

Projected 2014-2015 Instructional Materials Allotment Disbursement

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	2nd Biennium Year 1 Disbursement: Roll Forward			
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	2nd Biennium Year 2 Disbursement: Projected Total in Allotment Fund:			
1) Textbooks: Includes – a) Adoptions of New Proclamations (consider growth) 77% \$302,069.32 b) Growth of current Adoptions 5% \$18,585.70	2014-2015 199 Budget Allocation			\$50,000.00
a) Adoptions of New Proclamations (consider growth) 77% \$302,069.32 b) Growth of current Adoptions 5% \$18,585.70			TOTAL	\$393,585.32
b) Growth of current Adoptions 5% \$18,585.70	1) Textbooks: Includes –			
	a) Adoptions of New Proclamations (consider growt	th)	77%	\$302,069.32
2) Campus Allotments 6% \$22.302.84	b) Growth of current Adoptions		5%	\$18,585.70
2) Campus Allotments 6% \$22.302.84				
7 1 1 7	2) Campus Allotments		6%	\$22,302.84
3) Direct Campus Needs 6% \$24,161.41	3) Direct Campus Needs		6%	\$24,161.41
4) Technology 1% \$7,223.53	4) Technology		1%	\$7,223.53
5) Contingency 5% \$19,242.52	5) Contingency		5%	\$19,242.52
Total 100% \$393,585.32		Total	100%	\$393,585.32
CAMPUS ALLOTMENTS 2014-2015 (12% of total \$22,302.84): Includes –				
NELC 12% \$2,676.34		NELC	12%	\$2,676.34
WOSE 42% \$9,367.19		WOSE	42%	\$9,367.19
WO MS 19% \$4,237.54		WO MS	19%	\$4,237.54
WO HS 27% \$6,021.77		WO HS	27%	\$6,021.77