

Meridian CUSD #223  
 FY 08  
 BUDGET NOTES/SUMMARY (September 12, 2007)

**EDUCATION FUND (10)**

**Revenue:**

First year prior levy:  
 General State Aide

**INCREASE/DECREASE from FY 07**

INCREASE \$290,000 (assumes 99% collection)  
 INCREASE \$415,000 (\$200 increase in foundation level)

**Expenditures**

Add Elementary art  
 Add 1.67 Elementary  
 Add 1 Special Education  
 Add 1 MJH Computer teacher  
 Add 1 FTE Guidance  
 Add .5 FTE SVHS  
 Add 1 FTE District Administration  
 Add 1 FTE District H/R  
 Add District Food Director  
 Salary increase regular inst.  
 Salary, (other instruction)  
 Salary increase support staff  
 Salary increase administration  
 Substitute teacher salaries  
 Health insurance  
 Electricity/Natural gas

**INCREASE/DECREASE from FY 07**

INCREASE \$40,000 (Board priority)  
 INCREASE \$70,000 (Board priority)  
 INCREASE \$60,000 (Board priority)  
 INCREASE \$40,000 (Board priority)  
 INCREASE \$60,000 (Board priority)  
 INCREASE \$25,000 (Board priority)  
 INCREASE \$105,000 (Board priority)  
 INCREASE \$25,000 (Board priority)  
 INCREASE \$30,000  
 INCREASE \$300,000  
 INCREASE \$20,000 (guidance, speech, health services)  
 INCREASE \$60,000  
 INCREASE \$35,000  
 INCREASE \$20,000 (varies depending on leaves, illness, etc)  
 INCREASE \$150,000 (budget for maximum increase per contract)  
 INCREASE \$50,000 (anticipate rate increase)

**Legal Fees**

**INCREASE \$125,000**

**OPERATIONS AND MAINTENANCE FUND (20)**

**Revenue:** **INCREASE/DECREASE from FY 07**  
First year prior levy: INCREASE \$60,000  
Impact Fee DECREASE \$50,000

**Expenditures** **INCREASE/DECREASE from FY 07**  
Salary/health insurance INCREASE \$30,000 – \$40,000  
Increase 1 FTE (grounds) INCREASE \$30,000

**TRANSPORTATION (40)**

**Revenue:** **INCREASE/DECREASE from FY 07**  
First year prior levy: INCREASE \$30,000  
Regular transportation reimb. DECREASE \$125,000 (Back to 4 payments)

**Expenditures** **INCREASE/DECREASE from FY 07**  
Gasoline INCREASE \$40,000 (increased price per gallon)  
Capital Outlay INCREASE \$40,000 (increase bus fleet)  
Salary/health insurance INCREASE \$20,000- \$30,000

**FY 08 Budget Summary: Unrestricted Funds**

<b>Fund</b>	<b>Revenue</b>	<b>Expenditure</b>	<b>Difference</b>
Education Fund (10)	\$12,098,458	\$12,061,790	+\$18,688
Operations and Maint. (20)	\$1,049,300	\$910,000	+\$139,300
Transportation (40)	\$966,000	\$918,000	+\$48,759