


Publisher Meeting

July 7, 2009



Introductions

- John Lopez, Managing Director, Instructional Materials and Educational Technology
- Anita Givens, Associate Commissioner, Standards and Programs
- Norma Torres-Martinez, Deputy Associate Commissioner, Standards and Alignment

Textbook Funding

■ Adoption Cycle

- Adopted in 2006
- Revised in 2008
- Projected costs for
 - Proclamations for new materials aligned to TEKS revision schedule
 - Continuing contracts
 - Consumables
 - Enrollment growth
 - Braille and Large Type
 - Freight
 - Flood and Fire Replacements



■ Textbook Funding

FY2008 FY2009 biennium

- Proclamation 2004
- Proclamation 2005
- Continuing Contracts
- Total \$496,495,840



■ Textbook Funding

- Legislative Appropriations Request
 - FY 2010 Continuing Contracts \$172,062,180
 - FY 2011 Continuing Contracts \$174,323,862
 - FY 2011 Proclamation 2010 \$547,427,436
 - Total **\$893,813,478**



■ Textbook Funding

Appropriations

- FY 2010 Continuing Contracts \$173,189,983
- FY 2011 Continuing Contracts \$174,323,862
- FY 2011 Proclamation 2010 \$465,313,321
- Total **\$812,827,166**

- From ARRA \$361,592,500
- From General Revenue \$451,234,666



■ Proclamation 2010

Appropriations

- Request for Proclamation 2010 \$547,427,436
- Funding for Proclamation 2010 \$465,313,321
- Deficit for Proclamation 2010 **-\$82,114,115**



■ SBOE Options

➤ Possible Adjustments

- 08-09 PEIMS enrollment data \$528,409,680
- Reduce Quota to 103% \$503,945,975
- Deficit for Proclamation 2010 **-\$38,632,654**

- Delay or remove subjects and/or grade levels
- Reduce maximum costs
- Expect publishers to amend bid prices
 - Final bids due September 25, 2009



FY2012 FY2013 Biennium

Projected Legislative Appropriations Request

Proc 2011 New Products	\$582,442,909
Continuing Contracts	\$190,028,908
Proc 2012 New Products	\$594,508,064
Continuing Contracts	\$203,102,528
Total	\$1,570,082,409

FY2012 FY2013 Biennium

- Legislative intent: no more than 85% of maximum costs of proclamations
- Proclamation 2011
 - from \$582,442,909 to \$495,076,473
- Proclamation 2012
 - From \$594,508,064 to \$505,331,854
- Total \$1,000,408,327



FY2012 FY2013 Biennium

Total for Proclamations	\$1,000,408,327
Continuing contracts	\$393,131,436
Total	\$1,393,539,763
Level funding	\$812,827,166
Continuing contracts	\$393,131,436
Balance	\$419,695,730
Deficit	-\$580,712,597

FY2012 FY2013 Biennium

Total for Proclamations	\$1,000,408,327
Continuing contracts	\$393,131,436
Total	\$1,393,539,763
State funding	\$451,234,666
Continuing contracts	\$393,131,436
Balance	\$58,103,230
Deficit	-\$942,305,097

Possibilities

- Proclamation 2011
 - Update enrollment projections
 - Reduce quotas
 - Eliminate consumables
 - Long-term impact on continuing contracts
 - Delay or eliminate content areas and/or grade levels
 - Revisit maximum costs
 - Delivery options



Possibilities

- Proclamation 2012
 - Consider content areas and grade levels from prior proclamations
 - Consider new content areas and grade levels
 - Revisit calculation of maximum costs
 - Update enrollment projections
 - Reduce quotas
 - Delivery options
- Revisit Adoption Cycle



■ New Legislation

- HB3 – changes graduation requirements
- HB2488 – open source textbooks
 - Universities and technical institutes
 - Options for state-owned content
 - Commissioner rules
 - Textbook credits
- HB4294 – electronic textbooks
 - Commissioner list
 - Review process
 - Commissioner rules
 - Textbook credits



■ Questions?



■ Review of Proclamation 2010 Instructional Materials



Review of Proclamation 2010 Instructional Materials

Week 3 and 4

- Overview of process
- Time management adjustments
- Product assignments
- Daily reports



Review of Proclamation 2010 materials

Week 1 and 2 next steps

- Formal reports
- 10 working days to submit new content
- Review of new content
- Final reports




Review of Proclamation 2010 materials

Week 3 and 4 next steps

- Formal reports
- 10 working days to submit new content
- Review of new content
- Final reports



❑ Questions?



❑ Wrap Up and Adjourment

