

**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
Revenue						
300	Revenue					
311-0010	State Aid	3,177,350.39	2,977,625.00	3,135,600.00	3,211,428.00	233,803.00
312-0020	At Risk	106,624.65	106,624.00	119,100.00	134,465.00	27,841.00
312-0120	Special Education - State Aid	23,273.61	24,000.00	34,000.00	33,917.00	9,917.00
312-0160	Vocational Education	12,941.25	10,000.00	3,300.00	13,485.00	3,485.00
414-0120	Federal Pass Thru- SpEd	28,710.00	25,000.00	29,900.00	29,900.00	4,900.00
414-0130	Title II A Staff Development	24,772.00	25,000.00	25,100.00	25,974.00	974.00
	Title I A Carryover	11,485.00	0.00	0.00	0.00	0.00
414-0140	Title I	104,722.00	105,000.00	113,000.00	156,312.00	51,312.00
414-0150	Title V	1,680.00	1,700.00	900.00	1,010.00	-690.00
414-0210	Title II D Technology	1,954.00	2,000.00	0.00	2,628.00	628.00
	School Improvement Grant	30,000.00	0.00	0.00	3,000.00	3,000.00
	DPS Refund Payback	41,844.44	0.00	0.00	0.00	
	Total Revenue	3,565,357.34	3,276,949.00	3,460,900.00	3,612,119.00	335,170.00
Expenditures						
111-0000	ELEMENTARY					
111-3110	Wages - Salaried	0.00	387,000.00	265,900.00	265,900.00	-121,100.00
111-3111	Benefits - Salaried	0.00	75,000.00	51,200.00	68,000.00	-7,000.00
111-3112	Wages - Hourly	0.00	0.00	0.00	5,000.00	5,000.00
111-3113	Benefits -Hourly	0.00	0.00	0.00	500.00	500.00
111-3117	Substitutes	0.00	7,000.00	5,400.00	6,400.00	-600.00
111-3610	Printing & Binding	0.00	15,000.00	11,700.00	11,700.00	-3,300.00
111-5110	Teaching Supplies	0.00	30,000.00	32,000.00	42,000.00	12,000.00
111-5210	Textbooks	0.00	40,000.00	55,300.00	15,000.00	-25,000.00
111-5990	Misc Supplies	0.00	5,000.00	700.00	700.00	-4,300.00
111-7410	Dues & Fees	0.00	1,500.00	500.00	500.00	-1,000.00
111-7910	Misc Expense	0.00	3,500.00	0.00	0.00	-3,500.00
	Elementary School Instruction	0.00	564,000.00	422,700.00	415,700.00	-148,300.00
	MIDDLE SCHOOL INSTRUCTION					
112-3110	Wages - Salaried	109,932.64	0.00	0.00	0.00	0.00
112-3111	Benefits - Salaried	29,459.76	0.00	0.00	0.00	0.00
112-3117	Substitutes	1,312.15	0.00	0.00	0.00	0.00
112-3610	Printing & Binding	9,086.85	0.00	0.00	0.00	0.00
112-5110	Teaching Supplies	3,487.87	0.00	0.00	0.00	0.00
112-5210	Textbooks	68.04	0.00	0.00	0.00	0.00
112-5990	Misc Supplies	1,000.00	0.00	0.00	0.00	0.00
	Middle School Instruction	154,347.31	0.00	0.00	0.00	0.00
113-0000-0000	HIGH SCHOOL INSTRUCTION					
113-3110-0000	Wages - Salaried	711,000.00	555,000.00	506,900.00	550,000.00	-5,000.00
113-3111-0000	Benefits (tax, ins, etc)	130,340.00	111,000.00	104,800.00	104,800.00	-6,200.00
113-3117-0000	Substitutes	9,958.30	10,000.00	10,600.00	11,000.00	1,000.00
113-3610-0000	Printing & Binding	11,285.28	15,000.00	18,100.00	18,100.00	3,100.00
113-5110-0000	Teaching Supplies & Materials	36,545.68	10,000.00	38,100.00	50,000.00	40,000.00
113-5210-0000	Textbooks	74,404.49	40,000.00	29,400.00	29,400.00	-10,600.00
113-5990-0000	Misc Supplies & Materials	3,098.57	5,000.00	1,000.00	2,000.00	3,000.00

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113-7910-0000	Miscellaneous Expense	410.00	2,000.00	200.00	200.00	-1,800.00
	High School Instruction	977,235.32	750,000.00	709,500.00	765,900.00	15,900.00
122-0000-0000	SPECIAL EDUCATION					
122-3110-4120	Wages - SpEd	77,285.93	50,000.00	78,800.00	90,000.00	40,000.00
122-3111-3120	Benefits - SpEd	13,758.88	10,000.00	13,400.00	15,000.00	5,000.00
122-3114-4120	Speech - SpEd	7,424.00	8,000.00	28,200.00	28,200.00	20,200.00
122-3115-4120	Pysch - SpEd	1,600.00	2,400.00	11,700.00	11,700.00	9,300.00
122-3116-4120	Social Work - SpEd	22,880.00	15,000.00	32,700.00	32,700.00	17,700.00
122-3117-0000	Substitutes - SpEd	755.00	1,000.00	300.00	300.00	-700.00
122-3118-4120	PT/OT - SpEd	462.00	500.00	0.00	2,000.00	1,500.00
122-5110-0000	Teaching Supplies - SpEd	1,458.94	1,500.00	800.00	2,800.00	1,300.00
	Special Education	125,624.75	88,400.00	165,900.00	182,700.00	94,300.00
125-0000-0000	COMPENSATORY EDUCATION					
125-3000-0000	CompEd-Purchased Services	1,268.75	0.00	0.00	0.00	0.00
125-3110-0000	Wages - Comp Ed Teachers	80,000.00	40,000.00	33,600.00	70,000.00	30,000.00
125-3111-0000	Benefits - CompEd Teachers	16,000.00	8,000.00	4,600.00	8,000.00	0.00
125-3130-0000	Wages - Comp Ed Non-Teaching	27,397.39	0.00	3,100.00	0.00	0.00
125-3131-0000	Benefits - Comp Ed Non-Teach	12,024.47	0.00	300.00	0.00	0.00
	Compensatory Education	136,690.61	48,000.00	41,600.00	78,000.00	30,000.00
127-0000-0000	VOCATIONAL EDUCATION					
127-3110-3160	Wages - Voc Ed	74,619.92	45,000.00	41,500.00	43,000.00	-2,000.00
127-3111-0000	Benefits - Voc Ed	14,865.71	9,000.00	7,100.00	7,100.00	-1,900.00
127-3117-0000	Substitutes - VocEd	2,887.80	1,000.00	0.00	0.00	-1,000.00
127-4121-0000	Tech Services/Comp Repair	43,841.81	15,000.00	37,400.00	45,000.00	30,000.00
127-5110-4121	Teaching Supplies Voc Ed	9,490.25	2,000.00	600.00	600.00	-1,400.00
	Vocational Education	145,705.49	72,000.00	86,600.00	95,700.00	23,700.00
	PUPIL SUPPORT					
210-3110	Wages - Salaried	43,876.30	0.00	0.00	18,000.00	18,000.00
210-3111	Benefits - Salaried	8,212.09	0.00	0.00	4,000.00	4,000.00
210-5990	Misc Supplies & Material	497.45	0.00	0.00	0.00	0.00
	Pupil Support	52,585.84	0.00	0.00	22,000.00	22,000.00
212-0000-0000	GUIDANCE					
212-3110-0000	Guidance - Salaries	40,000.08	42,000.00	42,000.00	45,000.00	3,000.00
212-3111-0000	Guidance - Benefits	8,721.65	9,000.00	7,700.00	7,700.00	-1,300.00
212-5990-0000	Guidance - Supplies	680.00	1,000.00	100.00	100.00	-900.00
	Guidance	49,401.73	52,000.00	49,800.00	52,800.00	800.00
221-0000-0000	INSTRUCTION OF STAFF					
221-3120-0000	In-Service Training - Teachers	47,032.00	17,000.00	4,400.00	13,000.00	-4,000.00
221-3130-0000	Impr Instrc- salaries	111,280.10	90,000.00	78,800.00	50,000.00	-40,000.00
221-3131-0000	Impr Instrc- benefits	15,135.80	10,000.00	11,000.00	5,000.00	5,000.00