

# Superintendent's Office - General Fund

## Superintendent – Dawn Tarzian

<u>Expenditures:</u>		05-06 Actual	06-07 Actual	07-08 Adopted Budget	08-09 Recommended Budget	08-09 Approved Budget	08-09 Adopted Budget
2240	Instructional Staff Development	\$0	\$9,133	\$10,000	\$10,000	\$10,000	\$10,000
2320	Office of the Superintendent	341,914	\$307,401	308,544	347,284	347,284	347,284
2410	Office of Principal	724	705	0	3,000	3,000	3,000
2550	Pupil Transportation	0	13	0	0	0	0
2630	Communications Services	0	0	0	37,000	37,000	37,000
3300	Community Service	1,000	250	1,000	1,500	1,500	1,500
<b>Total</b>		<b>\$343,638</b>	<b>\$317,502</b>	<b>\$319,544</b>	<b>\$398,784</b>	<b>\$398,784</b>	<b>\$398,784</b>

### Budget Highlights

- \* Salaries shown in function 2320 cover the Superintendent and her office support.
- \* The Superintendent's budget includes \$1,000 to the Child & Family Policy & Advisory Council.
- \* The budget for 2008-09 was increased by \$37,000 to provide support for communications services.
- \* In 2007, a part-time School Board Administrative Assistant position was approved by the Board to assist with school board meeting minute-taking and preparation of documents for school board meetings, as well as with day-to-day operations of the Office of the Superintendent. Funds that were previously used to pay an hourly, timecarded individual have been reallocation for this position.

Comparisons in FTE	06-07 Actual	07-08 Budget	08-09 Recommended Budget
<u>Positions in FTE:</u>			
Superintendent	1.00	1.00	1.00
Non-represented staff	1.00	1.30	1.50