

2011-2012 APPROVED BUDGET

<u>FUNCTION</u>	<u>ACCOUNT NAME</u>	<u>ORIGINAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
1000	BOARD OF EDUCATION	59,766	59,766		
1200	CENTRAL ADMIN	361,319	361,319		
1300	FINANCE	793,252	793,252		
1420	LEGAL SERVICES	140,000	126,000	14,000	
1430	PERSONNEL	263,263	263,263		
1460	RECORDS MGMT	5,348	5,348		
1480	PUBLIC INFORMATION	164,410	164,410		
1620	OPERATIONS OF PLANT	5,179,501	172,551		5,006,949
1621	MAINTENANCE OF PLANTS	1,675,338	0		1,675,338
1670/1680	OTHER CENTRAL SERVICE	143,750	143,750		

2012-2013 CONTINGENT BUDGET
CONTINGENT BUDGET - @ 0% TAX LEVY INCREASE OVER 2011-12

<u>FUNCTION</u>	<u>ACCOUNT NAME</u>	<u>ORIGINAL</u>	<u>ADMIN</u>	<u>PROGRAM</u>	<u>CAPITAL</u>
1000	BOARD OF EDUCATION	65,018	65,018		
1200	CENTRAL ADMIN	338,266	338,266		
1300	FINANCE	756,568	756,568		
1420	LEGAL SERVICES	145,000	130,500	14,500	
1430					