

# Instructional Materials

## Cost Analysis

for Fiscal Year 2018 – 2019



Florida Association of District  
Instructional Materials Administrators



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Director  
Sarasota County

**Tina Sparks**  
Director  
Palm Beach County

The Honorable Rick Scott  
Governor  
The Capitol Building  
Tallahassee, FL 32399

Dear Governor Scott,

The Florida Association of District Instructional Materials Administrators (FADIMA) is pleased to provide the 2018-2019 *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 K-12 Science as a priority in Florida in alignment with the current adoption cycle.

In addition, it is important to highlight an unexpected and substantial expense which impacts school districts. Changes in the state instructional materials adoption cycle were necessitated due to the implementation of FSA mathematics and English/Language Arts standards and testing, along with a revised adoption schedule aligning of all subjects K-12. This adoption cycle revision will ultimately effect the adoptions and create an additional "gap" year cost of \$50 million dollars! Included in this document are the following vital pieces:

- 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 statutory language addressing the need for current instructional materials for each student.
- Specific information regarding the costs of Dual Enrollment.
- Changes reflect increased student participation in the subject areas scheduled for adoption.
- K-5 Math and ELA addendum to reflect the upcoming "gap" years.

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 727-547-7130 or by email at [schaeferd@pcsb.org](mailto:schaeferd@pcsb.org).

Sincerely,

Dana Schaefer  
President

cc: Senator Joe Negron, The Honorable President of the Senate  
Representative Richard Corcoran, The Honorable Speaker of the House of Representatives  
Pam Stewart, Commissioner of Education  
Senator David Simmons, Education Pre K-12 Appropriations  
Representative Manny Diaz, Education Pre K-12 Appropriations  
FADIMA Board and Members

# Florida Association of District Instructional Materials Administrators

## Fiscal Year 2018-2019

## Cost Analysis Committee

Broward County	Dominic Church
Clay County	Dr. Sandra Rocquin
Clay County	Terri Stahlman
Hillsborough County	Dr. Sandra Spicer
Lake County	Dr. Faith Harris
Lee County	Rob Stratton
Marion County	Crystal Cizmar
Monroe County	Kristin Condella
North East Consortium (NEFEC)	Joy Davis
North East Consortium (NEFEC)	Sandy Lewis
Okaloosa County	Ann Flanagan
Orange County	Daniela Mitchell
Palm Beach County	William Purtell
Palm Beach County	Tina Sparks
Palm Beach County	Vicki Cornman
Pinellas County	Dana Schaefer
Sarasota County	Rob Manoogian
St. Johns County	Kimberly Dixon
Sumter County	Debbie Moffitt

# **Florida Association of District Instructional Materials Administrators**

## **Annual Cost Analysis**

### **2018-2019 Fiscal Year**

The Florida Association of Instructional Materials Administrators (FADIMA) commends the Governor, Commissioner of Education, and the Legislature for continuing to provide categorical funding for K-12 instructional materials, dual enrollment, library media, and science lab supplies.

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 revision of the adoption cycle, transition of Florida State Assessments (FSA), state mandated initiatives, and other state priorities such as the transition to digital materials, changes in the high school grading system and graduation requirements, increase of career academies, and the emphasis on College Readiness and End-of-Course Exams. 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 in the annual cost analysis. Dual enrollment is an excellent opportunity for high school students to earn college or vocational credit towards a post-secondary diploma, certificate, or degree. Due to the efforts made by the State of Florida to provide this opportunity, the number of students participating in dual enrollment courses continues to rise, estimated 11% increase this year, which in turn impacts the instructional materials budget. The funding in the appropriation has covered approximately 60% of the actual costs to the districts. Consequently, districts must supplement increased dual enrollment costs with their instructional materials allocation. The 2018-2019 cost analysis continues to include dual enrollment materials projections and are based on average costs reported by a sampling of districts.

The following are other considerations regarding Dual Enrollment:

- There is no mandatory length of use for specific titles so districts must continually purchase new materials as professors change titles sometimes as frequently as each semester.
- No “standard” courses, instructional materials, or formats are used state-wide at colleges or universities, or even by all professors at an institution.
- Increased cost associated with the “digital” version of the textbooks. Online texts are often purchased for single use only and often times combined with print, rendering the print copy unavailable for reuse once the digital version has been accessed.
- Districts cannot restrict student enrollment to control costs, and the average instructional materials fees for Dual Enrollment courses are significantly higher than those of traditional high school courses.

Research indicates that 90 to 95 percent of instruction and homework is delivered using instructional materials. For purposes of state adoption, “adequate instructional materials” is defined in statute as:

*“...a sufficient number of student or site licenses, textbooks, or sets of materials that are available in bound, unbound, kit, or package form and may consist of hard-backed or soft-backed textbooks, electronic content, consumables, learning laboratories, manipulatives, electronic media, and computer courseware or software that serve as the basis for instruction for each student in the core courses of mathematics, language arts, social studies, science, reading, and literature.”* (Section 1006.28, Florida Statutes)

The following issues serve as the basis for the 2018-2019 funding request:

- Statutory requirement to provide instructional materials for each child in the CORE subject areas. [Section 1006.28 (1), *Florida Statutes*]
- Statutory requirements to administer End-of-Course (EOC) assessments for Algebra I, Geometry, Biology, U.S. History and middle school Civics education. [Section 1008.22 (3)(b)1., *Florida Statutes*]
- Advancements in instructional materials and technology-based methods of delivery for students that must be provided in an electronic or digital format. [Section 1006.29 (3), *Florida Statutes*; Section 1006.40 (3)(b)2., *Florida Statutes*]
- An estimated increase of 27,000 students enrolled in Florida public schools.
- The decisive factor for the instructional materials adoption process in Florida is the preparation for the Florida State Assessment (FSA).
- In addition to instructional materials, FADIMA continues to support separate appropriations for library media materials and science lab supplies.
- FADIMA supports the transition to the increased use of digital instructional materials with in the teaching and learning environment.

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 April 2016, 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.

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**For the 2018-2019 school year, FADIMA estimates the cost of instructional materials to adequately provide for K-12 public school students to be \$334,015,871. Additionally, the funding for instructional materials for students who participate in dual enrollment has been calculated at \$18,000,000 and the "gap" year cost for K-5 math and ELA to be \$51,174,212. The total estimated amount to adequately fund instructional materials pursuant to legislative requirements is \$403,190,083.**

## 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, 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 materials used; for textbook, kit, technology, etc.

☐ **PUBLISHER** - The publisher of the specific title.

☐ **CODE** - The specific code number from the Florida School Book Depository's 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.

☐ **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 price 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.

☐ **GAP YEAR** – The break between the state adopted instructional materials license expiration and availability of new instructional materials.

## **GRADES K-5 CHANGES FADIMA COST ANALYSIS 2018-2019**

**SOCIAL STUDIES:** Since Scott Foresman *MyWorld* selected last year was not bid for adoption, McGraw-Hill *Florida Social Studies* has been added as a replacement.

**SCIENCE:** New adopted Grades K-5 Science will be available April 1, 2018. The bids for the Science adoption were not available at the time of the Cost Analysis meeting, so Houghton Mifflin Harcourt's expected pricing for core student material was used as a place-holder until the Science adoption is complete next year. Science Kits are represented with National Geographic Learning catalog pricing.

The publisher name of Cambium was changed to Voyager Sopris per publisher request.

**ELA and MATHEMATICS:** The contracts for Scott Foresman Reading, Voyager Sopris Intensive Reading, and HMH Mathematics expire in 2018. In anticipation that the Florida Department of Education and the publishers will extend the contracts two years for ELA and one year for Mathematics, prices will be continued at the cost of the original contract.

Grades K-5 ELA and Mathematics gap year impact is included in the 2018/2019 Cost Analysis Rationale.

## **GRADES 6-8 CHANGES FADIMA COST ANALYSIS 2018/2019**

**SOCIAL STUDIES GRADE 6:** Since Prentice Hall *MyWorld History* selected last year was not bid, McGraw-Hill *History of the World* has been added as a replacement.

**SOCIAL STUDIES GRADE 7:** Updated previous entry to McGraw-Hill *Civics, Economics, and Geography 2018* currently bid for adoption.

**SOCIAL STUDIES GRADE 8:** Since Prentice Hall *American History* selected last year was not bid, McGraw-Hill *A History of the United States* has been added as a replacement.

**SCIENCE:** New adopted Grades 6-8 Science will be available April 1, 2018. The bids for the Science adoption were not available at the time of the Cost Analysis meeting, so expected-to-be-bid HMH Comprehensive Science 1-3 was used for a place-holder until the Science adoption is completed next year

**MATHEMATICS GRADE 6:** Changed Mathematics lines to match Grades 7 and 8 where 60% of students take Regular Math and 40% take Advanced Math.

**GRADES 9-12 CHANGES**  
**FADIMA COST ANALYSIS 2018/2019**

SOCIAL STUDIES GRADE 9: There was not a call for Human Geography so the category of World Cultural Geography was used to replace last year's entry by adding Wiley *Understanding World Regional Geography* 88-190-0

SOCIAL STUDIES GRADE 10: Replaced last year's place-holder with bid-for-adoption Prentice Hall *Pearson Florida World History* 88-794-0.

SOCIAL STUDIES GRADE 11: Holt place-holder from last year replaced with bid-for-adoption HMH *American History* 88-260-2.

Psychology: Bid-for-adoption in Psychology 1 BFW *Psychology in Everyday Life* 88-411-0 replaced the Prentice Hall Psychology 2 entry from last year and was relabeled as "Social Studies Elective".

Sociology: This course was removed leaving one Social Studies Elective for Grade 11.

SOCIAL STUDIES GRADE 12: Both semester course place-holders from last year were replaced with bid-for-adoption McGraw-Hill *United States Government* 88-500-0 and EMC *Economics* 88-175-0.

SCIENCE: The New adopted Grades 9-12 Science will be available April 1, 2018. The bids for the Science adoption were not available at the time of the Cost Analysis meeting, so expected-to-be-bid place-holders were used until the Science adoption is completed next year.

Grade 9 Science: Pearson Prentice Hall catalog information for *Conceptual Physical Science* was used for a place-holder.

Grade 10 Science: Prentice Hall *Miller & Levine Biology* was used for a place-holder.

Grade 11 Science: MHE expected bid for *Florida Chemistry* was used for a place-holder.

Grade 12 Science: HMH expected bid for *Physics* was used for a place-holder.

GRADE 10 UPDATE: Price of Goodheart *Anatomy/Physiology* 72-573-0 reduced to \$104.97.

MATHEMATICS GRADE 10: Added Intensive Math Prentice Hall 83-411-0 used by 50% of students.

MATHEMATICS GRADE 11: Changed label from "Honors Statistics" to "Elective Math".

SCIENCE GRADE 11: Changed AP Science course to an elective course: "Marine Science Honors" with Cengage *Introduction to Marine Biology* 86-406-1.

GRADE 12 CORRECTION: Price of Davis *Fine Arts* 70-292-0 corrected to \$1,673.75.

ARTS GRADE 12: Changed label of "Performing Fine Arts" to "Arts Elective".

COLLEGE READINESS GRADE 12: Removed ELA program leaving College Readiness Math to reflect 20% of students taking such a course.



**FADIMA Cost Analysis  
2018/2019  
Rationale**

**KINDERGARTEN**

209,345	Projected Enrollment FY 2017/2018				
(141) *	Projected Growth				
202,204	Projected Enrollment FY 2018/2019	\$ 78.85	Maintenance	=	\$ 15,943,785

**GRADE 1**

209,442	Projected Enrollment FY 2017/2018				
(668) *	Projected Growth				
208,774	Projected Enrollment FY 2018/2019	X \$ 92.64	Maintenance	=	\$ 19,340,823

**GRADE 2**

210,977	Projected Enrollment FY 2017/2018	X \$ 79.51	Maintenance	=	\$ 16,774,781
314	Projected Growth	X \$ 306.00	Growth	=	\$ 96,084
211,291	Projected Enrollment FY 2018/2019				\$ 16,870,865

**GRADE 3**

234,494	Projected Enrollment FY 2017/2018				
(6,500) *	Projected Growth				
227,994	Projected Enrollment FY 2018/2019	X \$ 95.39	Maintenance	=	\$ 21,748,348

**GRADE 4**

221,831	Projected Enrollment FY 2017/2018	X \$ 93.11	Maintenance	=	\$ 20,654,684
224	Projected Growth	X \$ 358.55	Growth	=	\$ 80,315
222,055	Projected Enrollment FY 2018/2019				\$ 20,734,999

**GRADE 5**

216,277	Projected Enrollment FY 2017/2018	X \$ 91.53	Maintenance	=	\$ 19,795,834
8,396	Projected Growth	X \$ 350.61	Growth	=	\$ 2,943,722
224,673	Projected Enrollment FY 2018/2019				\$ 22,739,556

**GRADE 6**

222,678	Projected Enrollment FY 2017/2018				
(2,161) *	Projected Growth				
220,517	Projected Enrollment FY 2018/2019	X \$ 138.70	Maintenance	=	\$ 30,585,708

**GRADE 7**

213,725	Projected Enrollment FY 2017/2018	X \$ 139.67	Maintenance	=	\$ 29,850,971
11,914	Projected Growth	X \$ 509.26	Growth	=	\$ 6,067,324
225,639	Projected Enrollment FY 2018/2019				\$ 35,918,295

**FADIMA Cost Analysis  
2018/2019  
Rationale**

**GRADE 8**

214,229	Projected Enrollment FY 2017/2018	X \$ 145.15	Maintenance	= \$	31,095,339
4,216	Projected Growth	X \$ 536.75	Growth	= \$	2,262,938
218,445	Projected Enrollment FY 2018/2019			\$	33,358,277

**GRADE 9**

220,101	Projected Enrollment FY 2017/2018	X \$ 144.71	Maintenance	= \$	31,850,816
4,451	Projected Growth	X \$ 708.04	Growth	= \$	3,151,486
224,552	Projected Enrollment FY 2018/2019			\$	35,002,302

**GRADE 10**

214,122	Projected Enrollment FY 2017/2018	X \$ 133.76	Maintenance	= \$	28,640,959
2,894	Projected Growth	X \$ 650.28	Growth	= \$	1,881,910
217,016	Projected Enrollment FY 2018/2019			\$	30,522,869

**GRADE 11**

209,614	Projected Enrollment FY 2017/2018			=	
(4,014) *	Projected Growth			=	
205,600	Projected Enrollment FY 2018/2019	X \$ 126.76	Maintenance	= \$	26,061,856

**GRADE 12**

196,908	Projected Enrollment FY 2017/2018	X \$ 119.40	Maintenance	\$	23,510,815
2,810	Projected Growth	X \$ 596.93	Growth	\$	1,677,373
199,718	Projected Enrollment FY 2018/2019			\$	25,188,188

\*For grades without growth, maintenance population is the number of students for 2018/2019.

<b>Total Grades K-12</b>	<b>\$ 334,015,871</b>
<b>Dual Enrollment</b>	<b>\$ 18,000,000</b>
<b>Subtotal</b>	<b>\$ 352,015,871</b>
<b>*Gap Year K-5 English Language Arts</b>	<b>\$ 24,879,554</b>
<b>*Gap Year K-5 Mathematics</b>	<b>\$ 26,294,658</b>
<b>Projected Funding Requirement</b>	<b>\$ 403,190,083</b>

**FADIMA Cost Analysis  
2018/2019  
Cost Data**

**Kindergarten**

Subject	Item	Publisher	Code	Ratio	Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Scott Foresman	03-840-0	1 to 18	2433.47	27.04	5		135.19
Int. Reading	Digital & Print	Voyager Sopris	04-248-0	1 to 72	645.00	1.79	5		8.96
	Student Rdg. Pkg.		04-249-0	1 to 4	46.50			11.63	11.63
Mathematics	Digital & Print	HMH	06-261-0	1 to 1	65.00	13.00	5		19.95
Science	Digital & Print	HMH		1 to 1	52.50	10.50	5		52.50
	Inquiry Kit	National Geo.		1 to 18	425.75	4.73	5		23.65
Social Studies	Digital & Print	McGraw-Hill	09-601-0	1 to 1	37.11	7.42	5		37.11
Music	Digital	Quaver	07-522-0	1 to 125	1300.00	2.08	5		10.40
Art	Digital	Davis	00-120-0	1 to 125	414.95	0.66	5		3.32
<b>Totals</b>						<b>\$ 67.22</b>		<b>\$ 11.63</b>	<b>\$ 302.71</b>

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	<b>** Growth</b>
\$ 67.22		\$ 11.63		\$ 78.85	\$ 302.71

**\*\* 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 1:4 ratio is used to reflect that 25% of students take this course.

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

A 1:72 ratio is used to reflect a classroom set (18) of materials used 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  
2018/2019  
Cost Data**

**Grade 1**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Scott Foresman	13-842-0	1 to	1	153.97	30.79	5		153.97
Int. Reading	Digital & Print	Voyager Sopris	14-248-0	1 to	72	645.00	1.79	5		8.96
	Student Rdg. Pkg.		14-249-0	1 to	4	46.50			11.63	11.63
Mathematics	Digital & Print	HMH	16-261-0	1 to	1	65.00	13.00	5		19.95
Science	Digital & Print	HMH		1 to	1	55.35	11.07	5		55.35
	Inquiry Kit	National Geo.		1 to	18	1,017.25	11.30	5		56.51
Social Studies	Digital & Print	McGraw-Hill	19-601-0	1 to	1	46.89	9.38	5		46.89
Music	Digital	Quaver	17-522-0	1 to	125	1,300.00	2.08	5		10.40
Art	Digital	Davis	10-120-0	1 to	125	998.95	1.60	5		7.99
<b>Totals</b>							\$ 81.01		\$ 11.63	\$ 371.65

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 81.01		\$ 11.63		\$ 92.64	\$ 371.65

**\*\* 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 that 25% of students take this course.

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

A 1:72 ratio is used to reflect a classroom set (18) of materials used by 25% of the students that take this 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  
2018/2019  
Cost Data**

**Grade 2**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Scott Forsman	23-842-0	1 to	1	89.97	17.99	5		89.97
Int. Reading	Digital & Print	Voyager Sopris	24-248-0	1 to	72	645.00	1.79	5		8.96
	Student Rdg. Pkg.		24-249-0	1 to	4	46.50			11.63	11.63
Mathematics	Digital & Print	HMH	26-261-0	1 to	1	65.00	13.00	5		19.95
Science	Digital & Print	HMH		1 to	1	55.35	11.07	5		55.35
	Inquiry Kit	National Geo.		1 to	18	987.50	10.97	5		54.86
Social Studies	Digital & Print	McGraw-Hill	29-601-0	1 to	1	46.89	9.38	5		46.89
Music	Digital	Quaver	27-522-0	1 to	125	1,300.00	2.08	5		10.40
Art	Digital	Davis	20-120-0	1 to	125	998.95	1.60	5		7.99
<b>Totals</b>							\$ 67.88		\$ 11.63	\$ 306.00

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 67.88		\$ 11.63		\$ 79.51	\$ 306.00

**\*\* 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 that 25% of students take this course.

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

A 1:72 ratio is used to reflect a classroom set (18) of materials used by 25% of the students that take this 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  
2018/2019  
Cost Data**

**Grade 3**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Scott Foresman	33-842-0	1 to	1	95.97	19.19	5		95.97
Int. Reading	Teacher Kit	Voyager Sopris	34-248-0	1 to	72	645.00	1.79	5		8.96
	Student Rdg. Pkg.		34-249-0	1 to	4	46.50			11.63	11.63
Mathematics	Digital & Print	HMH	36-261-0	1 to	1	65.00	13.00	5		19.95
Science	Digital & Print	HMH		1 to	1	61.10	12.22	5		61.10
	Inquiry Kit	National Geo.		1 to	18	2,041.25	22.68	5		113.40
Social Studies	Digital & Print	McGraw-Hill	39-601-0	1 to	1	56.01	11.20	5		56.01
Music	Digital	Quaver	37-522-0	1 to	125	1,300.00	2.08	5		10.40
Art	Digital	Davis	30-120-0	1 to	125	998.95	1.60	5		7.99
<b>Totals</b>							\$ 83.76		\$ 11.63	\$ 385.41

Annual Nonconsumable	+	Annual Consumable =	Maintenance	**Growth
\$ 83.76		\$ 11.63	\$ 95.39	\$ 385.41

**\*\* 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 that 25% of students take this course.

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

A 1:72 ratio is used to reflect a classroom set (18) of materials used by 25% of the students that take this 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  
2018/2019  
Cost Data**

**Grade 4**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Scott Foresman	43-842-0	1 to	1	64.97	12.99	5		64.97
Int. Reading	Teacher Kit	Voyager Sopris	44-248-0	1 to	66	645.00	1.95	5		9.77
	Student Rdg. Pkg.		44-249-0	1 to	3	46.50			15.50	15.50
Mathematics	Digital & Print	HMH	46-261-0	1 to	1	65.00	13.00	5		19.95
Science	Digital & Print	HMH		1 to	1	61.10	12.22	5		61.10
	Inquiry Kit	National Geo.		1 to	22	2,254.00	20.49	5		102.45
Social Studies	Digital & Print	McGraw-Hill	49-601-0	1 to	1	66.42	13.28	5		66.42
Music	Digital	Quaver	47-522-0	1 to	125	1,300.00	2.08	5		10.40
Art	Digital	Davis	40-120-0	1 to	125	998.95	1.60	5		7.99
<b>Totals</b>							\$ 77.61		\$ 15.50	\$358.55

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 77.61		\$ 15.50		\$ 93.11	\$ 358.55

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

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  
2018/2019  
Cost Data**

**Grade 5**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Scott Foresman	53-842-0	1 to	1	64.97	12.99	5		64.97
Int. Reading	Teacher Kit	Voyager Sopris	54-248-0	1 to	66	645.00	1.95	5		9.77
	Student Rdg. Pkg.		54-249-0	1 to	3	46.50			15.50	15.50
Mathematics	Digital & Print	HMH	56-261-0	1 to	1	65.00	13.00	5		19.95
Science	Digital & Print	HMH		1 to	1	64.55	12.91	5		64.55
	Inquiry Kit	National Geo.		1 to	22	1,936.75	17.61	5		88.03
Social Studies	Digital & Print	McGraw-Hill	59-601-0	1 to	1	69.45	13.89	5		69.45
Music	Digital	Quaver	57-522-0	1 to	125	1,300.00	2.08	5		10.40
Art	Digital	Davis	50-120-0	1 to	125	998.95	1.60	5		7.99
<b>Totals</b>							\$ 76.03		\$ 15.50	\$350.61

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 76.03		\$ 15.50		\$ 91.53	\$ 350.61

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

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  
2018/2019  
Cost Data**

**Grade 6**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum/Sub	Growth
ELA	Digital & Print	HMH	76-526-0	1 to	1	93.95	18.79	5		93.95
Reading-Intensive	Digital & Print	National Geo.	80-416-0	1 to	2	94.50			47.25	47.25
Math-Regular	Digital & Print	HMH	82-507-0	3 to	250	3,397.95	8.16	5		40.78
Math-Advanced	Digital & Print	HMH	82-807-0	2 to	250	3,853.05	6.16	5		30.82
Math-Intensive	Digital & Print	Big Ideas	82-279-0	1 to	2	72.00	7.20	5		36.00
Science	Digital & Print	HMH		1 to	1	105.10	21.02	5		105.10
Social Studies	Digital & Print	McGraw-Hill	87-539-0	1 to	1	85.74	17.15	5		85.74
Art	Digital	Davis	70-244-0	1 to	350	1,523.75	0.87	5		4.35
Agriscience Orientation	Digital & Print	Cengage	70-005-0	1 to	2	121.00	12.10	5		60.50
<b>Totals</b>							\$ 91.45		\$ 47.25	\$ 504.49

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 91.45		\$ 47.25		\$ 138.70	\$ 504.49

**\*\* 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 is used to reflect 50% of students take this course.

A 1:350 ratio is used at grade 6 for materials that serve an entire school.

A 2:250 ratio is used to reflect a student package serving 50 students and that 40% of students take this course.

A 3:250 ratio is used to reflect a student package serving 50 students and that 60% of students take this course.

**FADIMA Cost Analysis  
2018/2019  
Cost Data**

**Grade 7**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum/Sub	Growth
ELA	Digital & Print	HMH	76-544-0	1 to	1	93.95	18.79	5		93.95
Reading-Intensive	Digital & Print	National Geo.	80-421-0	1 to	2	94.50			47.25	47.25
Math-Regular	Digital & Print	HMH	82-527-0	3 to	250	3,397.95	8.16	5		40.78
Math-Advanced	Digital & Print	HMH	82-547-0	2 to	250	3,397.95	5.44	5		27.18
Math-Intensive	Digital & Print	Big Ideas	82-285-0	1 to	2	72.00	7.20	5		36.00
Science	Digital & Print	HMH		1 to	1	105.10	21.02	5		105.10
Social Studies/Civics	Digital & Print	McGraw-Hill	87-531-0	1 to	1	85.74	17.15	5		85.74
Bus. Technology	Digital & Print	Cengage	72-109-0	1 to	2	138.75	13.88	5		69.38
Music	Digital	Pearson	84-243-0	1 to	350	1,357.47	0.78	5		3.88
<b>Totals</b>							\$ 92.42		\$ 47.25	\$ 509.26

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 92.42		\$ 47.25		139.67	\$ 509.26

**\*\* 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 is used to reflect 50% of the students.

A 1:350 ratio is used at grade 7 for materials that serve an entire school.

A 2:250 ratio is used to reflect a student package serving 50 students and that 40% of students take this course.

A 3:250 ratio is used to reflect a student package serving 50 students and that 60% of students take this course.

**FADIMA Cost Analysis  
2018/2019  
Cost Data**

**Grade 8**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum/Sub	Growth
ELA	Digital & Print	HMH	76-562-0	1 to	1	93.95	18.79	5		93.95
Reading-Intensive	Digital & Print	National Geo.	80-426-0	1 to	2	94.50			47.25	47.25
Math-Regular	Digital & Print	McGraw-Hill	82-420-0	3 to	5	75.00	9.00	5		45.00
Math-Advanced	Digital & Print	McGraw-Hill	83-158-0	2 to	5	69.99	5.60	5		28.00
Math-Intensive	Digital & Print	Big Ideas	82-291-0	1 to	2	72.00	7.20	5		36.00
Science	Digital & Print	HMH		1 to	1	105.10	21.02	5		105.10
Social Studies	Digital & Print	McGraw-Hill	87-523-0	1 to	1	85.74	17.15	5		85.74
World Language	Digital & Print	Prentice Hall	95-820-0	2 to	5	79.97	6.40	5		31.99
College/Career Readiness	Digital & Print	Prentice Hall	73-550-0	3 to	5	106.20	12.74	5		63.72
<b>Totals</b>							\$ 97.90		\$ 47.25	\$ 536.75

Annual Nonconsumable	+	Annual Consumables	=	Maintenance	** Growth
\$ 97.90		\$ 47.25		\$ 145.15	\$ 536.75

**\*\* 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 is used to reflect 50% of the students take this course.
- A 2:5 ratio is used to reflect 40% of students take this course.
- A 3:5 ratio is used to reflect 60% of students take this course.

**FADIMA Cost Analysis  
2018/2019  
Cost Data**

**Grade 9**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	HMH	76-583-0	1 to	1	96.95	19.39	5		96.95
Reading-Intensive	Digital & Print	National Geo.	80-704-0	1 to	2	101.00	10.10	5		50.50
	Practice Book		80-706-1	1 to	4	15.50			3.88	3.88
Math-Regular	Digital & Print	HMH	83-228-0	1 to	50	4,098.20	16.39	5		81.96
Math-Intensive	Digital & Print	McGraw-Hill	82-420-0	2 to	5	75.00	6.00	5		30.00
Science	Digital & Print	Prentice Hall		1 to	1	177.35	35.47	5		177.35
Social Studies	Digital & Print	Wiley	88-190-0	1 to	1	135.00	27.00	5		135.00
Fine Arts	Digital	Davis	70-274-0	1 to	60	1,373.75	4.58	5		22.90
World Language	Digital & Print	Vista	95-976-0	2 to	5	95.00	7.60	5		38.00
HOPE	Digital & Print	Human Kinetics	73-081-0	1 to	5	69.00	2.76	5		13.80
Career Tech Ed	Digital & Print	Cengage	72-134-0	2 to	5	144.25	11.54	5		57.70
<b>Totals</b>							<b>\$ 140.83</b>		<b>\$ 3.88</b>	<b>\$ 708.04</b>

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 140.83		\$ 3.88		\$ 144.71	\$ 708.04

**\*\* 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 is used to reflect that 50% of students take this course.
- A 1:4 ratio reflects 50% of students taking the course and the Practice Book is buy one get one free.
- A 1:5 ratio is used to reflect a classroom set.
- A 1:50 ratio is used to reflect a student package serving 50 students.
- A 1:60 ratio reflects a semester course (1:2 ratio) and the course material is a set of 30.
- A 2:5 ratio is used to reflect that 40% of students take this course.

**FADIMA Cost Analysis  
2018/2019  
Cost Data**

**Grade 10**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	HMH	76-601-0	1 to	1	96.95	19.39	5		96.95
Reading-Intensive	Digital & Print	National Geo	80-709-0	3 to	5	101.00	12.12	5		60.60
	Practice Book		80-711-1	3 to	10	15.50		5	4.65	4.65
Math-Regular	Digital & Print	Prentice Hall	83-384-5	1 to	1	87.47	17.49	5		87.47
Math-Intensive	Digital & Print	Prentice Hall	83-411-0	1 to	2	137.97	13.80	5		68.99
Science	Digital & Print	Prentice Hall		1 to	1	101.47	20.29	5		101.47
Social Studies	Digital & Print	Prentice Hall	88-794-0	1 to	1	90.47	18.09	5		90.47
Perf. Arts	Digital & Print	McGraw-Hill	84-140-0	1 to	50	1,475.91	5.90	5		29.52
World Language	Digital & Print	Vista	95-981-0	1 to	3	95.00	6.33	5		31.67
Career Tech Ed	Digital & Print	Cengage	72-113-0	2 to	5	91.25	7.30	5		36.50
Anatomy/Physiology	Digital & Print	Goodheart	72-573-0	2 to	5	104.97	8.40	5		41.99
<b>Totals</b>							\$ 129.11		\$ 4.65	\$650.28

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 129.11		\$ 4.65		\$ 133.76	\$ 650.28

**\*\* 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 is used to reflect 50% of the students take this course.
- A 1:3 ratio is used to reflect 33% of students that take this course.
- A 1:50 ratio is used to reflect a student package serving 50 students.
- 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 students take this course.
- A 3:10 ratio is used to reflect that 60% of students take this course and the Practice Book is buy one get one free. (Intervention Reading).

**FADIMA Cost Analysis  
2018/2019  
Cost Data**

**Grade 11**

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	HMH	76-619-0	1 to	1	96.95	19.39	5		96.95
Mathematics	Digital & Print	HMH	83-247-0	1 to	50	4,248.55	16.99	5		84.97
Science	Digital & Print	McGraw-Hill		3 to	4	100.00	15.00	5		75.00
Science Elective	Digital & Print	Cengage	86-406-1	1 to	4	213.00	10.65	5		53.25
Social Studies	Digital & Print	HMH	88-260-2	1 to	1	132.10	26.42	5		132.10
Fine Arts	Digital	Davis	70-273-0	1 to	60	1,373.75	4.58	5		22.90
Career Tech Ed	Digital & Print	Prentice Hall	72-925-0	2 to	5	140.00	11.20	5		56.00
World Language	Digital & Print	Vista	95-986-0	1 to	3	95.00	6.33	5		31.67
Social Studies Elect.	Digital & Print	Bedford	88-411-0	1 to	3	106.24	7.08	5		35.41
Elective Math	Digital & Print	Prentice Hall	83-878-1	2 to	5	113.97	9.12	5		45.59
<b>Totals</b>							\$ 126.76		\$ -	633.84

Annual Nonconsumat	+	Annual Consumable	=	Maintenance	**Growth
\$ 126.76		\$ -		\$ 126.76	\$ 633.84

**\*\* 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 1:4 ratio us used to reflect that 25% of students that take this course.
- A 1:50 ratio is used to reflect a student package serving 50 students.
- A 1:60 ratio reflects a semester course (1:2 ratio) and the course material is a set of 30.
- A 2:5 ratio is used to reflect that 40% of students take this course.
- A 3:4 ratio is used to reflect that 75% of students take this course.

**FADIMA Cost Analysis  
2018/2019  
Cost Data**

**Grade 12**

	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	HMH	76-637-0	3 to	4	96.95	14.54	5		72.71
AP Literature & Comp.	Digital & Print	Bedford	77-860-0	1 to	4	81.00	4.05	5		20.25
Mathematics	Digital & Print	Cengage	83-507-1	1 to	1	131.00	26.20	5		131.00
Science	Digital & Print	HMH		1 to	1	121.25	24.25	5		121.25
Social Studies	Digital & Print	McGraw-Hill	88-500-0	1 to	2	103.65	10.37	5		51.83
	Digital & Print	EMC	88-175-0	1 to	2	99.95	10.00	5		49.98
World Language	Digital & Print	Vista	95-991-0	1 to	3	99.00	6.60	5		33.00
Arts Elective	Digital & Print	Perfection Learning	81-551-0	1 to	2	59.95	6.00	5		29.98
Fine Arts	Digital & Print	Davis	70-292-0	1 to	60	1,673.75	5.58	5		27.90
Career Tech Ed	Digital & Print	Prentice Hall	72-912-0	2 to	5	102.57	8.21	5		41.03
Math College Readiness	Digital & Print	Cengage	83-773-0	1 to	5	90.00	3.60	5		18.00
<b>Totals</b>							\$ 119.40			\$596.93

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 119.40		\$ -		\$ 119.40	\$ 596.93

**\*\* 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 1:3 ratio is used to reflect that 33% of students take this course.
- A 1:4 ratio is used to reflect that 25% of students take this course.
- A 1:5 ratio is used to reflect that 20% of students take this course.
- A 1:60 ratio reflects a semester course (1:2 ratio) and the course material is a set of 30.
- A 2:5 ratio is used to reflect that 40% of students take this course.
- A 3:4 ratio is used to reflect that 75% of students take this course.

**FADIMA Gap K-5 Math Addendum  
2018/2019  
Rationale**

**KINDERGARTEN**

202,345	Projected Enrollment FY 2017/2018					
(141)	Projected Growth					
202,204	Projected Enrollment FY 2018/2019	X \$	20.48	Gap Year =	\$	4,141,138

**GRADE 1**

209,442	Projected Enrollment FY 2017/2018					
(668)	Projected Growth					
208,774	Projected Enrollment FY 2018/2019	X \$	20.02	Gap Year =	\$	4,179,655

**GRADE 2**

210,977	Projected Enrollment FY 2017/2018					
314	Projected Growth					
211,291	Projected Enrollment FY 2018/2019	X \$	20.37	Gap Year =	\$	4,303,998

**GRADE 3**

234,494	Projected Enrollment FY 2017/2018					
(6,500)	Projected Growth					
227,994	Projected Enrollment FY 2018/2019	X \$	20.26	Gap Year =	\$	4,619,158

**GRADE 4**

221,831	Projected Enrollment FY 2017/2018					
224	Projected Growth					
222,055	Projected Enrollment FY 2018/2019	X \$	20.26	Gap Year =	\$	4,498,834

**GRADE 5**

216,277	Projected Enrollment FY 2017/2018					
8,396	Projected Growth					
224,673	Projected Enrollment FY 2018/2019	X \$	20.26	Gap Year =	\$	4,551,875

<b>Total K-5 Math Gap</b>						<b>\$ 26,294,658</b>
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# FADIMA Cost Analysis

2018/2019

## Gap K-5 Math

### Kindergarten

#### Kindergarten

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 Math	Gap Digital & Print	HMH	06-270-2	1 to 1	19.95
2018 Gap K-5 Math	Gap Digital & Print	McGraw	06-529-1	1 to 1	18.00
2018 Gap K-5 Math	Gap Digital & Print	Scott Foresman	06-802-0	1 to 18	438.81

Weighted price per student 20.48

#### Grade 1

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 Math	Gap Digital & Print	HMH	16-270-2	1 to 1	19.95
2018 Gap K-5 Math	Gap Digital & Print	McGraw	16-529-1	1 to 1	18.00
2018 Gap K-5 Math	Gap Digital & Print	Scott Foresman	16-802-0	1 to 1	438.81

Weighted price per student 20.02

#### Grade 2

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 Math	Gap Digital & Print	HMH	26-270-2	1 to 1	19.95
2018 Gap K-5 Math	Gap Digital & Print	McGraw	26-529-1	1 to 1	18.00
2018 Gap K-5 Math	Gap Digital & Print	Scott Foresman	26-802-0	1 to 1	438.81

Weighted price per student 20.37

#### Grade 3

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 Math	Gap Digital & Print	HMH	36-270-2	1 to 1	19.95
2018 Gap K-5 Math	Gap Digital & Print	McGraw	36-529-1	1 to 1	18.00
2018 Gap K-5 Math	Gap Digital & Print	Scott Foresman	36-811-1	1 to 1	24.47

Weighted price per student 20.26

#### Grade 4

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 Math	Gap Digital & Print	HMH	46-270-2	1 to 1	19.95
2018 Gap K-5 Math	Gap Digital & Print	McGraw	46-529-1	1 to 1	18.00
2018 Gap K-5 Math	Gap Digital & Print	Scott Foresman	46-811-1	1 to 1	24.47

Weighted price per student 20.26

#### Grade 5

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 Math	Gap Digital & Print	HMH	56-270-2	1 to 1	19.95
2018 Gap K-5 Math	Gap Digital & Print	McGraw	56-529-1	1 to 1	18.00
2018 Gap K-5 Math	Gap Digital & Print	Scott Foresman	56-811-1	1 to 1	24.47

Weighted price per student 20.26

**FADIMA Gap K-5 ELA Addendum  
2018/2019  
Rationale**

**KINDERGARTEN**

202,345	Projected Enrollment FY 2017/2018						
(141)	Projected Growth						
202,204	Projected Enrollment FY 2018/2019	X \$	19.30	Gap Year =	\$	3,902,537	

**GRADE 1**

209,442	Projected Enrollment FY 2017/2018						
(668)	Projected Growth						
208,774	Projected Enrollment FY 2018/2019	X \$	19.28	Gap Year =	\$	4,025,163	

**GRADE 2**

210,977	Projected Enrollment FY 2017/2018						
314	Projected Growth						
211,291	Projected Enrollment FY 2018/2019	X \$	19.28	Gap Year =	\$	4,073,690	

**GRADE 3**

234,494	Projected Enrollment FY 2017/2018						
(6,500)	Projected Growth						
227,994	Projected Enrollment FY 2018/2019	X \$	19.08	Gap Year =	\$	4,350,126	

**GRADE 4**

221,831	Projected Enrollment FY 2017/2018						
224	Projected Growth						
222,055	Projected Enrollment FY 2018/2019	X \$	19.09	Gap Year =	\$	4,239,030	

**GRADE 5**

216,277	Projected Enrollment FY 2017/2018						
8,396	Projected Growth						
224,673	Projected Enrollment FY 2018/2019	X \$	19.09	Gap Year =	\$	4,289,008	

<b>Total K-5 ELA Gap</b>	<b>\$ 24,879,554</b>
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# FADIMA Cost Analysis

2018/2019

Gap K-5 ELA

Kindergarten

## Kindergarten

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 ELA	Gap Digital & Print	HMH		1 to 1	19.95
2018 Gap K-5 ELA	Gap Digital & Print	McGraw		1 to 1	18.00
2018 Gap K-5 ELA	Gap Digital & Print	Scott Foresman		1 to 1	19.47

Weighted price per student 19.30

## Grade 1

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 ELA	Gap Digital & Print	HMH		1 to 1	19.95
2018 Gap K-5 ELA	Gap Digital & Print	McGraw		1 to 1	18.00
2018 Gap K-5 ELA	Gap Digital & Print	Scott Foresman		1 to 1	19.47

Weighted price per student 19.28

## Grade 2

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 ELA	Gap Digital & Print	HMH		1 to 1	19.95
2018 Gap K-5 ELA	Gap Digital & Print	McGraw		1 to 1	18.00
2018 Gap K-5 ELA	Gap Digital & Print	Scott Foresman		1 to 1	19.47

Weighted price per student 19.28

## Grade 3

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 ELA	Gap Digital & Print	HMH		1 to 1	19.95
2018 Gap K-5 ELA	Gap Digital & Print	McGraw		1 to 1	18.00
2018 Gap K-5 ELA	Gap Digital & Print	Scott Foresman		1 to 1	19.47

Weighted price per student 19.08

## Grade 4

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 ELA	Gap Digital & Print	HMH		1 to 1	19.95
2018 Gap K-5 ELA	Gap Digital & Print	McGraw		1 to 1	18.00
2018 Gap K-5 ELA	Gap Digital & Print	Scott Foresman		1 to 1	19.47

Weighted price per student 19.09

## Grade 5

Subject	Item	Publisher	Code	Ratio	Price
2018 Gap K-5 ELA	Gap Digital & Print	HMH		1 to 1	19.95
2018 Gap K-5 ELA	Gap Digital & Print	McGraw		1 to 1	18.00
2018 Gap K-5 ELA	Gap Digital & Print	Scott Foresman		1 to 1	19.47

Weighted price per student 19.09