



Projected 2014-2015 Instructional Materials Allotment Disbursement

2nd Biennium Year 1 Disbursement: Roll Forward		\$157,403.87
2nd Biennium Year 2 Disbursement: Projected Total in Allotment Fund:		\$186,181.45
2014-2015 199 Budget Allocation		\$50,000.00
	TOTAL	\$393,585.32
1) Textbooks: Includes –		
a) Adoptions of New Proclamations (consider growth)	77%	\$302,069.32
b) Growth of current Adoptions	5%	\$18,585.70
2) Campus Allotments	6%	\$22,302.84
3) Direct Campus Needs	6%	\$24,161.41
4) Technology	1%	\$7,223.53
5) Contingency	5%	\$19,242.52
	Total 100%	\$393,585.32

CAMPUS ALLOTMENTS 2014-2015 (12% of total \$22,302.84): Includes –

<i>NELC</i>	12%	\$2,676.34
<i>WOSE</i>	42%	\$9,367.19
<i>WO MS</i>	19%	\$4,237.54
<i>WO HS</i>	27%	\$6,021.77