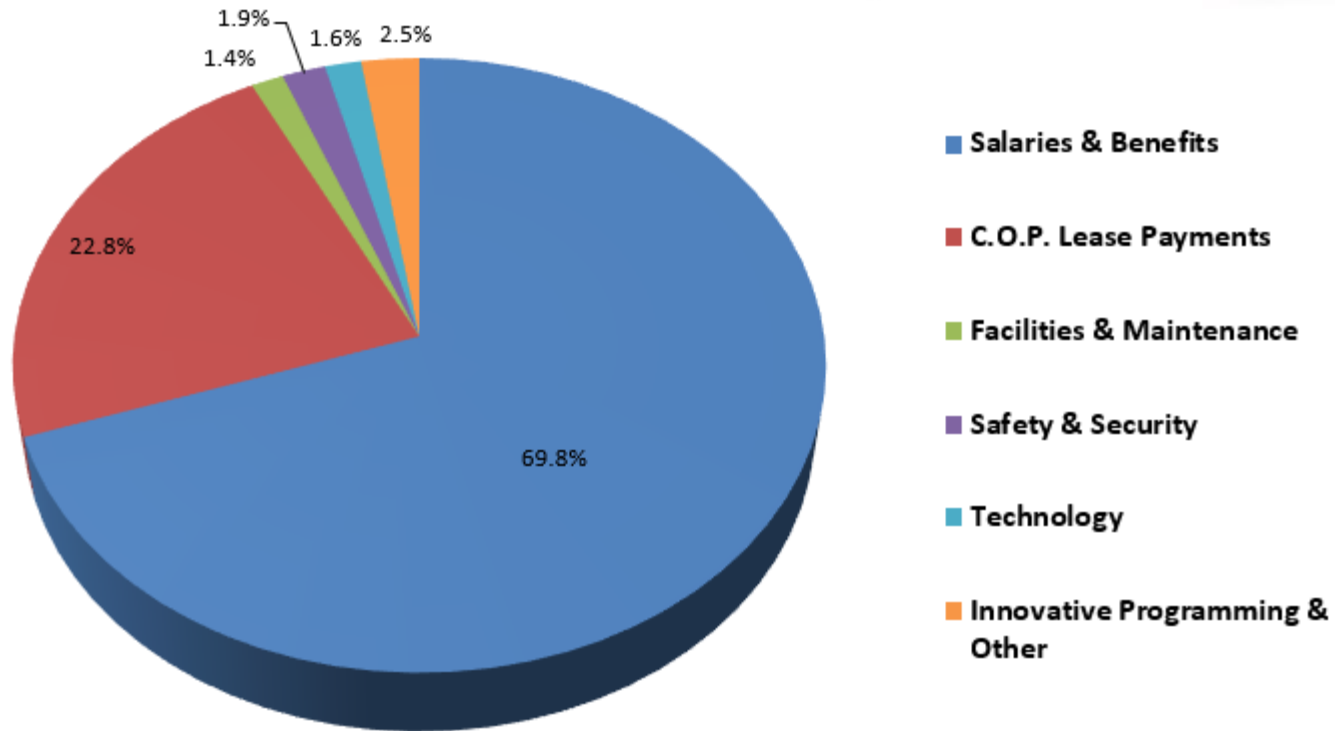


# FY24 Sales Tax Use



Category	Dollars	Percent
Salaries & Benefits	\$ 2,213,175	69.8%
C.O.P. Lease Payments	\$ 722,868	22.8%
Facilities & Maintenance	\$ 45,000	1.4%
Safety & Security	\$ 60,000	1.9%
Technology	\$ 50,000	1.6%
Innovative Programming & Other	\$ 80,000	2.5%
<b><i>Budgeted Total (including Merit)</i></b>	<b><i>\$ 3,171,042</i></b>	<b><i>100.0%</i></b>