

**TEXTBOOKS AND SUPPLIES - 13**

Textbooks and Supplies includes costs for all supplies and materials used in support of district-wide and school level instructional programs.

	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 APPROVED</b>	<b>CHANGE FY04-FY05</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	32,109,153	27,677,600	29,906,700	33,042,600	19.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 32,109,153</b>	<b>\$ 27,677,600</b>	<b>\$ 29,906,700</b>	<b>\$ 33,042,600</b>	<b>19.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 32,109,153</b>	<b>\$ 27,677,600</b>	<b>\$ 29,906,700</b>	<b>\$ 33,042,600</b>	<b>19.4%</b>