



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
	TOTAL	\$343,585.32
1) Textbooks		
a) <i>Adoptions of New Proclamations (consider growth)</i>	73%	\$250,000.00
b) <i>Growth of current Adoptions</i>	5%	\$18,585.70
2) Campus Allotments		
	6%	\$22,302.84
3) Direct Campus Needs		
	7%	\$24,161.41
4) Technology		
	4%	\$9,292.85
5) Contingency		
	5%	\$18,585.70
	Total 100%	\$342,928.50
	Balance	\$ 656.82

2014-2015 Total Expenditures:

<i>Textbooks</i>	\$291,206.73
<i>IMA Expenses</i>	\$19,236.85
<i>Balance: Roll Forward</i>	\$83,141.78