



Proposed Budget
Sullivan School District

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2025 to June 30, 2026

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2/20/2025

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Brad Smith	Budget Committee Member	Brad Smith
David L. Jakway	Selectmen Chair	David L. Jakway
B.J. White	Budget Comm.	B.J. White
Mike Blouchard	Budget Comm.	Michael Blouchard
GARY PATRICK	BUDGET Comm.	Gary Patrick
FRED HERRZFIELD	Budget Comm. Chair	Fred Herrzfeld
Rene Bolter	Budget Committee School	Rene Bolter

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations as Approved by DRA for period ending 6/30/2025	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$1,142,232	\$1,085,900	\$1,166,237	\$0	\$1,166,237	\$0
1200-1299	Special Programs	02	\$503,883	\$534,761	\$782,260	\$0	\$782,260	\$0
1300-1399	Vocational Programs	02	\$0	\$10	\$10	\$0	\$10	\$0
1400-1499	Other Programs		\$0	\$0	\$0	\$0	\$0	\$0
1500-1599	Non-Public Programs		\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
	Instruction Subtotal		\$1,646,115	\$1,620,671	\$1,948,507	\$0	\$1,948,507	\$0
Support Services								
2000-2199	Student Support Services	02	\$48,848	\$298,220	\$220,520	\$0	\$220,520	\$0
2200-2299	Instructional Staff Services		\$0	\$0	\$0	\$0	\$0	\$0
	Support Services Subtotal		\$48,848	\$298,220	\$220,520	\$0	\$220,520	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$17,865	\$20,500	\$20,510	\$0	\$20,510	\$0
	General Administration Subtotal		\$17,865	\$20,500	\$20,510	\$0	\$20,510	\$0
Executive Administration								
2320 (310)	SAU Management Services	02	\$42,400	\$44,200	\$47,700	\$0	\$47,700	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service		\$0	\$0	\$0	\$0	\$0	\$0
2500-2599	Business	02	\$242	\$675	\$675	\$0	\$675	\$0
2600-2699	Plant Operations and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
2700-2799	Student Transportation	02	\$204,104	\$236,314	\$193,317	\$0	\$193,317	\$0
2800-2899	Support Service, Central and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Executive Administration Subtotal		\$246,746	\$281,189	\$241,692	\$0	\$241,692	\$0



Proposed Budget

Non-Instructional Services									
3100	Food Service Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3200	Enterprise Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction									
4100	Site Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays									
5110	Debt Service - Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Outlays Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers									
5220-5221	To Food Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$25,000	\$0

Total Operating Budget Appropriations									
		\$0	\$2,456,229	\$2,456,229	\$0	\$2,456,229	\$0	\$2,456,229	\$0



Proposed Budget

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended)	School Board's Appropriations for period ending 6/30/2026 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	03	\$25,000	\$0	\$25,000	\$0
<i>Purpose: Surplus</i>						
Total Proposed Special Articles			\$25,000	\$0	\$25,000	\$0



Proposed Budget

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2026 (Recommended) (Not Recommended)
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Total Proposed Individual Articles

\$0 \$0 \$0 \$0



Proposed Budget

	Federal Sources Subtotal	\$0	\$0	\$0
Other Financing Sources				
5110-5139 Sale of Bonds or Notes	\$0	\$0	\$0	\$0
5140 Reimbursement Anticipation Notes	\$0	\$0	\$0	\$0
5221 Transfer from Food Service Special Revenue Fund	\$0	\$0	\$0	\$0
5222 Transfer from Other Special Revenue Funds	\$0	\$0	\$0	\$0
5230 Transfer from Capital Project Funds	\$0	\$0	\$0	\$0
5251 Transfer from Capital Reserve Funds	\$0	\$0	\$0	\$0
5252 Transfer from Expendable Trust Funds	\$0	\$25,000	\$25,000	\$25,000
5253 Transfer from Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5300-5699 Other Financing Sources	\$0	\$0	\$0	\$0
9997 Supplemental Appropriation (Contra)	\$0	\$0	\$0	\$0
9998 Amount Voted from Fund Balance	\$0	\$0	\$0	\$0
9999 Fund Balance to Reduce Taxes	\$0	\$0	\$0	\$0
Other Financing Sources Subtotal	\$0	\$25,000	\$25,000	\$25,000
Total Estimated Revenues and Credits				
	\$7,836	\$866,572	\$866,572	\$866,572



Proposed Budget

Item	School Board Period ending 6/30/2026 (Recommended)	Budget Committee Period ending 6/30/2026 (Recommended)
Operating Budget Appropriations	\$2,456,229	\$2,456,229
Special Warrant Articles	\$25,000	\$0
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$2,481,229	\$2,456,229
Less Amount of Estimated Revenues & Credits	\$25,000	\$0
Less Amount of State Education Tax/Grant	\$841,571	\$841,571
Estimated Amount of Taxes to be Raised	\$1,614,658	\$1,614,658



Proposed Budget

1. Total Recommended by Budget Committee	\$2,456,229
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$2,456,229
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$245,622
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	
	\$2,701,828