



Textbook Executive Summary as of January 21, 2013

The Division of Curriculum and Instruction has provided textbook updates as requested which included textbook adoptions, textbook purchases, status of textbook needs and other textbook related documents.

As informed by Finance, the textbook lease in the amount of \$23.46 million was approved by the BOE on December 7, 2009.

For the FY10, the BOE approved textbook adoptions and purchases on March 8, 2010, in the amount of \$7,176,263 and April 12, 2010 in the amounts of \$6,182,724 and \$967,736.

For the FY11, the BOE approved textbook adoptions and textbook purchases on March 14, 2011 not to exceed \$11,000,000.00. The agenda item included a *Textbook Adoption and Purchases Historical Perspective** which was provided to the BOE as compiled in February 2011. The total textbook needs, which included the current year and previous years, totaled approximately \$26 million. However, the Division of Curriculum and Instruction was informed that \$11,000,000 was available for textbook purchases and identified the 2011-2012 textbook purchase priorities as identified below on page 2 of this document and approved by the BOE on March 14, 2011.

***NOTE** - The perspective reflected that \$6,693,350.75 was needed for previously adopted textbooks in 2009-2010 that were not purchased due to lack of funding. Additionally, the perspective reflected a total of \$3,056,764.15 needed for recurring consumables and replenishment of lost and damaged textbooks for 2011-2012. The textbooks being considered for adoption in March 2011 and the textbook needs for 2011-2012 were estimated at \$15,977,558.64.

- As of February 29, 2012, the Finance Dept informed the textbook office that \$18,314,455.60 out of the \$23.4 million had been spent on textbooks since 2010.
- On January 11, 2012, the Division of Curriculum and Instruction was informed by Finance Dept that the textbook lease had been spent and that they were not aware of any additional funding.
- The Textbook Dept was informed in November 2011 and reminded again in May 2012 and June 2012, that due to budgetary constraints, introduction of Common Core Standards and preparation for an e-book transition, FY12 textbook replenishment and repairs were halted and FY13 textbook purchases would not occur with the exception of K-2 Math Consumables as approved by the BOE on June 11, 2012.

The decision to not purchase needed textbooks due to budgetary constraints was communicated to principals on July 16, 2012 with suggestions for rebinding and repairing textbooks.

Textbook adoptions and purchases for FY10, FY11, and FY12 were approved by the BOE as follows:

FY10 - \$14,326,723

Approved by the BOE in FY10 for FY11 on March 8, 2010 - Item H.4

\$2,001,436	6-8 ELA
\$2,400,000	9-12 ELA
\$2,000,000	K-12 World Languages
\$ 774,827	11-12 Mathematics
\$7,176,263	Total

Approved by the BOE in FY10 for FY 11 on April 12, 2010 - Item H.6 and H.7

\$5,497,728	K-5 ELA
\$ 684,996	K-2 Math Consumables
\$ 893,569	L-12 ESOL Textbooks
\$ 74,167	K-5 Supplemental ESOL Materials
\$7,150,460	Total

FY11 - \$10,999,995

Approved by the BOE in FY11 for FY12 on March 14, 2011 – Item G.12

\$ 2,071,298	6-8 ELA
\$ 401,411	9-12 ELA
\$ 774,827	Math IV
\$ 719,246	K-2 Math Consumables
\$ 378,291	K-3 Handwriting Consumables
\$ 803,882	Replenish & Repair Damaged Texts
\$ 1,853,129	6-8 Social Studies
\$ 772,098	K-12 Health and Physical Education
\$ 3,140,731	K-12 Fine Arts, Visual Arts, Theatre, Choral and Inst Music
\$ 85,082	Advanced Mathematics
\$10,999,995	Total

FY12 - \$719,246

Approved by the BOE in FY12 for FY13 on June 11, 2012 – Item H.7

\$ 719,246	K-2 Math Consumables
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The requisitions of the FY12 textbook purchases, not exceeding \$11,000,000, were entered in the financial management system, approved by the Finance Dept, and purchase orders issued with most textbook shipments going directly to the schools.

Principals were informed of the shipments and were directed to contact the Textbook Dept if shipments of allotted textbooks were not received as communicated. Thereafter, the Textbook Dept filled orders as requested of schools and as textbook resources were available by internally shifting textbooks from campus to campus as available and necessary. With the decision to not purchase textbooks or replenish textbooks, the shifting of textbook resources from campus to campus continues to this date with no textbook purchases documented for FY13 with the exception of previously noted K-2 Math Consumables.