

ADMINISTRATION - 01

This function contains the organizational elements that plan, direct, coordinate, and evaluate the County public school system. This component includes functions such as instructional planning, personnel selection and management, facilities management, financial management, and public information. The objectives of Administration are to provide leadership and direction in all aspects of the County's public school system, interpret for the general public the philosophy and goals of the school system, provide well-trained employees, cost effective management, and various supporting services.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 19,597,591	\$ 21,309,700	\$ 22,376,500	\$ 19,600,200	-8%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	5,127,365	3,186,600	3,422,300	9,315,600	192.3%
Capital Outlay	1,039,403	1,976,200	2,469,600	1,976,200	0%
Sub-Total	\$ 25,764,359	\$ 26,472,500	\$ 28,268,400	\$ 30,892,000	16.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 25,764,359	\$ 26,472,500	\$ 28,268,400	\$ 30,892,000	16.7%
STAFF					
Full Time - Civilian	-	365	-	658	80.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%