



Proposed Budget
Bethlehem Local School

Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2023 to June 30, 2024

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: MAR 06 2023

SCHOOL BOARD 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
ROBERT S. NORTON	BES BOARD CHAIR	[Signature]
Margaret Hocking	BES Board member	[Signature]
Betsy Ben	BES Board Member	Betsy Ben

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
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations for period ending 6/30/2023	Appropriations for period ending 6/30/2024 (Recommended)	Appropriations for period ending 6/30/2024 (Not Recommended)
Instruction						
1100-1199	Regular Programs	03	\$1,547,936	\$1,399,536	\$1,342,644	\$0
1200-1299	Special Programs	03	\$597,950	\$610,819	\$675,570	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0
1400-1499	Other Programs		\$1,287	\$0	\$0	\$0
1500-1599	Non-Public Programs	03	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	03	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Instruction Subtotal			\$2,147,173	\$2,010,355	\$2,018,214	\$0
Support Services						
2000-2199	Student Support Services	03	\$254,725	\$252,083	\$270,219	\$0
2200-2299	Instructional Staff Services	03	\$21,245	\$26,431	\$46,197	\$0
Support Services Subtotal			\$275,970	\$278,514	\$316,416	\$0
General Administration						
2310 (840)	School Board Contingency	03	\$0	\$0	\$2,906	\$0
2310-2319	Other School Board	03	\$31,117	\$41,979	\$41,115	\$0
General Administration Subtotal			\$31,117	\$41,979	\$44,021	\$0
Executive Administration						
2320 (310)	SAU Management Services	03	\$141,311	\$157,868	\$138,100	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0
2400-2499	School Administration Service	03	\$274,379	\$316,051	\$313,561	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$239,559	\$190,850	\$234,729	\$0
2700-2799	Student Transportation	03	\$163,707	\$170,023	\$172,248	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$818,956	\$834,792	\$858,638	\$0
Non-Instructional Services						
3100	Food Service Operations	03	\$65,000	\$65,000	\$65,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$65,000	\$65,000	\$65,000	\$0



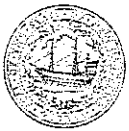
Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations for period ending 6/30/2023	Appropriations for	
					period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
Facilities Acquisition and Construction						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0
Other Outlays						
5110	Debt Service - Principal		\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0
Other Outlays Subtotal			\$0	\$0	\$0	\$0
Fund Transfers						
5220-5221	To Food Service	03	\$10,000	\$10,000	\$16,443	\$0
5222-5229	To Other Special Revenue	03	\$150,000	\$150,000	\$150,000	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$160,000	\$160,000	\$166,443	\$0
Total Operating Budget Appropriations					\$3,468,732	\$0



Special Warrant Articles

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
Total Proposed Special Articles			\$0	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
1100-1199	Regular Programs	04	\$55,547	\$0
		<i>Purpose: Collective Bargaining Agreement</i>		
1200-1299	Special Programs	04	\$13,217	\$0
		<i>Purpose: Collective Bargaining Agreement</i>		
2000-2199	Student Support Services	04	\$3,957	\$0
		<i>Purpose: Collective Bargaining Agreement</i>		
2200-2299	Instructional Staff Services	04	\$3,636	\$0
		<i>Purpose: Collective Bargaining Agreement</i>		
Total Proposed Individual Articles			\$76,357	\$0



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2022	Revised Estimated Revenues for Period ending 6/30/2023	Estimated Revenues for Period ending 6/30/2024
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	03	\$0	\$100	\$100
1600-1699	Food Service Sales	03	\$0	\$325	\$10,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	03	\$0	\$4,000	\$4,000
Local Sources Subtotal			\$0	\$4,425	\$14,100
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid		\$0	\$0	\$0
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	03	\$0	\$500	\$1,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$25,283	\$0
State Sources Subtotal			\$0	\$25,783	\$1,000
Federal Sources					
4100-4539	Federal Program Grants	03	\$0	\$200,000	\$150,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	03	\$0	\$50,000	\$37,557
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution		\$0	\$0	\$0
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve	03	\$0	\$15,172	\$15,000
Federal Sources Subtotal			\$0	\$265,172	\$202,557



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2022	Revised Estimated Revenues for Period ending 6/30/2023	Estimated Revenues for Period ending 6/30/2024
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues Fund	03	\$0	\$10,000	\$16,443
5222	Transfer from Other Special Revenue Funds		\$0	\$200,000	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	03	\$0	\$0	\$15,000
Other Financing Sources Subtotal			\$0	\$210,000	\$31,443
Total Estimated Revenues and Credits			\$0	\$505,380	\$249,100



Budget Summary

Item	Period ending 6/30/2024
Operating Budget Appropriations	\$3,468,732
Special Warrant Articles	\$0
Individual Warrant Articles	\$76,357
Total Appropriations	\$3,545,089
Less Amount of Estimated Revenues & Credits	\$249,100
Less Amount of State Education Tax/Grant	\$657,980
Estimated Amount of Taxes to be Raised	\$2,638,009