuition CapRes 12/31/17 balance: \$344,745	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Building CapRes 12/31/17 balance: \$66,506								
\$50K Unanticipated Expenses (Non Reserve)								
Warrants Sub Total	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Total: Budget	\$1,715,178	\$1,434,629	\$1,770,053	\$1,509,857	\$1,785,323	\$1,712,128	\$2,217,666	\$2,612,073
Less: State Grant and State Ed Taxes	-\$378,369	-\$376,406	-\$415,020	-\$419,925	-\$420,176	-\$493,181	-\$431,376	-\$608,163
Less: Surplus Returned	-\$75,000	-\$297,833	-\$75,000	-\$266,445	-\$75,000	-\$79,139	-\$75,000	-\$25,000
Estimated Local Taxes to be Raised	\$1,261,809	\$760,390	\$1,280,033	\$823,487	\$1,290,147	\$1,139,808	\$1,711,290	\$1,978,910

\$42,000 to sped
\$6700 to building