

**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.

	<b>FY2002 ACTUAL</b>	<b>FY2003 BUDGET</b>	<b>FY2003 ESTIMATED</b>	<b>FY2004 PROPOSED</b>	<b>CHANGE FY2003-FY2004</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 63,833,025	\$ 61,445,400	\$ 61,445,400	\$ 68,928,100	12.2%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	6,066,155	5,792,500	5,792,500	8,393,800	44.9%
Capital Outlay	673,632	124,600	124,600	108,700	-12.8%
<b>Sub-Total</b>	<b>\$ 70,572,812</b>	<b>\$ 67,362,500</b>	<b>\$ 67,362,500</b>	<b>\$ 77,430,600</b>	<b>14.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 70,572,812</b>	<b>\$ 67,362,500</b>	<b>\$ 67,362,500</b>	<b>\$ 77,430,600</b>	<b>14.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	951	-	1,290	35.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%