

**Attachment 2**  
**Total Expenditure Statement**

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**TOTAL EXPENDITURE STATEMENT**  
**(Current Expense Fund)**

St. Mary's County Public Schools  
 Local Unit

2003-2004

**TOTAL SUMMARY BY CATEGORY**

Category	Original Approved* Prior Year Budget	Final Prior Year Actual Expenditures	Original Approved Current Year Budget (1)	FTE Staffing Current Year Budget (2)
201 Administration	\$	\$	\$ 3,181,676.00	\$ 2,202,686.00
202 Mid-level Administration				
Office of the Principal			\$ 7,101,778.00	\$ 6,427,688.00
Administration & Supervision			\$ 2,145,321.00	\$ 2,004,691.00
203 Instructional Salaries			\$ 48,311,633.00	\$ 46,416,977.00
204 Textbooks & Instructional Supplies			\$ 2,255,620.00	
205 Other Instructional Costs			\$ 363,707.00	
206 Special Education			\$ 12,144,824.00	\$ 10,131,069.00
207 Student Personnel Services			\$ 840,535.00	\$ 756,125.00
208 Health Services			\$ 877,639.00	\$ 750,797.00
209 Student Transportation			\$ 8,525,988.00	\$ 575,831.00
210 Operation of Plant			\$ 8,436,883.00	\$ 4,372,822.00
211 Maintenance of Plant			\$ 2,609,730.00	\$ 1,563,760.00
212 Fixed Charges			\$ 17,916,849.00	\$ -
213 Food Service			\$ -	\$ -
214 Community Services			\$ -	\$ -
215 Capital Outlay			\$ 929,711.00	\$ 366,613.00
Undistributed Federal Funds			\$ -	\$ -
<b>TOTAL EXPENDITURES/FTE</b>	<b>\$</b>	<b>\$</b>	<b>\$ 115,641,894.00</b>	<b>\$ 75,569,059.00</b>

\* Does not reflect budget amendments approved by local jurisdictions during the fiscal year.

(1) Note: For Fiscal Year 2004, the first year of the Bridge to Excellence Master Plan, complete only the *Original Approved Current Year Budget* and *FTE Staffing Current Year Budget* columns. In future fiscal years, complete all columns.

(2) See footnote 6.