

**Weston Technical Academy  
Final 2007-2008 Budget  
May 21, 2007**

G/L Acct	Description	Actual Budget 2005-2006	Actual Budget 2006-2007	Proposed Budget 2007-2008	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	157,975.00
312-0020	At Risk	106,624.65	106,624.00	119,100.00	12,476.00
312-0120	Special Education - State Aid	23,273.61	24,000.00	34,000.00	10,000.00
312-0160	Vocational Education	12,941.25	10,000.00	3,300.00	-6,700.00
414-0120	Federal Pass Thru- SpEd	28,710.00	25,000.00	29,900.00	4,900.00
414-0130	Title II A Staff Development	24,772.00	25,000.00	25,100.00	100.00
	Title I A Carryover	11,485.00	0.00	0.00	0.00
414-0140	Title I	104,722.00	105,000.00	113,000.00	8,000.00
414-0150	Title V	1,680.00	1,700.00	900.00	-800.00
414-0210	Title II D Technology	1,954.00	2,000.00	0.00	-2,000.00
	School Improvement Grant	30,000.00	0.00	0.00	0.00
	DPS Refund Payback	41,844.44	0.00	0.00	0.00
	<b>Total Revenue</b>	<b>3,565,357.34</b>	<b>3,276,949.00</b>	<b>3,460,900.00</b>	<b>183,951.00</b>
Expenditures					
111-0000	<b>ELEMENTARY</b>				
111-3110	Wages - Salaried	0.00	387,000.00	265,900.00	-121,100.00
111-3111	Benefits - Salaried	0.00	75,000.00	51,200.00	-23,800.00
111-3112	Wages - Hourly	0.00	0.00	0.00	0.00
111-3113	Benefits -Hourly	0.00	0.00	0.00	0.00
111-3117	Substitutes	0.00	7,000.00	5,400.00	-1,600.00
111-3610	Printing & Binding	0.00	15,000.00	11,700.00	-3,300.00
111-4121	Tech Services	0.00	0.00	0.00	0.00
111-5110	Teaching Supplies	0.00	30,000.00	32,000.00	2,000.00
111-5210	Textbooks	0.00	40,000.00	55,300.00	15,300.00
111-5990	Misc Supplies	0.00	5,000.00	700.00	-4,300.00
111-7410	Dues & Fees	0.00	1,500.00	500.00	-1,000.00
111-7910	Misc Expense	0.00	3,500.00	0.00	-3,500.00
	<b>Elementary School Instruction</b>	<b>0.00</b>	<b>564,000.00</b>	<b>422,700.00</b>	<b>-141,300.00</b>
	<b>MIDDLE SCHOOL INSTRUCTION</b>				
112-3110	Wages - Salaried	109,932.64	0.00	0.00	0.00
112-3111	Benefits - Salaried	29,459.76	0.00	0.00	0.00
112-3117	Substitutes	1,312.15	0.00	0.00	0.00
112-3610	Printing & Binding	9,086.85	0.00	0.00	0.00
112-5110	Teaching Supplies	3,487.87	0.00	0.00	0.00
112-5210	Textbooks	68.04	0.00	0.00	0.00
112-5990	Misc Supplies	1,000.00	0.00	0.00	0.00
	<b>Middle School Instruction</b>	<b>154,347.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>HIGH SCHOOL INSTRUCTION</b>				
113-0000-0000	<b>HIGH SCHOOL INSTRUCTION</b>				
113-3110-0000	Wages - Salaried	711,000.00	555,000.00	506,900.00	-48,100.00
113-3111-0000	Benefits (tax, ins, etc)	130,340.00	111,000.00	104,800.00	-6,200.00
113-3117-0000	Substitutes	9,958.30	10,000.00	10,600.00	600.00
113-3610-0000	Printing & Binding	11,285.28	15,000.00	18,100.00	3,100.00
113-5110-0000	Teaching Supplies & Materials	36,545.68	10,000.00	38,100.00	28,100.00
113-5210-0000	Textbooks	74,404.49	40,000.00	29,400.00	-10,600.00

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113-5990-0000	Misc Supplies & Materials	3,098.57	5,000.00	1,000.00	-4,000.00
113-7410-0000	Dues & Fees	193.00	2,000.00	400.00	-1,600.00
113-7910-0000	Miscellaneous Expense	410.00	2,000.00	200.00	-1,800.00
	High School Instruction	977,235.32	750,000.00	709,500.00	-40,500.00
122-0000-0000	SPECIAL EDUCATION				
122-3110-4120	Wages - SpEd	77,285.93	50,000.00	78,800.00	28,800.00
122-3111-3120	Benefits - SpEd	13,758.88	10,000.00	13,400.00	3,400.00
122-3114-4120	Speech - SpEd	7,424.00	8,000.00	28,200.00	20,200.00
122-3115-4120	Pysch - SpEd	1,600.00	2,400.00	11,700.00	9,300.00
122-3116-4120	Social Work - SpEd	22,880.00	15,000.00	32,700.00	17,700.00
122-3117-0000	Substitutes - SpEd	755.00	1,000.00	300.00	-700.00
122-3118-4120	PT/OT - SpEd	462.00	500.00	0.00	-500.00
122-5110-0000	Teaching Supplies - SpEd	1,458.94	1,500.00	800.00	-700.00
	Special Education	125,624.75	88,400.00	165,900.00	77,500.00
125-0000-0000	COMPENSATORY EDUCATION				
125-3000-0000	CompEd-Purchased Services	1,268.75	0.00	0.00	0.00
125-3110-0000	Wages - Comp Ed Teachers	80,000.00	40,000.00	33,600.00	-6,400.00
125-3111-0000	Benefits - CompEd Teachers	16,000.00	8,000.00	4,600.00	-3,400.00
125-3130-0000	Wages - Comp Ed Non-Teaching	27,397.39	0.00	3,100.00	3,100.00
125-3131-0000	Benefits - Comp Ed Non-Teach	12,024.47	0.00	300.00	300.00
	Compensatory Education	136,690.61	48,000.00	41,600.00	-6,400.00
127-0000-0000	VOCATIONAL EDUCATION				
127-3110-3160	Wages - Voc Ed	74,619.92	45,000.00	41,500.00	-3,500.00
127-3111-0000	Benefits - Voc Ed	14,865.71	9,000.00	7,100.00	-1,900.00
127-3117-0000	Substitutes - VocEd	2,887.80	1,000.00	0.00	-1,000.00
127-4121-0000	Tech Services/Comp Repair	43,841.81	15,000.00	37,400.00	22,400.00
127-5110-4121	Teaching Supplies Voc Ed	9,490.25	2,000.00	600.00	-1,400.00
	Vocational Education	145,705.49	72,000.00	86,600.00	14,600.00
	PUPIL SUPPORT				
210-3110	Wages - Salaried	43,876.30	0.00	0.00	0.00
210-3111	Benefits - Salaried	8,212.09	0.00	0.00	0.00
210-5990	Misc Supplies & Material	497.45	0.00	0.00	0.00
	Pupil Support	52,585.84	0.00	0.00	0.00
212-0000-0000	GUIDANCE				
212-3110-0000	Guidance - Salaries	40,000.08	42,000.00	42,000.00	0.00
212-3111-0000	Guidance - Benefits	8,721.65	9,000.00	7,700.00	-1,300.00
212-5990-0000	Guidance - Supplies	680.00	1,000.00	100.00	-900.00
	Guidance	49,401.73	52,000.00	49,800.00	-2,200.00
221-0000-0000	INSTRUCTION OF STAFF				
221-3120-0000	In-Service Training - Teachers	47,032.00	17,000.00	4,400.00	-12,600.00

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221-3130-0000	Impr Instrc- salaries	111,280.10	90,000.00	78,800.00	-11,200.00
221-3131-0000	Impr Instrc- benefits	15,135.80	10,000.00	11,000.00	1,000.00
221-5990-0000	Misc Supl- Improv Instruct	1,193.99	2,000.00	0.00	-2,000.00
	Instruction of Staff	174,641.89	119,000.00	94,200.00	-24,800.00
222-0000-0000	LIBRARY				
222-3193-0000	Wages - Library	12,661.47	13,000.00	20,700.00	7,700.00
222-3194-0000	Benefits - Library	1,530.17	1,500.00	1,100.00	-400.00
222-5310-0000	Library Books	920.35	1,000.00	1,200.00	200.00
222-5990-0000	Library Supplies	107.39	300.00	1,700.00	1,400.00
	Library	15,219.38	15,800.00	24,700.00	8,900.00
231-0000-0000	BOARD OF EDUCATION				
231-3170-0000	Board Legal Fees	0.00	0.00	200.00	200.00
231-3180-0000	Audit Fee	8,000.00	8,400.00	8,900.00	500.00
231-3220-0000	Board Travel & Expense	6,450.12	6,500.00	3,400.00	-3,100.00
231-7910-0000	Misc Board Expense	150.00	300.00	1,500.00	1,200.00
	Board of Education	14,600.12	15,200.00	14,000.00	-1,200.00
232-0000-0000	EXECUTIVE ADMINISTRATION				
232-3150-0000	Purchased Services - Authorize	99,605.70	90,000.00	98,800.00	8,800.00
232-3151-0000	Management Services	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	-2,900.00
	Exceutive Administration	402,060.80	393,000.00	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	12,900.00
241-3154-0000	Wages - Principal	103,817.28	95,000.00	85,200.00	-9,800.00
241-3156-0000	Benefits - Clerical	22,000.00	15,000.00	33,300.00	18,300.00
241-3157-0000	Benefits - Principal	4,491.55	8,000.00	3,600.00	-4,400.00
241-3220-0000	In-Service Training - Principa	2,358.75	1,500.00	2,100.00	600.00
241-3610-0000	Printing & Binding - SA	353.25	400.00	400.00	0.00
241-5910-0000	Office Supplies - SA	14,848.47	5,000.00	22,200.00	17,200.00
241-5990-0000	Mis Supplies - SA	3,703.39	4,000.00	3,700.00	-300.00
241-7410-0000	Dues & Fees - SA	4,555.50	4,000.00	700.00	-3,300.00
241-7910-0000	Misc Expense - SA	230.67	500.00	0.00	-500.00
	School Administration	222,423.40	208,400.00	239,100.00	30,700.00
252-0000-0000	BUSINESS OFFICE				
252-3195-0000	Purchased Services - Fiscal	13,396.72	14,000.00	7,600.00	-6,400.00
252-3196-0000	Wages - Fiscal	14,439.68	15,000.00	14,600.00	-400.00
252-3197-0000	Benefits - Fiscal	2,213.65	2,200.00	2,200.00	0.00
252-3410-0000	Telephone - Fiscal	558.60	600.00	500.00	-100.00
252-3430-0000	Mailing - Fiscal	797.31	800.00	400.00	-400.00
252-3610-0000	Printing & Binding -Fiscal	788.76	800.00	600.00	-200.00
252-5910-0000	Office Supplies - Fiscal	679.66	700.00	700.00	0.00
252-5990-0000	Misc Expense - Fiscal	0.00	0.00	100.00	100.00
	Business Office	32,874.38	34,100.00	26,700.00	-7,400.00

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259-0000-0000	OTHER BUSINESS SVCS				
259-3170-0000	Legal Fee for Loan Processing	3,600.00	3,800.00	2,700.00	-1,100.00
259-3920-0000	Insurance - Board Liability	24,360.00	26,000.00	26,500.00	500.00
259-7210-0000	Interest on Loan	30,360.00	30,000.00	21,000.00	-9,000.00
259-7910-0000	Fees for Securing Loan	0.00	0.00	200.00	200.00
	Other Business Services	58,320.00	59,800.00	50,400.00	-9,400.00
261-0000-0000	OPERATIONS & MAINTENANCE				
261-3191-0000	Wages - Opns	55,094.96	52,000.00	55,700.00	3,700.00
261-3192-0000	Benefits - Opns	12,574.32	10,000.00	10,600.00	600.00
261-3210-0000	Travel - Opns	1,340.86	2,000.00	500.00	-1,500.00
261-3410-0000	Telephone - Opns	8,342.83	8,500.00	4,700.00	-3,800.00
261-3830-0000	Water	15,658.07	16,000.00	22,500.00	6,500.00
261-3840-0000	Trash	4,160.25	4,500.00	500.00	-4,000.00
261-3910-0000	Insurance - Liability	34,737.82	35,000.00	28,000.00	-7,000.00
261-4110-0000	Repairs/Maint - Land/Bldg	65,536.58	25,000.00	96,400.00	71,400.00
261-4111-0000	Janitorial Services	60,635.84	62,000.00	70,500.00	8,500.00
261-4122-0000	Communications - Opns	2,919.00	3,000.00	4,700.00	1,700.00
261-4210-0000	Rent - Land/Bldg	672,380.88	616,000.00	658,400.00	42,400.00
261-5510-0000	Gas	37,801.32	40,000.00	32,700.00	-7,300.00
261-5520-0000	Electric	50,782.67	50,000.00	53,300.00	3,300.00
	Operations & Maintenance	1,021,965.40	924,000.00	1,038,500.00	114,500.00
266-0000-0000	SECURITY				
266-1660-0000	Security - Salaries	22,304.07	30,000.00	37,000.00	7,000.00
266-1661-0000	Security - Benefits	2,701.53	3,000.00	5,800.00	2,800.00
266-5990-0000	Security - Supplies	0.00	1,000.00	0.00	-1,000.00
	Security	25,005.60	34,000.00	42,800.00	8,800.00
271-0000-0000	TRANSPORTATION				
271-3310-0000	Transportation	3,000.00	3,000.00	0.00	-3,000.00
	Transportation	3,000.00	3,000.00	0.00	-3,000.00
282-0000-0000	INFORMATION SVCS				
282-3510-0000	Advertising	4,610.63	3,000.00	14,600.00	11,600.00
	Information Services	4,610.63	3,000.00	14,600.00	11,600.00
	Total Expenditures	3,616,312.65	3,383,700.00	3,420,000.00	36,300.00
	Excess Of Revenue Over Expenditures	-50,955.31	-106,751.00	40,900.00	147,651.00