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Assistant Superintendent  
Teaching and Learning

## Memorandum

Date: January 20, 2017

To: Dr. Karen Janney, Superintendent

From: Ana Maria Alvarez, Assistant Superintendent

RE: Textbook and Materials Adoption Update

The purpose of this memorandum is to provide the Board of Trustees with an update on the Textbook and Materials Adoption as requested on September 12, 2017, by Ms. Paula Hall.

In the 2015-2016 school year, Curriculum and Instruction developed an eight-year cycle for the adoption of new materials. Finance and Curriculum proposed the three-year budget plan listed below:

Budget Year	Amount	Funding Source(s)
2016-2017	\$3,000,000.00	Current revenue – unrestricted
	\$1,400,000.00	Current revenue – restricted Lottery
	\$1,000,000.00	Carryover from 15/16
2017-2018	\$1,500,000.00	Current revenue – restricted
	\$1,500,000.00	Current revenue-one time
2018-2019	\$1,500,000.00	Current revenue – restricted Lottery
	\$1,500,000.00	Current revenue – unrestricted base

World Language, Advanced Placement Biology, and Advanced Placement US History textbooks and materials were adopted during the summer of 2016. The materials will be implemented in the spring of 2017. Last school year, we convened instructional materials adoption committees for the following subjects:

- American Sign Language
- Advanced Placement Biology
- Advanced Placement United States History
- Chinese
- Filipino
- French

- Italian
- Japanese
- Latin
- Spanish
- Spanish/Spanish for Spanish Speakers

After listening carefully to all the committees and communicating with several librarians, it was decided that we would begin the new-year (2017) with the current textbooks. This would provide the opportunity to organize and offer training during the first semester. Consequently, during the second semester, we will transition to the new instructional materials.

Attachment: Draft of the eight-year cycle for future textbook adoptions. Replacement costs are also included in the estimates.

Draft: Eight-year cycle for future textbook adoptions			
Rev 1.2.17	Budget Year	SUBJECTS/Grades	Proposed Expenditure
2014	13-14	Math/ 7th&8th	
2015	14-15	Math/ 9th-12th	
2016	15-16	Rollover	
2017	16-17	World Lang-AP Bio-AP USH-Health	
2018	17-18	AP/ELD	\$3,055,520.00
2019	18-19	ELA/7th&8th	\$2,750,000.00
2020	19-20	ELA/9-12th	\$5,000,000.00
2021	20-21	SCIENCE & History-Soc Sci/ 7&8	\$5,000,000.00
2022	21-22	History-Soc Sci/ 9-12	\$5,000,000.00
2023	22-23	SCIENCE/ 9-12	\$3,875,000.00
Total to Complete Adoptions			\$20,805,520.00
8 Year Adoption Cycle			
Budget Year	Cycle Year	SUBJECTS	Proposed Expenditure
23-24	1	Replacement/New Courses/ Growth	\$500,000.00
24-25	2	MATH (All Levels)	\$7,250,000.00
25-26	3	Replacement/New Courses/ Growth	\$500,000.00
26-27	4	ELA (All Levels)	\$7,250,000.00
27-28	5	Replacement/New Courses/ Growth	\$500,000.00
28-29	6	SCIENCE (All Levels)	\$6,125,000.00
29-30	7	Replacement/New Courses/ Growth	\$500,000.00
30-31	8	HISTORY (All Levels)	\$7,250,000.00
Total for 8 years			\$29,875,000.00
Average Annual Cost			\$3,734,375.00
Average Annual Per Pupil Cost			\$91.08
Recommended annual reevaluation of plan based on following factors:			
1. Open Educational Resources (OER) 2. Technology/One to One 3. New Curricular Guidance (i.e. laws, standards, frameworks, course descriptions) 4. Carry Over Needs 5. Asset Management/Inventory Software			