

**Weston Technical Academy
Final 2007-2008 Budget
Revised 1-31-08**

G/L Acct	Description	Actual Budget 2005-2006	Actual Budget 2006-2007	Proposed Budget 2007-2008	2007-08 Budget Rev 1-31-08	Difference 2006/07 to 2007/08
	Instruction of Staff	174,641.89	119,000.00	94,200.00	68,000.00	-51,000.00
222-0000-0000	LIBRARY					
222-3193-0000	Wages - Library	12,661.47	13,000.00	20,700.00	40,000.00	27,000.00
222-3194-0000	Benefits - Library	1,530.17	1,500.00	1,100.00	2,200.00	700.00
222-5310-0000	Library Books	920.35	1,000.00	1,200.00	1,200.00	200.00
222-5990-0000	Library Supplies	107.39	300.00	1,700.00	7,000.00	6,700.00
	Library	15,219.38	15,800.00	24,700.00	50,400.00	34,600.00
231-0000-0000	BOARD OF EDUCATION					
231-3170-0000	Board Legal Fees	0.00	0.00	200.00	2,500.00	2,500.00
231-3180-0000	Audit Fee	8,000.00	8,400.00	8,900.00	8,900.00	500.00
231-3220-0000	Board Travel & Expense	6,450.12	6,500.00	3,400.00	3,400.00	-3,100.00
231-7910-0000	Misc Board Expense	150.00	300.00	1,500.00	1,500.00	1,200.00
	Board of Education	14,600.12	15,200.00	14,000.00	16,300.00	1,100.00
232-0000-0000	EXECUTIVE ADMINISTRATION					
232-3150-0000	Purchased Services - Authorize	99,605.70	90,000.00	98,800.00	98,800.00	8,800.00
232-3151-0000	Management Services	300,000.00	300,000.00	300,000.00	300,000.00	0.00
232-3170-0000	Legal - Executive Admin	2,455.10	3,000.00	100.00	100.00	-2,900.00
	Executive Administration	402,060.80	393,000.00	398,900.00	398,900.00	5,900.00
241-0000-0000	SCHOOL ADMINISTRATION					
241-3152-0000	Wages - Clerical SA	66,064.54	75,000.00	87,900.00	72,000.00	-3,000.00
241-3154-0000	Wages - Principal	103,817.28	95,000.00	85,200.00	88,000.00	-7,000.00
241-3156-0000	Benefits - Clerical	22,000.00	15,000.00	33,300.00	18,000.00	3,000.00
241-3157-0000	Benefits - Principal	4,491.55	8,000.00	3,600.00	10,000.00	2,000.00
241-3220-0000	In-Service Training - Principa	2,358.75	1,500.00	2,100.00	0.00	-1,500.00
241-3610-0000	Printing & Binding - SA	353.25	400.00	400.00	400.00	0.00
241-5910-0000	Office Supplies - SA	14,848.47	5,000.00	22,200.00	5,000.00	0.00
241-5990-0000	Mis Supplies - SA	3,703.39	4,000.00	3,700.00	5,000.00	1,000.00
241-7410-0000	Dues & Fees - SA	4,555.50	4,000.00	700.00	2,000.00	-2,000.00
241-7910-0000	Misc Expense - SA	230.67	500.00	0.00	0.00	-500.00
	School Administration	222,423.40	208,400.00	239,100.00	200,400.00	-8,000.00
252-0000-0000	BUSINESS OFFICE					
252-3195-0000	Purchased Services - Fiscal	13,396.72	14,000.00	7,600.00	7,600.00	-6,400.00
252-3196-0000	Wages - Fiscal	14,439.68	15,000.00	14,600.00	15,000.00	0.00
252-3197-0000	Benefits - Fiscal	2,213.65	2,200.00	2,200.00	2,200.00	0.00
252-3410-0000	Telephone - Fiscal	558.60	600.00	500.00	500.00	-100.00
252-3430-0000	Mailing - Fiscal	797.31	800.00	400.00	400.00	-400.00
252-3610-0000	Printing & Binding -Fiscal	788.76	800.00	600.00	800.00	0.00
252-5910-0000	Office Supplies - Fiscal	679.66	700.00	700.00	800.00	100.00
252-5990-0000	Misc Expense - Fiscal	0.00	0.00	100.00	100.00	100.00
	Business Office	32,874.38	34,100.00	26,700.00	27,400.00	-6,700.00
259-0000-0000	OTHER BUSINESS SVCS					
259-3170-0000	Legal Fee for Loan Processing	3,600.00	3,800.00	2,700.00	1,800.00	2,000.00

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259-7210-0000	Interest on Loan	30,360.00	30,000.00	21,000.00	21,000.00	-9,000.00
259-7910-0000	Fees for Securing Loan	0.00	0.00	200.00	200.00	200.00
	Other Business Services	58,320.00	59,800.00	50,400.00	46,000.00	-13,800.00
261-0000-0000	OPERATIONS & MAINTENANCE					
261-3191-0000	Wages - Opns	55,094.96	52,000.00	55,700.00	40,000.00	-12,000.00
261-3192-0000	Benefits - Opns	12,574.32	10,000.00	10,600.00	7,000.00	-3,000.00
261-3210-0000	Travel - Opns	1,340.86	2,000.00	500.00	700.00	-1,300.00
261-3410-0000	Telephone - Opns	8,342.83	8,500.00	4,700.00	6,000.00	-2,500.00
261-3830-0000	Water	15,658.07	16,000.00	22,500.00	22,500.00	6,500.00
261-3840-0000	Trash	4,160.25	4,500.00	500.00	6,000.00	1,500.00
261-3910-0000	Insurance - Liability	34,737.82	35,000.00	28,000.00	28,000.00	-7,000.00
261-4110-0000	Repairs/Maint - Land/Bldg	65,536.58	25,000.00	96,400.00	60,000.00	35,000.00
261-4111-0000	Janitorial Services	60,635.84	62,000.00	70,500.00	70,500.00	8,500.00
261-4122-0000	Communications - Opns	2,919.00	3,000.00	4,700.00	4,700.00	1,700.00
261-4210-0000	Rent - Land/Bldg	672,380.88	616,000.00	658,400.00	678,000.00	62,000.00
261-5510-0000	Gas	37,801.32	40,000.00	32,700.00	32,700.00	-7,300.00
261-5520-0000	Electric	50,782.67	50,000.00	53,300.00	53,300.00	3,300.00
	Operations & Maintenance	1,021,965.40	924,000.00	1,038,500.00	1,009,400.00	85,400.00
266-0000-0000	SECURITY					
266-1660-0000	Security - Salaries	22,304.07	30,000.00	37,000.00	45,000.00	15,000.00
266-1661-0000	Security - Benefits	2,701.53	3,000.00	5,800.00	8,000.00	5,000.00
266-5990-0000	Security - Supplies	0.00	1,000.00	0.00	0.00	-1,000.00
	Security	25,005.60	34,000.00	42,800.00	53,000.00	19,000.00
271-0000-0000	TRANSPORTATION					
271-3310-0000	Transportation	3,000.00	3,000.00	0.00	0.00	-3,000.00
	Transportation	3,000.00	3,000.00	0.00	0.00	-3,000.00
282-0000-0000	INFORMATION SVCS					
282-3510-0000	Advertising	4,610.63	3,000.00	14,600.00	16,000.00	13,000.00
	Information Services	4,610.63	3,000.00	14,600.00	16,000.00	13,000.00
	Total Expenditures	3,616,312.65	3,383,700.00	3,420,000.00	3,498,600.00	114,900.00
	Excess Of Revenue Over Expenditures	-50,955.31	-106,751.00	40,900.00	113,519.00	