

ADMINISTRATION - 01

This function contains the organizational elements that plan, direct, coordinate and evaluate the County public school system. This 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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 20,576,856	\$ 18,890,700	\$ 18,890,700	\$ 21,370,400	13.1%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	5,401,629	219,600	219,600	3,294,900	1400.4%
Capital Outlay	2,219,922	2,578,000	2,578,000	1,978,800	-23.2%
Sub-Total	\$ 28,198,407	\$ 21,688,300	\$ 21,688,300	\$ 26,644,100	22.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 28,198,407	\$ 21,688,300	\$ 21,688,300	\$ 26,644,100	22.9%
STAFF					
Full Time - Civilian	-	236	-	382	61.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%