

MID LEVEL ADMINISTRATION - 12

This functional activity was created by the State of Maryland to capture financial information concerning administration and supervision of district-wide and school level instructional programs. School principals are funded in this category, as are staff assigned to plan, develop, and evaluate career and technology programs, curriculum development, guidance and psychological services, and school libraries.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 70,809,334	\$ 68,928,100	\$ 70,587,300	\$ 77,139,900	11.9%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	10,729,522	8,393,800	7,821,100	8,597,100	2.4%
Capital Outlay	240,143	108,700	109,000	524,300	382.3%
Sub-Total	\$ 81,778,999	\$ 77,430,600	\$ 78,517,400	\$ 86,261,300	11.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 81,778,999	\$ 77,430,600	\$ 78,517,400	\$ 86,261,300	11.4%
STAFF					
Full Time - Civilian	-	1,360	-	1,712	25.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%