

Instructional Materials Cost Analysis For Fiscal Year 2010-2011



**Florida Association of
District Instructional Materials
Administrators**



August 2009



FADIMA

Florida Association of District Instructional Materials Administrators

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August 1, 2009

The Honorable Charlie Crist
Governor
The Capitol Building
Tallahassee, Florida 32399

Dear Governor Crist:

The Florida Association of District Instructional Materials Administrators (FADIMA) is pleased to provide the 2010-2011 *Instructional Materials Cost Analysis* for your review. The purpose of this document is to assist you and others responsible for funding instructional materials in making informed financial decisions.

This year's Cost Analysis reflects the impact of mathematics and reading instruction as a priority in Florida. The adoption of mathematics includes text and digital resources as well as manipulatives for K-8 to address the Next Generation Sunshine State Standards. The reading materials include not only core, but also intervention reading materials. This comprehensive analysis includes:

- An explanation of the reasoning involved in determining cost data for each grade.
- The definition of terms used in the cost analysis.
- An explanation of the ratios used in the cost analysis.
- Figures that are consistent with the legislative intent passed in 2000 to provide every student with instructional materials in core subjects.
- Specific information regarding the costs of Dual Enrollment.

The FADIMA Board of Directors and members of the association that participated in compiling this document are available to respond to any questions that you may have. If you should have any questions or require additional information in regard to this cost analysis, please do not hesitate to contact me at 386-255-6475 ext. 38384 or by email at ggrafton@volusia.k12.fl.us.

Sincerely,

Cookie Grafton

Cookie Grafton
President

cc: The Honorable President of the Senate
The Honorable Speaker of the House of Representatives
Commissioner of Education
FADIMA Board and Members

**Florida Association of District
Instructional Materials Administrators
Cost Analysis Committee
Fiscal Year 2010-2011**

Alachua County	Martha Winegar
Broward County	Michelle Rivera
Broward County	James Kane
Collier County	Georgina Grimm
Duval County	Burt Jordan
Lake County	Beverly Haskins
Lake County	Paul Haskins
Marion County	Peggy Finch
Palm Beach County	Bill Purtell
Palm Beach County	Vicky Cornman
Pinellas County	Gary Klesius
Polk County	John Miller III
Seminole County	Kathy Green
St. Johns County	Lou Greco
Volusia County	Cookie Grafton
Department of Education	Charlie Carraway

**FLORIDA ASSOCIATION OF DISTRICT
INSTRUCTIONAL MATERIALS ADMINISTRATORS
COST ANALYSIS FOR FY 2010-2011**

The Florida Association of District Instructional Materials Administrators (FADIMA) commends the Governor and the Legislature for continuing to provide funding for K-12 instructional materials, especially under difficult economic circumstances. The 2000 Legislature enacted statutory language addressing the need for current instructional materials, including instructional materials for each child in the core subject areas. This legislation further reinforces the need for the FADIMA Cost Analysis and a funding request that meets the requirements of law.

This analysis serves to identify a typical curriculum that a student would follow, with materials being selected as representative of the tools that may be used to teach that curriculum. FADIMA fully recognizes that many students may follow different curricula, that many educators may make different choices of materials, and that many needed instructional materials are not even reflected in the Cost Analysis calculations. The value of the Cost Analysis is that it reflects true costs associated with a mainstream curriculum, impacted by the *Next Generation Sunshine State Standards, No Child Left Behind, Class Size Reduction, the A++ Plan* and other state priorities. The materials and prices used to compile this cost analysis are representative of those used in districts throughout Florida and reflect actual cost.

FADIMA continues to include dual enrollment materials and commends the Legislature for including the funding in the appropriation. Dual enrollment is an excellent opportunity for high school students to simultaneously earn college or vocational credit toward a post-secondary diploma, certificate, or degree. Due to the efforts made by the State of Florida to provide this opportunity to our students and to the secondary school redesign initiative, the number of students participating in dual enrollment courses continues to rise, resulting in increasing costs to districts. The 2010-2011 dual enrollment request is based on an updated survey of the actual costs from districts throughout the state.

The Cost Analysis does not factor nor take into account costs for the following:

1. There is no specific line item for lost and damaged books which are estimated to exceed 5% per year. There is limited accommodation for lost and damaged instructional materials because the life cycle of the textbook is 1 year shorter than the adoption cycle. For example, the typical 6-year adoption cycle is amortized over 5 years.
2. There is no direct reference to the impact of a district's use of flexibility funds in this cost analysis. Florida Statutes provide considerable flexibility to districts when purchasing instructional materials that are not on the state adopted list, as well as, for use in the operating budget after March 1, 2010.
3. While overall district growth is funded and is one of the strengths of the instructional materials allocation, internal growth (from grade level to grade level) is not funded. For example, a school district with no total growth may have a "bubble" of students at one grade level and each year have to pay for additional materials not funded in the state allocation. Such a "bubble" may be produced through implementation of a legislative requirement such as mandatory 3rd grade retention.

4. No provision is made for the average of 1 to 3% statewide shipping for state adopted materials. The shipping cost for instructional materials purchased directly from the publisher with flexible funds is even a higher percentage (approximately 7-10%).
5. Teacher materials for Exceptional Student Education and Limited English Proficiency accommodations are not reflected.
6. No reference is made for ongoing maintenance costs associated with electronic courseware agreements.

Research indicates that 90 to 95 percent of classroom instruction and homework is delivered using instructional materials. For purposes of state adoption, "instructional materials" means:

...items having intellectual content that by design serves as a major tool for assisting in the instruction of a subject or course. These items may be available in bound, unbound, kit, or package form and may consist of hard backed or soft backed textbooks, consumables, learning laboratories, manipulatives, electronic media, and computer courseware or software. The term does not include electronic or computer hardware even if such hardware is bundled with software or other electronic media, nor does it include equipment or supplies. 1006.29(4), Florida Statutes

The following issues serve as the basis for the 2010-2011 funding request:

- Commitment to Next Generation Sunshine State Standards as the decisive factor for textbook adoption in Florida.
- An estimated .7% decrease in student enrollment figures.
- Statutory requirement to provide instructional materials for each child in the core subject areas. [1006.28(1), Florida Statutes]
- Statutory requirement to provide mathematics diagnostic assessment and remediation for students scoring at Levels I or II on the FCAT. 1006.28(1); 1003.4156(5)(c); 1003.428(2)(b2d), Florida Statutes
- Statutory requirements to provide reading intervention for students scoring at Levels I or II on the FCAT. [1008.25(4)(a); 1003.4156(1)(b); 1003.428(2)(b2c) Florida Statutes]
- Advancements in instructional materials with technology and digital resources as an integral part of all subject areas.

In addition to instructional materials, FADIMA supports separate appropriations for library media materials and hardware for use with technology based materials outside of the instructional materials appropriation.

FADIMA is pleased that education policymakers continue to consider this analysis in determining the state's instructional materials needs. In conducting this analysis, FADIMA used the Office of Economic and Demographic Research's projected enrollment figures from May 2009, and the current prices of materials. Adequately funding instructional materials supports highest student achievement and stresses an educational environment conducive to teaching and learning using Florida-specific,

standards-based materials reflective of research-based practices. FADIMA has conducted this analysis to provide education policymakers with a basis to determine the level of funding necessary to provide adequate instructional materials for Florida students. Schools are accountable for providing full implementation of instructional materials in the core subject areas, as well as providing intervention instructional materials for students who score at Level 1 and Level 2 on FCAT Mathematics and Reading. It is, therefore, essential that sufficient funding for instructional materials is provided.

- **For the 2010-2011 school year, FADIMA estimates the cost of instructional materials to adequately provide for K-12 public school students to be \$260,634,653.**
- **Additionally, the funding for instructional materials for students who participate in dual enrollment has been calculated at \$6,301,124.**
- **The total estimated amount to adequately fund instructional materials pursuant to legislative requirement is \$266,935,777.**

The appropriation for instructional materials is allocated to the districts by the need to equip new students (growth) and to maintain existing or returning students (maintenance). After the growth and maintenance costs are identified, they are applied to the estimated student population. The cost analysis is a projection based on figures available May 2009, and therefore may change based on subsequent projections from the Office of Economic and Demographic Research.

The Legislature requires funding for instructional materials for growth before maintenance. To determine student enrollment growth, the projected enrollment for FY 2009-2010 (the current fiscal year) is subtracted from the projected enrollment for FY 2010-2011 (the fiscal year for which the cost analysis is intended). The balance of the projected enrollment in FY 2009-2010 (after growth) is included in the formula for maintenance.

The cost for each grade is combined to provide the Governor, Legislative Leadership and the Commissioner of Education with the recommended projected costs to adequately fund instructional materials in FY 2010-2011.

**FADIMA COST ANALYSIS
FY 2010-2011
COMMITTEE CONSIDERATIONS**

Prior to finalization of cost data, the Cost Analysis Committee deliberated issues impacting the cost of materials. The following considerations were discussed and their impact factored into the analysis.

Grades K-12: The Cost Analysis Committee

- Modified the item descriptions for the core courses from 'text' to 'text/digital resources' to reflect that intellectual content is being provided online and digitally, as well as, the traditional textbook format.
- Added maps and globes to support the standards reflected in the Next Generation Sunshine State Standards

Grades K-5: The Cost Analysis Committee

- Chose a Scott Foresman product, enVisionMATH mathematics program and classroom manipulative kit at each grade level to reflect the new material submitted for the adoption in 2009-2010.
- Added mathematics classroom manipulative kits to fully support changes in the Next Generation Sunshine State Standards for mathematics instruction.
- Changed the science equipment kit ratio from 1:22 to 1:30 to accommodate sharing between classes because of the high cost of the kits.
- Removed the classroom libraries in reading because they are now included when a class set of student books is purchased.
- Removed the supplemental reading phonics book in K-3 due to phonics being covered in the comprehensive core reading program.
- Added Voyager intervention reading at K to be consistent with the grades 1-5.
- Changed to the Scott Foresman Music student text from the Big Book at grade 1 to accurately reflect actual purchases.

Grades 6-8: The Cost Analysis Committee

- Chose a Glencoe/McGraw-Hill Florida Math Connects, Course 1, 2, and 3 program and classroom manipulative kits at each grade level to reflect the new material submitted for the adoption in 2009-2010.
- Added mathematics classroom manipulative kits to fully support changes in the Next Generation Sunshine State Standards for mathematics instruction.
- Removed supplemental reading as consensus that reading funds are used for this purchase.

Grades 9-12: The Cost Analysis Committee

- Chose a mixture of Prentice Hall and Glencoe/McGraw-Hill mathematics programs to reflect the new material submitted for the adoption in 2009-2010.
- Removed supplemental reading as consensus that reading funds are used for this purchase.

EXPLANATION OF THE FADIMA COST ANALYSIS

The FADIMA Cost Analysis Committee analyzes every grade level in order to project the cost of instructional materials definitively.

The committee identifies a typical curriculum or courses that districts offer. Once the typical curriculum is identified, state-adopted instructional materials that could be used to teach that curriculum are selected for the cost analysis. Materials selected are representative of those used in districts throughout Florida and reflect actual cost.

Listed below is an explanation of the terms used in the cost analysis:

- 📖 **SUBJECT** - The curriculum area taught.
- 📖 **ITEM** - The type of material used; for example, textbook, kit, technology, etc.
- 📖 **PUBLISHER** - The publisher of the specific title.
- 📖 **CODE** - The specific code number from the catalog of state-adopted materials.
- 📖 **RATIO** - The ratio explains how a title will be used in the classroom and identifies the mathematical ratio used to determine the cost of that title. All ratios are explained on the grade level page where they are used.
- 📖 **PRICE** - The source of the price is normally the Department of Education (state contract price). For titles that will be adopted after the cost analysis has been prepared, the publisher's bid price is used.
- 📖 **NON-CONSUMABLE** - Textbooks and other materials that are used year after year are included in the cost analysis by an amount that is amortized over the life of the adoption cycle.
- 📖 **YEARS** - The number of years to amortize the cost of non-consumable titles.
- 📖 **CONSUMABLE** - The one-year cost of consumable titles. These items must be purchased annually. The consumable cost is usually the price of the title unless the material is used with less than the total number of students.
- 📖 **ANNUAL NON-CONSUMABLE** - The sum of the one-year prices for all textbooks or materials used year after year.
- 📖 **ANNUAL CONSUMABLE** - The sum of the one-year prices for all consumable titles.
- 📖 **MAINTENANCE** - The sum of the annual non-consumable and annual consumable amounts. Maintenance is the amount needed to purchase material for returning students.
- 📖 **GROWTH** - The amount needed by each district to purchase a full set of materials for each new student. This cost differs from the non-consumable amount since it is not divided by the five years (amortized). It is the sum of the actual prices or the prices divided by the ratio.

FADIMA

COST ANALYSIS

FISCAL YEAR 2010 – 2011

Rationale and Cost Data

KINDERGARTEN

200,348	Projected Enrollment FY 2009/2010	X \$ 93.65	Maintenance	=	\$	18,762,590
<u>1,667</u>	Projected Growth	X \$ 314.74	Growth	=	\$	<u>524,672</u>
202,015	Projected Enrollment FY 2010/2011				\$	19,287,262

GRADE 1

197,481	Projected Enrollment FY 2009/2010	X \$ 112.96	Maintenance	=	\$	22,307,454
<u>5,788</u>	Projected Growth	X \$ 369.71	Growth	=	\$	<u>2,139,881</u>
203,268	Projected Enrollment FY 2010/2011				\$	24,447,335

GRADE 2

197,669	Projected Enrollment FY 2009/2010					
<u>(3,787) *</u>	Projected Growth					
193,882	Projected Enrollment FY 2010/2011	X \$ 103.89	Maintenance	=	\$	<u>20,142,401</u>

GRADE 3

207,394	Projected Enrollment FY 2009/2010					
<u>(4,830) *</u>	Projected Growth					
202,564	Projected Enrollment FY 2010/2011	X \$ 86.26	Maintenance	=	\$	<u>17,473,171</u>

GRADE 4

200,379	Projected Enrollment FY 2009/2010					
<u>(2,452) *</u>	Projected Growth					
197,927	Projected Enrollment FY 2010/2011	X \$ 95.65	Maintenance	=	\$	<u>18,931,718</u>

GRADE 5

197,748	Projected Enrollment FY 2009/2010	X \$ 95.21	Maintenance	=	\$	18,827,587
<u>1,986</u>	Projected Growth	X \$ 381.45	Growth	=	\$	<u>757,560</u>
199,734	Projected Enrollment FY 2010/2011				\$	19,585,147

GRADE 6

197,661	Projected Enrollment FY 2009/2010	X \$ 113.96	Maintenance	=	\$	22,525,448
<u>2,248</u>	Projected Growth	X \$ 532.39	Growth	=	\$	<u>1,196,813</u>
199,909	Projected Enrollment FY 2010/2011				\$	23,722,261

GRADE 7

201,484	Projected Enrollment FY 2009/2010					
<u>(4,505) *</u>	Projected Growth					
196,979	Projected Enrollment FY 2010/2011	X \$ 118.82	Maintenance	=	\$	<u>23,405,045</u>

GRADE 8

196,772	Projected Enrollment FY 2009/2010	X	\$ 140.90	Maintenance	\$	27,725,175
<u>2,060</u>	Projected Growth	X	\$ 668.21	Growth	\$	<u>1,376,513</u>
198,832	Projected Enrollment FY 2010/2011				\$	29,101,688

GRADE 9

217,783	Projected Enrollment FY 2009/2010					
<u>(3,759) *</u>	Projected Growth					
214,024	Projected Enrollment FY 2010/2011	X	\$ 84.40	Maintenance	= \$	<u>18,063,626</u>

GRADE 10

194,063	Projected Enrollment FY 2009/2010	X	\$ 94.56	Maintenance	=	18,350,597
<u>641</u>	Projected Growth	X	\$ 452.44	Growth	=	<u>290,014</u>
194,704	Projected Enrollment FY 2010/2011					18,640,611

GRADE 11

186,278	Projected Enrollment FY 2009/2010					
<u>(10,938) *</u>	Projected Growth					
175,340	Projected Enrollment FY 2010/2011	X	\$ 86.35	Maintenance	= \$	<u>15,140,609</u>

GRADE 12

168,745	Projected Enrollment FY 2009/2010					
<u>(2,683) *</u>	Projected Growth					
166,062	Projected Enrollment FY 2010/2011	X	\$ 76.44	Maintenance	= \$	<u>12,693,779</u>

*For grades without growth, maintenance population is the number of students for 2010/2011.

Total Grades K-12	\$ 260,634,653
Dual Enrollment	\$6,301,124
Projected Funding Requirement	\$ 266,935,777

**FADIMA Cost Analysis
2010/2011
Cost Data**

Kindergarten

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
Health	Learning System	Macmillan	00-265-0	1 to 125	309.00	0.49	5		2.472
Reading	Kit	Macmillan	03-540-0	1 to 18	2,595.00	28.83	5		144.167
Int. Reading	Tea. Res. Kit	Voyager	04-981-0	1 to 72	349.00	0.97	5		4.847
	Student Kit		04-980-0	1 to 8	99.00			12.38	12.375
Mathematics	Text/Digital Res.	Scott		1 to 1	24.97			24.97	24.97
	Manipulative Kit			1 to 18	433.90	4.82	5		24.1056
Science	Kit	Harcourt	08-160-0	1 to 18	430.00	5.97	4		23.8889
	Equipment Kit		08-165-1	1 to 30	716.73	5.97	4		23.891
Social Studies	Kit	Houghton	09-400-0	1 to 18	375.00	3.47	6		20.8333
	Maps & Globes	Rand McNally		1 to 18	459.00	4.25	6		25.5
Music/Art	Big Book	Scott	07-512-0	1 to 125	452.90	0.72	5		3.6232
	CD Pkg.	Scott	07-514-0	1 to 125	509.00	0.81	5		4.072
Totals						\$56.30		\$37.35	\$314.7449

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 56.30		\$ 37.35		\$ 93.65	\$ 314.74

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns.**

- A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.
- A 1:8 ratio is used to reflect 25% of students taking a course. The student kit is buy one get one free.
- A 1:18 ratio at grades K-3 is used for materials that serve the complete classroom.
- A 1:30 ratio is a pre-packaged class set to be shared by multiple classes. (1 copy for each student).
- A 1:72 ratio is used to reflect a classroom set (18) of materials shared by 25% of the students in a class. (18 divided by .25 (25% of the students) equals 72).
- A 1:125 ratio is used at the elementary level for materials that serve an entire school.

**FADIMA Cost Analysis
2010/2011
Cost Data**

Grade 1

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
Health	Learning System	Macmillan	10-265-0	1 to 125	468.00	0.75	5		3.744
Reading	Text 1.1/Digital Res.	Macmillan	13-541-0	1 to 1	24.90	4.98	5		24.9
	Text 1.2/Digital Res.		13-542-0	1 to 1	24.90	4.98	5		24.9
	Text 1.3/Digital Res.		13-543-0	1 to 1	26.49	5.30	5		26.49
	Text 1.4/Digital Res.		13-544-0	1 to 1	26.49	5.30	5		26.49
	Text 1.5/Digital Res.		13-545-0	1 to 1	27.60	5.52	5		27.6
Int. Reading	Tea Res. Kit	Voyager	14-981-0	1 to 72	349.00	0.97	5		4.8472
	Student Kit		14-980-0	1 to 8	99.00			12.38	12.38
L. Arts/Writing	Big Book	Gr. Source	12-397-0	1 to 125	115.25	0.18	5		0.92
Dictionaries	Picture Dictionary	Houghton	11-081-1	1 to 3	11.21	0.75	5		3.7367
Mathematics	Text/Digital Res.	Scott		1 to 1	34.47			34.47	34.47
	Manipulative Kit			1 to 18	691.35	7.68	5		38.4083
Science	Text/Digital Res.	Harcourt	18-160-0	1 to 1	39.74	9.94	4		39.74
	Equipment Kit		18-165-1	1 to 30	894.73	7.46	4		29.8243
Social Studies	Big Book	Houghton	19-407-1	1 to 18	594.00	5.50	6		33
	Maps & Globes	Rand McNally		1 to 18	459.00	4.25	6		25.5
Music/Art	Text	Scott	17-513-0	1 to 7	56.65	1.62	5		8.0929
	CD Pkg.		17-514-0	1 to 125	583.45	0.93	5		4.6676
Totals						\$ 66.11		\$ 46.85	\$ 369.7080

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 66.11		\$ 46.85		\$ 112.96	\$ 369.71

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.

A 1:3 ratio reflects staggered purchases as funds are available. (Dictionaries).

A 1:7 ratio is used to reflect a classroom set. (125 students per grade divided by 18 per class).

A 1:8 ratio is used to reflect 25% of students taking a course. The student kit is buy one get one free.

A 1:18 ratio at grades K-3 is used for materials that serve the complete classroom.

A 1:30 ratio is a pre-packaged class set to be shared by multiple classes. (1 copy for each student).

A 1:72 ratio is used to reflect a classroom set (18) of materials shared by 25% of the students in a class. (18 divided by .25 (25% of the students) equals 72).

A 1:125 ratio is used at the elementary level for materials that serve an entire school.

**FADIMA Cost Analysis
2010/2011
Cost Data**

Grade 2

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
Health	Learning System	Macmillan	20-265-0	1 to 125	468.00	0.75	5		3.744
Reading	Text 2.1/Digital Res.	Macmillan	23-541-0	1 to 1	38.31	7.66	5		38.31
	Text 2.2/Digital Res.		23-542-0	1 to 1	38.31	7.66	5		38.31
Int. Reading	Tea Res. Kit	Voyager	24-981-0	1 to 72	349.00	0.97	5		4.8472
	Student Kit		24-980-0	1 to 8	99.00			12.38	12.38
L. Arts/Writing	Text	Gr. Source	22-396-0	1 to 7	51.95	1.48	5		7.4214
Dictionaries	Dictionary	MCP	41-110-1	1 to 3	27.95	1.86	5		9.3167
Mathematics	Text/Digital Res.	Scott		1 to 1	34.47			34.47	34.47
	Manipulative Kit			1 to 18	691.35	7.68	5		38.4083
Science	Text/Digital Res.	Harcourt	28-160-0	1 to 1	39.74	9.94	4		39.74
	Science Equipment		28-165-1	1 to 30	748.73	6.24	4		24.9577
Social Studies	Text/Digital Res.	Houghton	29-400-0	1 to 1	34.80	5.80	6		34.8
	Maps & Globes	Rand McNally		1 to 18	459.00	4.25	6		25.5
Music/Art	Text	Scott	27-513-0	1 to 7	60.65	1.73	5		8.6643
	CD Pkg.		27-514-0	1 to 125	636.50	1.02	5		5.092
Totals						\$ 57.04		\$46.85	\$325.9566

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 57.04		\$ 46.85		\$ 103.89	\$ 325.96

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns.**

- A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.
- A 1:3 ratio reflects staggered purchases as funds are available. (Dictionaries).
- A 1:7 ratio is used to reflect a classroom set. (125 students per grade divided by 18 per class).
- A 1:8 ratio is used to reflect 25% of students taking a course. The student kit is buy one get one free.
- A 1:18 ratio at grades K-3 is used for materials that serve the complete classroom.
- A 1:30 ratio is a pre-packaged class set to be shared by multiple classes. (1 copy for each student).
- A 1:72 ratio is used to reflect a classroom set (18) of materials shared by 25% of the students taking a course. (18 divided by .25 (25% of the students) equals 72).
- A 1:125 ratio is used at the elementary level for materials that serve an entire school.

**FADIMA Cost Analysis
2010/2011
Cost Data**

Grade 3

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
Health	Text	Macmillan	30-265-0	1 to 7	39.99	1.14	5		5.7129
Reading	Text 3.1/Digital Res.	Macmillan	33-541-0	1 to 1	40.23	8.05	5		40.23
	Text 3.2/Digital Res.		33-542-0	1 to 1	40.23	8.05	5		40.23
Int. Reading	Tea Kit	Voyager	34-981-0	1 to 72	349.00	0.97	5		4.8472
	Student Kit		34-980-0	1 to 8	99.00			12.38	12.375
L. Arts/Writing	Text	Gr. Source	32-396-0	1 to 7	51.95	1.48	5		7.4214
Dictionaries	Dictionary	MCP	41-110-1	1 to 3	27.95	1.86	5		9.3167
Mathematics	Text/Digital Res.	Scott		1 to 1	62.97	12.59	5		62.97
	Manipulative Kit			1 to 18	500.72	5.56	5		27.8178
Science	Text/Digital Res.	Harcourt	38-160-0	1 to 1	43.58	10.90	4		43.58
	Equipment Kit		38-165-1	1 to 30	1107.71	9.23	4		36.9237
Social Studies	Text/Digital Res.	Houghton	39-400-0	1 to 1	39.90	6.65	6		39.9
	Software		59-407-1	1 to 18	39.99	0.37	6		2.2217
	Maps & Globes	Rand McNally		1 to 18	459.00	4.25	6		25.5
Music/Art	Text	Scott	37-513-0	1 to 7	60.65	1.73	5		8.6643
	CD Pkg.		37-514-0	1 to 125	657.90	1.05	5		5.2632
Totals						\$73.88		\$12.38	\$372.9739

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 73.88		\$ 12.38		\$ 86.26	\$ 372.97

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns.**

- A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.
- A 1:3 ratio reflects staggered purchases as funds are available. (Dictionaries).
- A 1:7 ratio is used to reflect a classroom set. (125 students per grade divided by 18 per class).
- A 1:8 ratio is used to reflect 25% of students taking a course. The student kit is buy one get one free.
- A 1:18 ratio at grades K-3 is used for materials that serve the complete classroom.
- A 1:30 ratio is a pre-packaged class set to be shared by multiple classes. (1 copy for each student).
- A 1:72 ratio is used to reflect a classroom set (18) of materials shared by 25% of the students in a classroom. (18 divided by .25 (25% of the students) equals 72).
- A 1:125 ratio is used at the elementary level for materials that serve an entire school.

**FADIMA Cost Analysis
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Grade 4

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
Health	Text	Macmillan	40-265-0	1 to 6	41.61	1.39	5		6.935
Reading	Text/Digital Res.	Macmillan	43-541-0	1 to 1	55.44	11.09	5		55.44
	Grammar Prac. Bk.		43-557-2	1 to 1	3.72			3.72	3.72
Int. Reading	Tea Kit	Voyager	44-981-0	1 to 66	349.00	1.06	5		5.2879
	Student Kit		44-980-0	1 to 6	99.00			16.50	16.5
L. Arts/Writing	Text	Gr. Source	42-396-0	1 to 6	51.95	1.73	5		8.6583
Dictionaries	Dictionary	MCP	41-110-1	1 to 3	27.95	1.86	5		9.3167
Mathematics	Text/Digital Res.	Scott		1 to 1	62.97	12.59	5		62.97
	Manipulative Kit			1 to 22	500.72	4.55	5		22.76
Science	Text/Digital Res.	Harcourt	48-160-0	1 to 1	44.89	11.22	4		44.89
	Equipment Kit		48-165-1	1 to 30	1814.00	15.12	4		60.4667
Social Studies	Text/Digital Res.	Houghton	49-400-0	1 to 1	47.49	7.92	6		47.49
	Software		59-407-1	1 to 22	39.99	0.30	6		1.8177
	Maps & Globes	Rand McNally		1 to 22	459.00	3.48	6		20.8636
Music/Art	Text	Scott	47-513-0	1 to 6	60.65	2.02	5		10.1083
	CD Pkg.		47-514-0	1 to 125	685.45	1.10	5		5.4836
Totals						\$ 75.43		\$ 20.22	\$382.708

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 75.43		\$ 20.22		\$ 95.65	\$ 382.71

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns,**

A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.

A 1:3 ratio reflects staggered purchases as funds are available (Dictionaries).

A 1:6 ratio is used to reflect a classroom set. (125 students per grade divided by 22 per class).

A 1:6 ratio is used to reflect 33% of students taking a course (Intervention Reading). (1 copy per student for 33% of the students on a buy one get one free basis).

A 1:22 ratio at grades 4-5 is used for materials that serve the complete classroom.

A 1:30 ratio is a pre-packaged class set to be shared by multiple classes. (1 for each student).

A 1:66 ratio is used to reflect materials that serve the complete classroom (22) shared by 33% of the students in the classroom. (Intervention Reading). (22 divided by .33 (33% of the students) equals 66).

A 1:125 ratio is used at the elementary level for materials that serve an entire school.

**FADIMA Cost Analysis
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Grade 5

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
Health	Text	Macmillan	50-265-0	1 to 6	42.60	1.42	5		7.1
Reading	Text/Digital Res.	Macmillan	53-541-0	1 to 1	55.44	11.09	5		55.44
	Grammar Prac. Bk.		53-557-2	1 to 1	3.72			3.72	3.72
Int. Reading	Tea Kit	Voyager	54-981-0	1 to 66	349.00	1.06	5		5.2879
	Student Kit		54-980-0	1 to 6	99.00			16.50	16.5
L. Arts/Writing	Text	Gr. Source	52-396-0	1 to 6	51.95	1.73	5		8.6583
Dictionaries	Dictionary	Scott	76-017-6	1 to 3	19.95	1.33	5		6.65
Mathematics	Text/Digital Res.	Scott		1 to 1	62.97	12.59	5		62.97
	Manipulative Kit			1 to 22	414.70	3.77	5		18.85
Science	Text/Digital Res.	Harcourt	58-160-0	1 to 1	48.72	12.18	4		48.72
	Equipment Kit		58-165-1	1 to 30	1682.45	14.02	4		56.0817
Social Studies	Text/Digital Res.	Houghton	59-400-0	1 to 1	52.47	8.75	6		52.47
	Software		59-407-1	1 to 22	39.99	0.30	6		1.8177
	Maps & Globes	Rand McNally		1 to 22	459.00	3.48	6		20.8636
Music/Art	Text	Scott	57-513-0	1 to 6	65.00	2.17	5		10.8333
	CD Pkg.		57-514-0	1 to 125	685.45	1.10	5		5.4836
Totals						\$ 74.99		\$ 20.22	\$381.4461

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 74.99		\$ 20.22		\$ 95.21	\$ 381.45

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns.**

- A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.
- A 1:3 ratio reflects staggered purchases as funds are available (Dictionaries).
- A 1:6 ratio is used to reflect a classroom set. (125 students per grade divided by 22 per class).
- A 1:6 ratio is used to reflect 33% of students taking a course (Intervention Reading). (1 copy per student for 33% of the students on a buy one get one free basis).
- A 1:22 ratio at grades 4-5 is used for materials that serve the complete classroom.
- A 1:30 ratio is a pre-packaged class set to be shared by multiple classes. (1 for each student).
- A 1:66 ratio is used to reflect materials that serve the complete classroom (22) shared by 33% of the students in the classroom. (Intervention Reading). (22 divided by .33 (33% of the students) equals 66).
- A 1:125 ratio is used at the elementary level for materials that serve an entire school.

**FADIMA Cost Analysis
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Grade 6

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
L. Arts/Writing	Text	Holt	76-722-0	1 to	5	63.95	2.56	5		12.79
Literature	Text/Digital Res.	McDougal	79-670-0	1 to	1	77.19	15.44	5		77.19
Dictionaries	Dictionary	Scott	76-017-6	1 to	4	19.95	1.00	5		4.9875
Mathematics	Text/Digital Res.	Glencoe		1 to	1	65.97	13.19	5		65.97
	Manipulative Kit			1 to	100	450.00	0.90	5		4.5
Science	Text/Digital Res.	Holt	84-660-0	1 to	1	61.95	15.49	4		61.95
Social Studies	Text/Digital Res.	Glencoe	87-925-0	1 to	1	53.97	9.00	6		53.97
	Maps & Globes	Rand McNally		1 to	100	459.00	0.77	6		4.59
Dev. Reading Prg	Text	Gr. Source	80-001-0	1 to	15	49.25			3.28	3.2833
Int. Reading	Complete Pkg	Scholastic	80-400-0	1 to	171	37,000.00	43.27	5		216.3743
	Student Book		80-400-5	1 to	5	24.95			4.99	4.99
Music	Text	Scott	84-018-0	1 to	5	65.00	2.60	5		13
Health	Text	Glencoe	73-113-0	1 to	5	43.98	1.47	6		8.796
Totals							\$ 105.69		\$ 8.27	532.3911

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 105.69		\$ 8.27		\$ 113.96	\$ 532.39

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.

A 1:4 ratio is used to reflect staggered purchases as funds are available.

A 1:5 ratio is used to reflect a classroom set.

A 1:5 ratio for Intervention Reading is used for consumable replacements when necessary.

A 1:15 ratio is used to reflect a 5-pack of a textbook that is used by 33% of the students. (5 divided by .33 (33% of the students)).

A 1:100 ratio at the secondary level is used for materials that support several course sections taught by one teacher.

A 1:171 ratio is used to reflect the purchase of 60 licenses to serve 35% of the students. (60 licenses divided by .35 (35% of the students) equals 171.43. \$37,000 divided by 60 times .35 = \$215.83).

**FADIMA Cost Analysis
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Grade 7

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
L. Arts/Writing	Text	Holt	76-725-0	1 to 5	63.95	2.56	5		12.79
Literature	Text/Digital Res.	McDougal	79-675-0	1 to 1	77.19	15.44	5		77.19
Mathematics	Text/Digital Res.	Glencoe		1 to 1	66.99	13.40	5		66.99
	Manipulative Kit			1 to 100	450.00	0.90	5		4.5
Science	Text/Digital Res.	Holt	84-665-0	1 to 1	61.95	15.49	4		61.95
Social Studies	Text/Digital Res.	Glencoe	87-620-0	1 to 1	57.75	9.63	6		57.75
	Maps & Globes	Rand McNally		1 to 100	459.00	0.77	6		4.59
Bus. Keyboard	Text	Thomson	71-074-0	1 to 6	45.00	1.50	5		7.5
Dev Reading Prg	Text	Gr. Source	80-003-0	1 to 15	49.25			3.28	3.2833
Int. Reading	Complete Pkg.	Scholastic	80-402-0	1 to 150	37,000.00	49.33	5		246.6667
	Student Book		80-406-2	1 to 5	24.95			4.99	4.99
Health	Text	Glencoe	73-144-0	1 to 5	45.99	1.53	6		9.198
Totals						\$ 110.55		\$ 8.27	\$ 557.40

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 110.55		\$ 8.27		118.82	\$ 557.40

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.

A 1:5 ratio is used to reflect a classroom set.

A 1:5 ratio for Intervention is used for consumable replacements when necessary.

A 1:6 ratio is used to reflect a classroom set that serves 6 classroom periods.

A 1:15 ratio is used to reflect a 5-pack of a textbook that is used by 33% of the students. (5 divided by .33 (33% of the students)).

A 1:100 ratio at the secondary level is used for materials that support several course sections taught by one teacher.

A 1:150 ratio is used to reflect the purchase of 60 licenses to serve 40% of the students.

(60 licenses divided by .4 (40% of the students) equals 150. \$37,000 divided by 60 times .4 = \$246.67).

**FADIMA Cost Analysis
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Grade 8

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
L. Arts/Writing	Text	Holt	76-728-0	1 to	5	63.95	2.56	5		12.79
Literature	Text/Digital Res.	McDougal	79-680-0	1 to	1	77.19	15.44	5		77.19
Mathematics	Text/Digital Res.	Glencoe		1 to	1	66.99	13.40	5		66.99
	Manipulative Kit			1 to	100					
Science/Health	Text/Digital Res.	Holt	84-670-0	1 to	1	61.95	15.49	4		61.95
Social Studies	Text/Digital Res.	Glencoe	87-153-0	1 to	1	59.97	10.00	6		59.97
	Maps & Globes			Rand McNally	1 to					
World Lang.	Text 1A/Digital Res.	Holt	95-055-0	2 to	5	52.20	4.18	5		20.88
Comp. App.	Text/Digital Res.	Glencoe	71-081-0	1 to	6	46.47	1.55	5		7.745
Dev. Reading Prg.	Text	Gr. Source	80-005-0	1 to	15	49.25			3.28	3.2833
Int. Reading	Complete Pkg.	Scholastic	80-404-0	1 to	111	37,000.00	66.67	5		333.3333
	Student Book		80-406-2	1 to	5	24.95			4.99	4.99
Health	Text	Glencoe	73-156-0	1 to	5	49.98	1.67	6		9.996
Totals							\$ 132.63		\$ 8.27	\$ 668.21

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 132.63		\$ 8.27		\$ 140.90	\$ 668.21

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

- A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.
- A 1:5 ratio is used to reflect a classroom set.
- A 1:5 ratio for Intervention Reading is used for consumable replacements when necessary.
- A 1:6 ratio is used to reflect a classroom set that serves 6 classroom periods.
- A 1:15 ratio is used to reflect a 5-pack of a textbook that is used by 33% of the students. (5 divided by .33 (33% of the students)).
- A 1:100 ratio at the secondary level is used for materials that support several course sections taught by one teacher.
- A 1:111 ratio is used to reflect the purchase of 60 licenses to serve 54% of the students. (60 licenses divided by .54 (54% of the students) equals 111.11. \$37,000 divided by 60 times .54 = \$332.9999).
- A 2:5 ratio is used to reflect 40% of students in a course.

**FADIMA Cost Analysis
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Grade 9

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
L. Arts/Writing	Text	Holt	76-731-0	1 to 5	69.95	2.80	5		13.99
Literature	Text/Digital Res.	McDougal	79-685-0	1 to 1	80.34	16.07	5		80.34
Dictionaries	Dictionary	Prentice	76-018-0	1 to 5	30.47	1.22	5		6.094
Int. Reading	Text/Digital Res.	Hampton	80-246-0	3 to 5	67.93	8.15	5		40.758
	Teacher Pack		80-248-3	1 to 100	1480.04	2.96	5		14.8004
	Practice Book		80-248-2	3 to 10	11.49			3.45	3.447
Mathematics	Text/Digital Res.	Prentice		1 to 1	75.97	15.19	5		75.97
Science	Text/Digital Res.	Glencoe	86-425-0	1 to 1	63.99	16.00	4		63.99
Social Studies	Text/Digital Res.	Holt	89-340-0	1 to 1	61.95	10.33	6		61.95
	Maps & Globes	Rand McNally		1 to 100	459.00	0.77	6		4.59
World Lang.	Text/Digital Res.	Holt	95-337-0	2 to 5	62.20	4.98	5		24.88
	Audio CD		95-337-4	1 to 100	281.35	0.56	5		2.8135
Pers Fitness/Hlth	Text	Hunter	73-379-0	1 to 5	47.95	1.92	5		9.59
Totals						\$ 80.95		\$ 3.45	\$403.2129

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 80.95		\$ 3.45		\$ 84.40	\$ 403.21

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

- A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.
- A 1:5 ratio is used to reflect a classroom set.
- A 1:100 ratio at the secondary level is used for materials that support several course sections taught by one teacher.
- A 2:5 ratio is used to reflect that 40% of students take this course.
- A 3:5 ratio is used to reflect that 60% of the students take this course.
- A 3:10 ratio reflects 60% of the students taking the course and the Practice Book is buy one get one free.

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Grade 10

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
L. Arts/Writing	Text	Holt	76-734-0	1 to	5	69.95	2.80	5		13.99
Literature	Text/Digital Res.	McDougal	79-690-0	1 to	1	80.34	16.07	5		80.34
Int. Reading	Text/Digital Res.	Hampton	80-256-0	2 to	3	67.93	9.06	5		45.2867
	Teacher Pack		80-258-3	1 to	100	1560.08	3.12	5		15.6008
	Practice Book		80-258-2	1 to	3	11.49			3.83	3.83
Mathematics	Text/Digital Res.	Prentice		1 to	1	77.47	15.49	5		77.47
Science	Text/Digital Res.	Prentice	85-350-0	1 to	1	66.47	16.62	4		66.47
Social Studies	Text/Digital Res.	Glencoe	89-510-0	1 to	1	64.98	10.83	6		64.98
	Maps & Globes	Rand McNally		1 to	100	459.00	0.77	6		4.59
World Lang.	Text/Digital Res.	Holt	95-376-0	1 to	3	63.20	4.21	5		21.0667
	Audio CD		95-376-4	1 to	100	281.35	0.56	5		2.8135
Computer App	Text	Thomson	71-187-0	1 to	1	56.00	11.20	5		56
Totals							\$ 90.73		\$ 3.83	\$452.4377

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 90.73		\$ 3.83		\$ 94.56	\$ 452.44

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.

A 1:3 ratio is used to reflect that 67% of students take this course and the Practice Book is buy one get one free. (Intervention Reading).

A 1:3 ratio in World Languages is used to reflect 33% of the students taking the course.

A 1:5 ratio is used to reflect a classroom set.

A 1:100 ratio at the secondary level is used for materials that support several course sections taught by one teacher.

A 2:3 ratio is used to represent that 67% of the students that are taking this course.

**FADIMA Cost Analysis
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Grade 11

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
L. Arts/Writing	Text	Holt	76-737-0	1 to	5	70.95	2.84	5		14.19
Literature	Text/Digital Res.	McDougal	79-695-0	1 to	1	81.87	16.37	5		81.87
Mathematics	Text/Digital Res.	Prentice		1 to	1	79.47	15.89	5		79.47
Science	Text/Digital Res.	Prentice	86-065-0	1 to	1	66.97	16.74	4		66.97
Social Studies	Text/Digital Res.	McDougal	88-400-0	1 to	1	64.98	10.83	6		64.98
	Maps & Globes	Rand McNally		1 to	100	459.00	0.77	6		4.59
Career Course	Text	Thomson	71-192-0	1 to	1	59.50	11.90	5		59.5
World Lang.	Text Level 3	Holt	95-411-0	1 to	3	64.20	4.28	5		21.4
Family & Cons.	Text	Goodheart	73-047-0	1 to	3	46.50	3.10	5		15.5
Law Studies	Text	Glencoe	89-016-0	1 to	3	54.48	3.63	5		18.16
Totals							\$ 86.35		\$ -	\$426.6300

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 86.35		\$ -		\$ 86.35	\$ 426.63

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.

A 1:3 ratio is used to reflect that 33% of students take this course.

A 1:5 ratio is used to reflect a classroom set.

A 1:100 ratio at the secondary level is used for materials that support several course sections taught by one teacher.

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Grade 12

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
L. Arts/Writing	Text	Holt	76-740-0	1 to	5	70.95	2.84	5		14.19
Literature	Text/Digital Res.	McDougal	79-700-0	1 to	1	81.87	16.37	5		81.87
Mathematics	Text/Digital Res.	Glencoe		1 to	1	93.99	18.80	5		93.99
Science	Text/Digital Res.	Glencoe	86-735-0	1 to	1	64.98	16.25	4		64.98
Social Studies	Text (Gov.)/Digital	Prentice	88-050-0	1 to	2	64.97	5.41	6		32.485
	Text (Econ.)/Digital	Prentice	88-870-0	1 to	2	62.97	5.25	6		31.485
	Maps & Globes	Rand McNally		1 to	100	459.00	0.77	6		4.59
Perf. Fine Arts	Text	Glencoe	81-050-0	1 to	2	57.48	5.75	5		28.74
Fine Arts	Text	Davis	70-306-0	1 to	2	59.95	5.00	6		29.975
Totals							\$ 76.44		\$ -	\$382.3050

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 76.44		\$ -		\$ 76.44	\$ 382.31

**** Based on actual prices, not rounded figures that may be reflected in Annual Nonconsumable and Consumable columns**

A 1:1 ratio is used for a textbook, workbook or other material that is used by one student.

A 1:2 ratio at the secondary level typically indicates a semester course.

A 1:5 ratio is used to reflect a classroom set.

A 1:100 ratio at the secondary level is used for materials that support several course sections taught by one teacher.