

FY 2007 QUESTION NUMBER: 4

QUESTION:

Provide an accounting for the changes in the budget for textbooks and instructional materials.

BUDGET PAGE REFERENCE: 1-7, 1-8, 1-17, 1-18, 1-26, 1-27

ANSWER:

There is a net increase of \$1,745,377 to the K-12 textbooks and instructional materials budget due to new schools, enrollment growth, inflation, and program reductions. Using a six percent inflation factor results in an increase in the budget of \$1,185,696. A projected decrease in enrollment at the elementary and middle school levels, four new elementary schools and one new high school opening in FY 2007, and a projected increase in high school enrollment results in an increase of \$1,089,672 to the budget. To support the addition of full-day kindergarten to 17 additional schools, \$178,020 is added to the budget for instructional materials. Lastly, to avoid endangering high priority improvements, \$708,011 is cut from the budget.

| | |
|-----------------------|---------------|
| Base Budget | \$ 21,082,416 |
| Inflation | 1,185,696 |
| Growth / New School | 1,089,672 |
| Full-day Kindergarten | 178,020 |
| Reduction | (708,011) |
| FY 2007 Budget | \$ 22,827,793 |