

Executive Summary

Prepared for Board of Trustees Meeting

January 22, 2013

Instructional Materials Allotment

Board Goal:

I. Vision ...

In pursuit of excellence, the district will:

- develop and maintain a culture where learning remains our first priority
- develop a budget focused on student and professional learning

VI. Growth, Change & Fiscal Responsibility...

In pursuit of excellence, the district will:

- demonstrate effective and efficient management of district resources

Purpose of Report

Explain the process of Instructional Materials Allotment (IMA), recent purchases, the upcoming needs and the future of the Denton ISD IMA.

Objectives

- Allotment (state adopted materials) and Disbursements (IM not adopted by the state)
- 2012/2013 purchases
- Needs
- Proclamation 2014

Operational Impact

The Denton ISD IMA is in the second year of the initial biennium (SB 6). The IMA currently has a balance of \$2,071,246.91. Based on our projected needs (annual growth, BMMS, HS AP/IB Science, loses and Proclamation 2014) our balance, plus our 2013 (two year) allotment, is going to present a challenge to meet the needs of our students with regards to instructional materials.

Results

The unused portion of the IMA will roll over into the next biennium. There is a great deal of talk amongst the IMA Coordinators that funds for the next biennium will be smaller due to the states perception that, "Only 60% of the school districts have spent 30% of their allotted funds." Most districts are being very frugal considering there had been no "adoptions."

Other Options

- 410 Account (sales, lost/stolen/damaged textbooks)
- Classroom Sets
 - Consumables and Textbooks
- Instructional Technologies
 - Static
 - Interactive
 - Web-based