

OFFICE OF THE DIRECTOR - 01

The Office of the Director manages agency operations and provides policy guidance, staff support, overall coordination and direction to the operating divisions, as well as overseeing school construction. This Division also oversees personnel and human resource development/management, budget development and monitoring, finance management, parking coordination and special projects.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 809,950	\$ 813,100	\$ 813,100	\$ 852,200	4.8%
Fringe Benefits	158,924	182,100	182,100	227,100	24.7%
Operating Expenses	326,189	292,300	292,300	133,700	-54.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,295,063	\$ 1,287,500	\$ 1,287,500	\$ 1,213,000	-5.8%
Recoveries	(73,221)	(14,800)	(14,800)	(15,200)	2.7%
TOTAL	\$ 1,221,842	\$ 1,272,700	\$ 1,272,700	\$ 1,197,800	-5.9%
STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%