

Instructional Materials Cost Analysis For Fiscal Year 2011-2012



Florida Association of
District Instructional Materials
Administrators



August 2010



FADIMA

Florida Association of District Instructional Materials Administrators

August 1, 2010

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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 2011-2012 *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 science instruction as a priority in Florida. The adoption of science includes text and digital resources as well as manipulatives for K-8 to address the Next Generation Sunshine State Standards. 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.
- Changes reflect the new high school requirements for math & science.

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 561-684-5145 or by email at purtellb@palmbeach.k12.fl.us.

Sincerely,

Bill Purtell
President

cc: The Honorable President of the Senate
The Honorable Speaker of the House of Representatives
Dr. Eric Smith, Commissioner of Education
Senator Wise, Education Pre K-12 Appropriations
Representative Flores, Education Pre K-12 Appropriations
FADIMA Board and Members

**Florida Association of District
Instructional Materials Administrators
Cost Analysis Committee
Fiscal Year 2011-2012**

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**FLORIDA ASSOCIATION OF DISTRICT
INSTRUCTIONAL MATERIALS ADMINISTRATORS
COST ANALYSIS FOR FY 2011-2012**

The Florida Association of District Instructional Materials Administrators (FADIMA) commends the Governor and the Legislature for continuing to provide an adequate level of funding for K-12 instructional materials, especially under difficult economic circumstances. The 2000 Legislature enacted statutory language addressing the need for current 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.

There is a dramatic change in the criteria regarding high school accountability/state high school grading system. The previous point value of 800 points for high school accountability (grading system) is now replaced with a 1600 point scale. The new high school accountability has considerably changed the focus of instruction, scheduling, and provided services. Schools will now also be “graded” on student participation and proficiency in advanced placement (AP), International Baccalaureate (IB), and Dual Enrollment courses, student’s college-readiness based on ACT/SAT/CPT scores, and how graduation rates are calculated and evaluated.

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 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 sharply, resulting in increasing costs to districts. The 2011-2012 dual enrollment requests is based on an updated survey of actual costs to the 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. Legislation was changed last year to allow districts to charge 100% of the cost of lost materials for the life of the adoption.
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.

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 more (approximately 7%-10%).
5. Adequate 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 hardbacked 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.”

Section 1006.29(4), Florida Statutes

The following issues serve as the basis for the 2011-2012 funding request:

- Commitment to the Next Generation Sunshine State Standards as the decisive factor for the instructional materials adoption process in Florida.
- An estimated 19,227 increase in student enrollment figures.
- Statutory requirement to provide instructional materials for each child in the core subject areas. [Section 1006.28(1), Florida Statutes]
- Statutory requirements to provide reading intervention for students scoring at Levels I or II on the FCAT. [Section 1008.25(4)(a), Florida Statutes; Section 1003.4156(1)(b), Florida Statutes; Section 1003.428(2)(b2c), 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
- Advancements in instructional materials and technology-based methods of delivery. 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.

To fulfill the legislative requirement to provide reading intervention to those students scoring at Levels I or II on the FCAT [Section 1008.25(4)(a), Florida Statutes; Section 1003.4156(1)(b), Florida Statutes; Section 1003.428(2)(b2c), Florida Statutes], the Commissioner of Education called for an adoption of non-core intervention and supplemental reading programs with an effective contract date of April 1, 2008. This has required FADIMA to include the cost of non-core as well as core instructional materials to meet the needs of those students who will require intervention or supplemental reading instruction.

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 2010, 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 and supplemental instructional materials for students who score at Level 1 and Level 2 on FCAT Reading and Mathematics. The Analysis also includes the recent amending of the secondary school redesign initiative, Florida Statutes: Section 1003.4156, Section 1003.428, and Section 1003.4295. It is, therefore, essential that sufficient funding for instructional materials be provided.

For the 2011-2012 school year, FADIMA estimates the cost of instructional materials to adequately provide for K-12 public school students to be \$267,971,965. Additionally, the funding for instructional materials for students who participate in dual enrollment has been calculated at \$6,821,476. The total estimated amount to adequately fund instructional materials pursuant to legislative requirements is \$274,793,418.

FY 2011-2012 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-5:

The Cost Analysis Committee:

- Chose a Scott Foresman/Pearson learning product, the “Florida Interactive Science Program,” to reflect new material submitted for the adoption in 2011/2012.
- Removed class manipulatives kits from K-5 math due to the fact that publishers included the manipulatives at no extra cost when the program is fully implemented.
- Removed Language Arts Writing titles since those titles were not adopted.
- Modified the item descriptions for the core courses from “text” to “text/digital resources” to clarify that intellectual content is being provided on-line and digitally, as well as, in traditional textbook format.
- In K-3, changed the science equipment ratio to 1:18 from 1:30 and in grades 4-5, changed the science equipment ratio to 1:22 from 1:30 to align costs with the Class Size Reduction Amendment requirements.
- In K-3, changed the dictionary ratio to 1:7 from 1:3 and in grades 4-5 changed the ratio to 1:6 from 1:3 to reflect fewer purchases of dictionaries except as class sets.

Grades 6-8:

The Cost Analysis Committee:

- Chose Holt McDougal’s “Florida Science Fusion” to reflect the new material submitted for the adoption in 2011/2012.
- Added science classroom manipulative kits to fully support changes in the Next Generation Sunshine State Standards for science instruction.
- At grade 7, changed social studies text to Glencoe’s Civics Today to reflect the recent emphasis on Civics education in Florida.
- At grade 8, added an honors math title, Prentice Hall Algebra 1 Gold with a 2:5 ratio and reduced Course 3 to a 3:5 ratio from a 1:1 ratio to account for the prevalence of Honors Algebra 1 courses in Middle Schools today.

Grades 9-12:

The Cost Analysis Committee:














- An “Earth Science” product published by Glencoe/McGraw-Hill was chosen for grade 9 science. In grade 10, Prentice Hall’s “Biology” program is represented. Prentice Hall’s “Chemistry” program was chosen for Grade 11. These Science titles were chosen to reflect the new material submitted for the adoption in 2011/2012.
- At grade 9 – changed subject description for Personal Fitness/Health to HOPE.
- Grade 10-12 added an honors and/or AP elective to reflect the dramatic change in the criteria regarding high school accountability/state high school grading system.

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 material used; for example, 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 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.

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 2010, 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 2010-2011 (the current fiscal year) is subtracted from the projected enrollment for FY 2011-2012 (the fiscal year for which the cost analysis is intended). The balance of the projected enrollment in FY 2011-2012 (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 2011-2012.

FADIMA Cost Analysis Fiscal Year 2011/2012

Rationale and Cost Data

KINDERGARTEN

204,301	Projected Enrollment FY 2010/2011	X	\$ 75.13	Maintenance	=	\$	15,349,134
8,296	Projected Growth	X	\$ 357.17	Growth	=	\$	2,963,082
212,597	Projected Enrollment FY 2011/2012					\$	18,312,216

GRADE 1

202,182	Projected Enrollment FY 2010/2011	X	\$ 78.43	Maintenance	=	\$	15,857,134
7,249	Projected Growth	X	\$ 377.96	Growth	=	\$	2,739,832
209,431	Projected Enrollment FY 2011/2012					\$	18,596,966

GRADE 2

197,960	Projected Enrollment FY 2010/2011	X	\$ 72.31	Maintenance	=	\$	14,314,488
2,202	Projected Growth	X	\$ 351.39	Growth	=	\$	773,761
200,162	Projected Enrollment FY 2011/2012					\$	15,088,249

GRADE 3

207,161	Projected Enrollment FY 2010/2011					
<u>(1,887)</u>	* Projected Growth					
205,274	Projected Enrollment FY 2011/2012	X \$ 75.31	Maintenance	=	\$	15,459,185

GRADE 4

203,087	Projected Enrollment FY 2010/2011					
<u>(3,784)</u>	* Projected Growth					
199,303	Projected Enrollment FY 2011/2012	X \$ 80.96	Maintenance	=	\$	16,135,571

GRADE 5

201,465	Projected Enrollment FY 2010/2011	X \$ 81.19	Maintenance	=	\$	16,356,943
<u>2,852</u>	Projected Growth	X \$ 368.45	Growth	=	\$	1,050,819
204,317	Projected Enrollment FY 2011/2012				\$	17,407,762

GRADE 6

202,921	Projected Enrollment FY 2010/2011	X \$ 111.67	Maintenance	=	\$	22,660,188
<u>3,594</u>	Projected Growth	X \$ 549.70	Growth	=	\$	1,975,622
206,515	Projected Enrollment FY 2011/2012				\$	24,635,810

GRADE 7

201,742	Projected Enrollment FY 2010/2011	X \$ 116.73	Maintenance	=	\$	23,549,344
<u>3,128</u>	Projected Growth	X \$ 575.94	Growth	=	\$	1,801,540
204,870	Projected Enrollment FY 2011/2012				\$	25,350,884

GRADE 8

205,675	Projected Enrollment FY 2010/2011					
<u>(4,877)</u>	* Projected Growth					
200,798	Projected Enrollment FY 2011/2012	X \$ 139.33	Maintenance	=	\$	27,977,185

GRADE 9

211,946	Projected Enrollment FY 2010/2011	X	\$ 95.61	Maintenance	=	\$	20,264,157
<u>12,940</u>	Projected Growth	X	\$ 475.12	Growth	=	\$	<u>6,148,053</u>
224,886	Projected Enrollment FY 2011/2012					\$	26,412,210

GRADE 10

205,451	Projected Enrollment FY 2010/2011						
<u>(8,090)</u>	* Projected Growth						
197,361	Projected Enrollment FY 2011/2012	X	\$ 106.30	Maintenance	=	\$	20,979,474

GRADE 11

185,880	Projected Enrollment FY 2010/2011	X	\$ 113.37	Maintenance	=	\$	21,073,216
<u>5,128</u>	Projected Growth	X	\$ 575.55	Growth	=	\$	<u>2,951,420</u>
191,008	Projected Enrollment FY 2011/2012					\$	24,024,636

GRADE 12

179,807	Projected Enrollment FY 2010/2011						
<u>(7,524)</u>	* Projected Growth						
172,283	Projected Enrollment FY 2011/2012	X	\$ 102.11	Maintenance	=	\$	17,591,817

*For grades without growth, maintenance population is the number of students for 2011/2012.

Total Grades K-12							\$267,971,965
Dual Enrollment							\$6,821,476
Projected Funding Requirement							\$274,793,418

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		2.47
Reading	Kit	Macmillan	03-540-0	1 to	18	2595.00	28.83	5		144.17
Int. Reading	Tea. Res. Kit	Voyager	04-981-0	1 to	72	349.00	0.97	5		4.85
	Student Kit		04-980-0	1 to	8	99.00			12.38	12.38
Mathematics	Student Bundle	HMH	06-150-0	1 to	1	65.00	10.83	6		65.00
Science	Kit	Scott/Pearson		1 to	18	863.97	8.00	6		48.00
	Equipment Kit			1 to	18	472.97	4.38	6		26.28
Social Studies	Kit	Houghton	09-400-0	1 to	18	375.00	3.47	6		20.83
	Maps & Globes	Rand McNally		1 to	18	459.00	4.25	6		25.50
Music/Art	Big Book	Scott	07-512-0	1 to	125	452.90	0.72	5		3.62
	CD Pkg.	Scott	07-514-0	1 to	125	509.00	0.81	5		4.07
Totals							\$ 62.75		\$ 12.38	\$ 357.17

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 62.75		\$ 12.38		\$ 75.13	\$ 357.17

**** 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 1:72 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.

FIRST GRADE

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		3.74
Reading/L Arts	Text 1.1/Digital Res.	Macmillan	13-541-0	1 to	1	24.90	4.98	5		24.90
	Text 1.2/Digital Res.		13-542-0	1 to	1	24.90	4.98	5		24.90
	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		27.60
Int. Reading	Tea Res. Kit	Voyager	14-981-0	1 to	72	349.00	0.97	5		4.85
	Student Kit		14-980-0	1 to	8	99.00			12.38	12.38
Dictionaries	Picture Dictionary	Houghton	11-081-1	1 to	7	11.21	0.32	5		1.60
Mathematics	Student Bundle	HMH	16-150-0	1 to	1	65.00	10.83	6		65.00
Science	Text/Digital Res.	Scott/Pearson		1 to	1	53.97	9.00	6		53.97
	Equipment Kit			1 to	18	625.97	5.80	6		34.78
Social Studies	Big Book	Houghton	19-407-1	1 to	18	594.00	5.50	6		33.00
	Maps & Globes	Rand McNally		1 to	18	459.00	4.25	6		25.50
Music/Art	Text	Scott	17-513-0	1 to	7	56.65	1.62	5		8.09
	CD Pkg.		17-514-0	1 to	125	583.45	0.93	5		4.67
Totals							\$ 66.05		\$ 12.38	\$ 377.96

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 66.05		\$ 12.38		\$ 78.43	\$ 377.96

**** 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 1:7 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 1:72 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.

SECOND GRADE

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		3.74
Reading/L Arts	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		4.85
	Student Kit		24-980-0	1 to	8	99.00			12.38	12.38
Dictionaries	Dictionary	MCP	41-110-1	1 to	7	27.97	0.80	5		4.00
Mathematics	Student Bundle	HMH	26-150-0	1 to	1	65.00	10.83	6		65.00
Science	Text/Digital Res.	Scott/Pearson		1 to	1	53.97	9.00	6		53.97
	Science Equipment			1 to	18	1,021.97	9.46	6		56.78
Social Studies	Text/Digital Res.	Houghton	29-400-0	1 to	1	34.80	5.80	6		34.80
	Maps & Globes	Rand McNally		1 to	18	459.00	4.25	6		25.50
Music/Art	Text	Scott	27-513-0	1 to	7	60.65	1.73	5		8.66
	CD Pkg.		27-514-0	1 to	125	636.50	1.02	5		5.09
Totals							\$ 59.93		\$ 12.38	\$ 351.39

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 59.93		\$ 12.38		\$ 72.31	\$ 351.39

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

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

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

THIRD GRADE

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Health	Text	Macmillan	30-265-0	1 to	7	39.99	1.14	5		5.71
Reading/L Arts	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		4.85
	Student Kit		34-980-0	1 to	8	99.00			12.38	12.38
Dictionaries	Dictionary	MCP	41-110-1	1 to	7	27.97	0.80	5		4.00
Mathematics	Student Bundle	HMH	36-150-0	1 to	1	65.00	10.83	6		65.00
Science	Text/Digital Res.	Scott /Pearson		1 to	1	59.97	10.00	6		59.97
	Equipment Kit			1 to	18	975.97	9.04	6		54.22
Social Studies	Text/Digital Res.	Houghton	39-400-0	1 to	1	39.90	6.65	6		39.90
	Software		59-407-1	1 to	18	39.99	0.37	6		2.22
	Maps & Globes	Rand McNally		1 to	18	459.00	4.25	6		25.50
Music/Art	Text	Scott	37-513-0	1 to	7	60.65	1.73	5		8.66
	CD Pkg.		37-514-0	1 to	125	657.90	1.05	5		5.26
Totals							\$ 62.93		\$ 12.38	\$ 368.13

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 62.93		\$ 12.38		\$ 75.31	\$ 368.13

**** 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 1:7 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 1:72 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.

FOURTH GRADE

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Health	Text	Macmillan	40-265-0	1 to	6	41.61	1.39	5		6.94
Reading/L Arts	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		5.29
	Student Kit		44-980-0	1 to	6	99.00			16.50	16.50
Dictionaries	Dictionary	MCP	41-110-1	1 to	6	27.97	0.93	5		4.66
Mathematics	Student Bundle	HMH	46-150-0	1 to	1	65.00	10.83	6		65.00
Science	Text/Digital Res.	Scott/Pearson		1 to	1	62.97	10.50	6		62.97
	Equipment Kit			1 to	22	1,335.47	10.12	6		60.70
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		1.82
	Maps & Globes	Rand McNally		1 to	22	459.00	3.48	6		20.86
Music/Art	Text	Scott	47-513-0	1 to	6	60.65	2.02	5		10.11
	CD Pkg.		47-514-0	1 to	125	685.45	1.10	5		5.48
Totals							\$ 60.74		\$ 20.22	\$366.98

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 60.74		\$ 20.22		\$ 80.96	\$ 366.98

**** 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 1:6 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 1:66 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.

FIFTH GRADE

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Health	Text	Macmillan	50-265-0	1 to	6	42.60	1.42	5		7.10
Reading/L Arts	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		5.29
	Student Kit		54-980-0	1 to	6	99.00			16.50	16.50
Dictionaries	Dictionary	Scott	76-017-6	1 to	6	19.97	0.67	5		3.33
Mathematics	Student Bundle	HMH	56-150-0	1 to	1	65.00	10.83	6		65.00
Science	Text/Digital Res.	Scott/Pearson		1 to	1	65.47	10.91	6		65.47
	Equipment Kit			1 to	22	1,212.97	9.19	6		55.14
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		1.82
	Maps & Globes	Rand McNally		1 to	22	459.00	3.48	6		20.86
Music/Art	Text	Scott	57-513-0	1 to	6	65.00	2.17	5		10.83
	CD Pkg.		57-514-0	1 to	125	685.45	1.10	5		5.48
Totals							\$ 60.97		\$ 20.22	\$ 368.45

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 60.97		\$ 20.22		\$ 81.19	\$ 368.45

**** 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 1:6 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 1:66 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.

SIXTH GRADE

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	19.97	1.00	5		4.99
Mathematics	Text/Digital Res.	Glencoe	82-600-0	1 to	1	65.97	13.19	5		65.97
	Manipulative Kit		82-630-1	1 to	110	450.00	0.82	5		4.09
Science	Text/Digital Res.	HMH		1 to	1	69.95	11.66	6		69.95
	Equipment Kit			1 to	110	1,115.40	1.69	6		10.14
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	110	459.00	0.70	6		4.17
Dev. Reading Prg	Text	Gr. Source	80-001-0	1 to	15	49.25			3.28	3.28
Int. Reading	Complete Pkg	Scholastic	80-400-0	1 to	171	37,000.00	43.27	5		216.37
	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		13.00
Health	Text	Glencoe	73-113-0	1 to	5	43.98	1.47	6		8.80
Totals							\$ 103.40		\$ 8.27	\$ 549.70

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 103.40		\$ 8.27		\$ 111.67	\$ 549.70

**** 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 1:110 ratio at the middle school 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).

SEVENTH GRADE

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	82-610-0	1 to	1	66.99	13.40	5		66.99
	Manipulative Kit		82-630-1	1 to	110	450.00	0.82	5		4.09
Science	Text/Digital Res.	HMH		1 to	1	69.95	11.66	6		69.95
	Equipment Kit			1 to	110	1,115.40	1.69	6		10.14
Social Studies/Civics	Text/Digital Res.	Glencoe	87-050-0	1 to	1	58.98	9.83	6		58.98
	Maps & Globes		Rand McNally		1 to	110	459.00	0.70	6	
Bus. Technology	Text	Thomson	71-074-0	1 to	6	45.00	1.50	5		7.50
Dev Reading Prg	Text	Gr. Source	80-003-0	1 to	15	49.25			3.28	3.28
Int. Reading	Complete Pkg.	Scholastic	80-402-0	1 to	150	37,000.00	49.33	5		246.67
	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		9.20
Totals							\$ 108.46		\$ 8.27	\$ 575.94

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 108.46		\$ 8.27		116.73	\$ 575.94

**** 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 1:110 ratio at the middle school 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).

EIGHTH GRADE

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	82-620-0	3 to	5	66.99	8.04	5		40.19
	Manipulative Kit		82-630-1	1 to	110	450.00	0.82	5		4.09
	Alg. 1 Honors		83-487-0	2 to	5	75.97	6.08	5		30.39
Science	Text/Digital Res.	HMH		1 to	1	69.95	11.66	6		69.95
	Equipment Kit			1 to	110	1,115.40	1.69	6		10.14
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	110	459.00	0.70	6	
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		7.75
Dev. Reading Prg.	Text	Gr. Source	80-005-0	1 to	15	49.25			3.28	3.28
Int. Reading	Complete Pkg.	Scholastic	80-404-0	1 to	111	37,000.00	66.67	5		333.33
	Student Book			80-406-2	1 to	5	24.95			4.99
Health	Text	Glencoe	73-156-0	1 to	5	49.98	1.67	6		10.00
Totals							\$ 131.06		\$ 8.27	\$ 689.11

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 131.06		\$ 8.27		\$ 139.33	\$ 689.11

**** 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 1:110 ratio at the middle school 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.

A 3:5 ratio is used to reflect 60% of students in a course.

NINTH GRADE

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
	Dictionary	Prentice	76-018-0	1 to	5	31.97	1.28	5		6.39
Int. Reading	Text/Digital Res.	Hampton	80-246-0	3 to	5	67.93	8.15	5		40.76
	Teacher Pack		80-248-3	1 to	125	1,480.04	2.37	5		11.84
	Practice Book		80-248-2	3 to	10	11.49			3.45	3.45
Mathematics	Text/Digital Res.	Prentice	83-737-0	1 to	1	77.47	15.49	5		77.47
	Intensive Math	Holt	83-150-0	3 to	5	71.37	8.56	5		42.82
Science	Text/Digital Res.	MH		1 to	1	79.98	16.00	5		79.98
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	125	459.00	0.61	6		3.67
World Lang.	Text/Digital Res.	Holt	95-337-0	2 to	5	62.20	4.98	5		24.88
HOPE	Text	Prentice	73-359-0	1 to	5	59.97	2.40	5		11.99
Honors Elective	Text	Glencoe	84-042-0	2 to	5	38.97	3.12	5		15.59
Totals							\$ 92.16		\$ 3.45	\$ 475.12

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 92.16		\$ 3.45		\$ 95.61	\$ 475.12

**** 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 1:125 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.

TENTH GRADE

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	3 to	5	67.93	8.15	5		40.76
	Teacher Pack		80-258-3	1 to	125	1,560.08	2.50	5		12.48
	Practice Book		80-258-2	1 to	3	11.49			3.83	3.83
Mathematics	Text/Digital Res.	Glencoe	83-520-0	1 to	1	75.99	15.20	5		75.99
	Intensive Math	Glencoe	83-683-0	3 to	5	72.48	8.70	5		43.49
Science	Text/Digital Res.	Pearson		1 to	1	84.47	16.89	5		84.47
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	125	459.00	0.61	6		3.67
World Lang.	Text/Digital Res.	Holt	95-376-0	1 to	3	63.20	4.21	5		21.07
Web Design	Text	Cengage	70-991-1	1 to	1	54.75	10.95	5		54.75
Honors Elective	Text	Prentice	85-148-0	2 to	5	69.47	5.56	5		27.79
Totals							\$ 102.47		\$ 3.83	\$ 527.61

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 102.47		\$ 3.83		\$ 106.30	\$ 527.61

**** 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 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 1:125 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 the students that are taking this course.

A 3:5 ratio is used to reflect that 60% of the students that are taking this course.

ELEVENTH GRADE

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	83-818-0	1 to	1	98.97	19.79	5		98.97
Intensive Math	Text	Glencoe	83-768-0	3 to	5	66.48	7.98	5		39.89
Science	Text/Digital Res.	MH		3 to	4	83.97	12.60	5		62.98
AP Science		Prentice		1 to	4	127.97	6.40	5		31.99
Social Studies	Text	McDougal	88-400-0	3 to	4	64.98	8.12	6		48.74
AP Social Studies		Holt	88-575-0	1 to	4	76.17	3.81	5		19.04
	Maps & Globes	Rand McNally		1 to	125	459.00	0.61	6		3.67
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
Psychology	Text	Glencoe	89-050-0	1 to	3	60.99	4.07	5		20.33
Sociology	Text	Glencoe	89-250-0	1 to	3	61.50	4.10	5		20.5
Honors Elective	Text	Cengage	70-293-1	2 to	5	131.21	10.50	5		52.48
Totals							\$ 113.37		\$ -	\$ 575.55

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 113.37		\$ -		\$ 113.37	\$ 575.55

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

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

A 1:125 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 the 40% of students that take this course.

A 3:4 ratio is used to reflect that 75% of students that take this course.

A 3:5 ratio is used to reflect that 60% of students that take this course.

TWELFTH GRADE

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	3 to	4	81.87	12.28	5		61.40
AP Literature & Com	Text	Bedford	79-979-0	1 to	4	62.00	3.10	5		15.50
Mathematics	Text/Digital Res.	Prentice	83-959-0	1 to	1	93.97	18.79	5		93.97
Science	Text/Digital Res.	HMH Holt		1 to	1	81.10	16.22	5		81.10
Social Studies	Text (Gov.)/Digital	Prentice	88-050-0	3 to	8	64.97	4.06	6		24.36
	Text (Econ.)/Digital	McDougal	88-870-0	3 to	8	62.97	3.94	6		23.61
AP Social Studies	Text (Gov.)/Digital	Prentice	88-186-0	1 to	8	75.47	1.57	6		9.43
	Text (Econ.)/Digital	McDougal	88-975-0	1 to	8	96.27	2.01	6		12.03
	Maps & Globes	Rand McNally		1 to	125	459.00	0.61	6		3.67
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		29.98
Honors Elective	Text	Prentice	95-436-0	2 to	5	50.47	4.04	5		20.19
College Prep	Text	Amsco	91-167-1	3 to	5	18.75			11.25	11.25
	Text	Amsco	91-168-1	3 to	5	17.75			10.65	10.65
Totals							\$ 80.21		\$ 21.90	\$ 440.07

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 80.21		\$ 21.90		\$ 102.11	\$ 440.07

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

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

A 1:8 ratio is used to reflect that 12.5% of students that take this course.

A 1:125 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 that take this course.

A 3:4 ratio is used to reflect that 75% of students that take this course.

A 3:5 ratio is used to reflect that 60% of students that take this course.

A 3:8 ratio is used to reflect that 37.5% of students that take this course.