

Textbook Budget Summary

Approved 22-23 Amount \$ -

Textbooks	4100
-----------	------

Expense	21-22 Spending	Original Request-2022-2023	Admin Recommended	Approved 22-23 Amount	Finance Committee Recommended	Comments
Alternative Education/ISP	\$ 6,156			\$ -		
Audio,Visual,Performing	\$ 375					
Business Tech.	\$ 9,527	\$ 21,900	\$ 21,900			
Career/Voc Ed/Arts	\$ 12,846	\$ 12,740	\$ 12,740			
English	\$ 75,255	\$ 71,190	\$ 125,190			Moved Novels from IMA
English Learner	\$ 2,299	\$ 8,725	\$ 8,725			
Health and Life Skills	\$ -	\$ 37,590	\$ 37,590			
Math	\$ 93,967	\$ 220,000	\$ 220,000			
NJROTC	\$ -	\$ -				
Physical Education	\$ -	\$ -				
Science	\$ 156	\$ 191,944	\$ 191,944			
Social Studies	\$ 40,749	\$ 22,776	\$ 22,776			
SPED	\$ 129	\$ 5,300	\$ 5,300			
World Language	\$ 3,872	\$ 7,000	\$ 7,000			
SchoolWide Contingency(10%)			\$ 65,317			
Total	\$ 245,331	\$ 599,166	\$ 718,482	\$ -	\$ -	

Note: CARES/Lottery Funding available for Textbook Purchases for 2022/2023

Department:

NAME	#
AVP	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks
TOTAL AMOUNT

2022-23 BUDGET REQUEST

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

\$	-	2022-23 Request
\$	-	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

	DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1						
2						
3						
4						
	Total	\$ -	\$ -			

Department:

NAME	#
Business Tech.	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$	21,900.00	2022-23 Request
\$	21,900.00	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

	DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1	Intro to Digital Marketing	\$ 7,500	\$ 7,500			
2	Intro Comp-Purchase new books for Fall or Spring-4 labs/40 books per lab 160 books @\$90=\$14,400	\$ 14,400	\$ 14,400			
3						
4						
	Total	\$ 21,900	\$ 21,900			

Department:

NAME	#
Career Vocational Arts	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$	12,740.29	2022-23 Request
\$	12,740.29	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1 Succeeding in Life and Career, Textbook 12th Edition for new Independent Living Course. 50 hard copy Textbooks, 90 student 6-year online student licenses and the LMS Setup Resource (SEE attached Quote) - Ms. Charters	\$ 12,740	\$ 12,740	Independent Living Class is a new course. I had a similar class years ago, but the textbooks are out of date from 2008 - Ms. Charters		
Total	\$ 12,740	\$ 12,740			

Department:

NAME	#
English	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. **Textbooks**

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$	71,190.00	2022-23 Request
\$	125,190.00	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1 Springboard Digital Texts - all grade levels	\$ 52,670	\$ 52,670	Subscription/General text yearly digital access needed for all grade levels. I believe this is the amount - we have one year left on this contract.	Core English Materials	High
The Norton Guide to AP Literature by Susan G. Barber and Melissa Alter Smith (qty 120) Option 2 direct from the Norton Publisher provides the Paperback and 6 years (or 12 semesters) of ebook access for \$21 per book. Funding for this request is \$21 x 120 = \$2,520	\$ 2,520	\$ 2,520	This is the first textbook that AP Literature teachers have requested for this course. Norton Publishers is the standard for college instruction of literary analysis. The teachers are requesting a textbook for students to meet and exceed the standards of this rigorous course. This textbook will support the needs of our diverse student population.	Core English Materials for AP Literature	High
2 NoRedInk Premium Grammar and Writing Structure Digital Text Book and Application Funding for this request is based on the Spring 2022 pilot program cost of \$7,500. The full year cost is estimated at \$16,000 (\$4.44 per student per year).	\$ 16,000	\$ 16,000	This is the best grammar and writing structure interactive platform for instruction. It is an essential resource to support students' learning loss that occurred during the pandemic.	Core English Materials	High
3 Novels and plays to support the Springboard textbook, which does not include any full length novels or plays within the textbook. New novels will be needed as PLC groups continue to align and teach common texts. Funding for this request provides one new novel or play per student each year. The estimated annual cost of one novel or play per student is \$15. The total cost is \$15 x 3,600 students = \$54,000.	\$0	\$ 54,000			
Total	\$ 71,190	\$ 125,190			

Department:

NAME	#
ELL	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2022-23 BUDGET REQUEST

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

\$	8,725.18	2022-23 Request
\$	8,725.18	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

#	DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1	Edge Interactive Practice Books/ Grammar and Writing	\$ 2,548	\$ 2,548	Consumable workbooks		
2	Inside USA- Resource, student and practice books	\$ 2,712	\$ 2,712	Newcomer books, workbooks		
3	SpringBoard Workshops	\$ 876	\$ 876	LTEL workbooks		
4	HMH- 3D	\$ 1,044	\$ 1,044	LTEL workbooks		
5	HMH-digital access for English 3D	\$ 1,544	\$ 1,544	LTEL digital curriculum access		
	Total	\$ 8,725	\$ 8,725			

Department:

NAME	#
Math	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$	37,590.42	2022-23 Request
\$	37,590.42	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1 New textbooks for Health and LifeSkills course	\$37,590	\$37,590	CUS GLENCOE HEALTH AND HUMAN SEXUALITY DIGITAL STUDENT CENTER 6YR SUBSCRIPTION (Quote obtained)		
Total	\$37,590	\$37,590			

Department:

NAME	#
Math	



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$ 220,000.00	2022-23 Request
\$ 220,000.00	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1 Algebra 1 (HMH National)	\$ 110,000	\$ 110,000	Renewal of algebra 1 program, includes data analysis apps.		
2 Algebra 2 (HMH National)	\$ 110,000	\$ 110,000	Renewal of algebra 1 program, includes data analysis apps.		
Total	\$ 220,000	\$ 220,000			

Department:

NAME	#
Science	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$	191,943.75	2022-23 Request
\$	191,943.75	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

#	DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1	Biology is due for an updated book. I was looking up textbooks (I am going to get some samples), and they all run roughly around \$170 each . I am not sure how many Biology students we have next year, but if we have around 900 students the cost for books will be around \$150,000	\$ 153,000	\$ 153,000			
2	AP Environmental Science, we need to order 25 books this year before August. I'm not sure if this gets included in next year's budget or is part of this one. They need 25 books, and the cost is 157.75 for the 2nd edition of the book. The total cost would be about \$4,000 for 25 books.	\$ 3,944	\$ 3,944			
3	3 -Advanced Physical Science classes for New Teacher	\$ 20,000	\$ 20,000			
	Genetics Textbooks Needed	\$ 7,500	\$ 7,500	One Class Set @ \$150 per book + shipping		
4	Zoology Textbooks Needed	\$ 7,500	\$ 7,500	One Class Set @ \$150 per book + shipping		
	Total	\$ 191,944	\$ 191,944			

Department:

NAME	#
Social Studies	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$	22,776.00	2022-23 Request
\$	22,776.00	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

#	DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1	New Textbook for a new Social Studies elective that will be offered next academic year. The class is Ethnic Studies and the book needed is "A Different Mirror for Young People: A History of Multicultural America (For Young People Series)"	\$ 1,530	\$ 1,530	As described in the Charter Renewal Document and WASC report, Ethnic Studies is a class that we have been striving to offer for a while.	The class and material address equity and cultural proficiency as described in both the Charter Renewal and WASC report.	Top priority
2	The Cultural Landscape: An Introduction to Human Geography, 13th Edition	\$ 17,846	\$ 17,846	The books are outdated and missing current and important information.	Current instructional materials are needed to meet the goals stated in the WASC and LCAP report.	Top priority
3	AP World Review Book called, Amsco Advanced Placement World History: Modern.	\$ 3,400	\$ 3,400	The book is needed since the AP World test has been updated and we need review books that reflect the change.	Current instructional materials are needed to meet the goals stated in the WASC and LCAP report.	Top priority
	Total	\$ 22,776	\$ 22,776			

Department:

NAME	#
SPED	



APPROVED BY: _____
ADMINISTRATOR

FUNDING CATEGORIES

I. Textbooks

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$	5,300.00	2022-23 Request
\$	5,300.00	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

#	DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1	None: Textbooks usually purchased by non-SPED Departments(English, math...etc.)					
2	Hughton Mifflin Harcourt	\$ 3,800	\$ 3,800	Varouous classroom textbooks not provided by general education departments. TBD		High
3	Academic Therapy Publications	\$ 1,500	\$ 1,500	Textbooks Specifically for Alt. Curriculum. Books not duplicated by gen. ed. classes.		Med
	Total	\$ 5,300	\$ 5,300			

Department:

NAME	#
World Language	



APPROVED BY: _____
ADMINISTRATOR

APPROVED BY: _____
BUDGET/FIN. COMMITTEE

FUNDING CATEGORIES

I. Textbooks

TOTAL AMOUNT

2022-23 BUDGET REQUEST

\$ 7,000.00	2022-23 Request
\$ 7,000.00	Approved Amount

Use this sheet to indicate your requests for physical books (i.e.: books you can touch & need barcoded)

Please be sure to follow instructions provided in the packet

	DESCRIPTION OF EXPENDITURE	AMOUNT	Amount Approved	RATIONALE OF EXPENSE	Describe how expenditure is relative to WASC Plan or LCAP	PRIORITY
1	AP Spanish Literature Textbooks	\$ 7,000	\$ 7,000	The current class set is very old and tattered.	WASC/LCAP Goal #3: Providing a class set that is in good condition is essential to providing students with access to the curriculum. There are many EL and RFEP students in this class, so having a class set is vital to the personalization of the course.	high
2						
	Total	\$ 7,000.00	\$ 7,000.00			