

# **Instructional Materials Cost Analysis Fiscal Year, 2012-2013**



**Florida Association of District  
Instructional Materials Administrators**



**August 2011**



August 1, 2011

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Broward County

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**Lisa Jones**  
Director  
Clay County

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

Dear Governor Scott:

The Florida Association of District Instructional Materials Administrators (FADIMA) is pleased to provide the 2012-2013 *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 Social Studies instruction as a priority in Florida in alignment with the current adoption cycle. Legislative changes that require transition from the Next Generation Sunshine State Standards to Common Core State Standards, end-of-course (EOC) assessments, and the digital transition to instructional materials are also reflected as well as a comprehensive analysis of the following:

- 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.

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 754-321-3320, or [michele.rivera@browardschools.com](mailto:michele.rivera@browardschools.com).

Sincerely,

Michele Rivera  
President

cc: The Honorable President of the Senate  
The Honorable Speaker of the House of Representatives  
Gerard Robinson, Commissioner of Education  
Senator David Simmons, Education Pre K-12 Appropriations  
Representative Mary Coley, Education Pre K-12 Appropriations  
FADIMA Board and Members

**Florida Association of District  
Instructional Materials Administrators  
Cost Analysis Committee  
Fiscal Year 2012-2013**

Broward County	Michele Rivera
Broward County	James Kane
Collier County	Georgina Grimm
Duval County	Burt Jordan
Hillsborough County	Ellyn Smith
Marion County	Peggy Finch
Miami-Dade County	Valentina Pasaron
Orange County	Nan Palermo
Palm Beach County	William Purtell
Palm Beach County	Vicki Cornman
Pasco County	Wendy Spriggs
Pinellas County	Gary Klesius
Seminole County	Kathy Green
St. Johns County	Lou Greco
Department of Education	David Sikes

**FLORIDA ASSOCIATION OF DISTRICT  
INSTRUCTIONAL MATERIALS ADMINISTRATORS  
COST ANALYSIS FOR FY 2012-2013**

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 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* as well as the transition to *Common Core 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/PERT scores, and the new graduation calculations.

FADIMA continues to include dual enrollment materials, and while funding is included in the appropriation, FADIMA urges the Legislature to consider increased funding to meet escalating participation in dual enrollment classes. 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 students, the secondary school redesign initiative, as well as changes made to school grading, the number of students participating in dual enrollment courses continues to rise sharply. This results in increased costs to districts. Consequently, districts must fill the gaps for dual enrollment through their instructional materials allocation. FADIMA continues to include dual enrollment materials projections, and 2012-2013 Dual Enrollment costs are based on an updated survey of actual costs by a number of districts throughout the state.

In addition, other considerations regarding Dual Enrollment include:

- No “standard” courses, instructional materials, or formats are used state-wide at colleges or universities, or even by all professors at an institution.
- Increased “digital” version costs due to the fact that online texts are a one-time, one-student use only

- Districts cannot restrict student enrollment to control costs, and Dual Enrollment courses average much higher instructional materials fees than traditional high school courses.

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.
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 3<sup>rd</sup> 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, "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 2012-2013 funding request:

- Commitment to the Next Generation Sunshine State Standards as the decisive factor for the instructional materials adoption process in Florida as well as the transition to the Common Core State Standards.
- An estimated 25,234 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
- Statutory requirements to administer an end-of-course assessment for high school U.S. History, as well as middle school civics education. These exams will be administered as field tests in high schools and middle schools during the 2012-2013 school year. 1008.22(3) 2.a (II) b, Florida Statutes
- Advancements in instructional materials and technology-based methods of delivery along with the requirement that by 2015-2016, all adopted instructional materials must be provided for K-12 students in electronic or digital format. FADIMA recommends a separate categorical fund for hardware for use with technology-based materials outside of the instructional materials appropriation.
- In addition to instructional materials, FADIMA continues to support separate appropriations for library media materials and science supplies.

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 supports the transition to the increased use of digital instructional materials within the teaching and learning environment. In agreement with Statute 1006.282, school districts are authorized to establish pilot digital instructional materials schools. While a blended model, using both print and digital materials currently exists around much of the state, we anticipate data collected from the implementation of the pilot programs will inform ongoing practices resulting from the successes, challenges, and lessons learned. Additionally, FADIMA anticipates that data collected will also reveal the return on investment, reflecting both direct and indirect costs associated with this transition to digital.

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 2011, 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.

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For the 2012-2013 school year, FADIMA estimates the cost of instructional materials to adequately provide for K-12 public school students to be \$270,587,982. Additionally, the funding for instructional materials for students who participate in dual enrollment has been calculated at \$9,072,563. The total estimated amount to adequately fund instructional materials pursuant to legislative requirements is \$279,660,545.

**FADIMA COST ANALYSIS  
FY 2012-2013  
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:

- Added Class Manipulative Kits (Inquiry Kits) in Science for all grades K-5
- Removed Maps & Globes all grades K-5 Social Studies
- 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.

Grades 6-8:

The Cost Analysis Committee:

- Changed Intervention Reading Cambium Journeys for all grades 6-8
- Changed name from Developmental to Supplemental Reading
- Added Cambium Vmath Intervention Math program for all grades 6-8
- Removed Health titles at grades 7 and 8

Grades 9-12:

The Cost Analysis Committee:

Grades 9-10:

- Intervention Reading: changed Publisher name to Hampton Brown

Grades 9-12:

- Social Studies – Removed Maps and Globes

Grade 9:

- Removed Dictionaries
- Changed to Holt Physical Science
- Changed to Cengage Computer Literacy for Honors Elective

Grade 11:

- Career Course: changed to Cengage Concepts and Techniques Vista
















## 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 2011, 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 2011-2012 (the current fiscal year) is subtracted from the projected enrollment for FY 2012-2013 (the fiscal year for which the cost analysis is intended). The balance of the projected enrollment in FY 2012-2013 (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 2012-2013.

# FADIMA Cost Analysis Fiscal Year 2012/2013

## Rationale and Cost Data

### KINDERGARTEN

208,753	Projected Enrollment FY 2011/2012	X	\$ 80.54	Maintenance	=	\$	16,812,967
<u>6,980</u>	Projected Growth	X	\$ 369.77	Growth	=	\$	<u>2,580,995</u>
215,733	Projected Enrollment FY 2012/2013					\$	19,393,962

### GRADE 1

201,452	Projected Enrollment FY 2011/2012	X	\$ 91.57	Maintenance	=	\$	18,446,960
<u>12,117</u>	Projected Growth	X	\$ 424.82	Growth	=	\$	<u>5,147,544</u>
213,569	Projected Enrollment FY 2012/2013					\$	23,594,504

### GRADE 2

199,359	Projected Enrollment FY 2011/2012	X	\$ 82.42	Maintenance	=	\$	16,431,169
<u>901</u>	Projected Growth	X	\$ 379.12	Growth	=	\$	<u>341,587</u>
200,260	Projected Enrollment FY 2012/2013					\$	16,772,756

**GRADE 3**

202,967	Projected Enrollment FY 2011/2012	X	\$ 74.58	Maintenance	=	\$	15,137,279
<u>2,624</u>	Projected Growth	X	\$ 339.85	Growth	=	\$	<u>891,766</u>
205,591	Projected Enrollment FY 2012/2013				=	\$	16,029,045

**GRADE 4**

200,579	Projected Enrollment FY 2011/2012						
<u>(4,206)</u>	* Projected Growth						
196,373	Projected Enrollment FY 2012/2013	X	\$ 79.46	Maintenance	=	\$	<u>15,603,799</u>

**GRADE 5**

202,923	Projected Enrollment FY 2011/2012					\$-	
<u>(946)</u>	* Projected Growth					\$-	
201,977	Projected Enrollment FY 2012/2013	X	\$ 74.92	Maintenance	=	\$	<u>15,132,117</u>

**GRADE 6**

203,993	Projected Enrollment FY 2011/2012	X	\$ 116.53	Maintenance	=	\$	23,771,304
<u>2,281</u>	Projected Growth	X	\$ 398.65	Growth	=	\$	<u>909,321</u>
206,274	Projected Enrollment FY 2012/2013					\$	24,680,625

**GRADE 7**

204,505	Projected Enrollment FY 2011/2012	X	\$ 112.57	Maintenance	=	\$	23,021,128
<u>1,135</u>	Projected Growth	X	\$ 377.38	Growth	=	\$	<u>428,326</u>
205,640	Projected Enrollment FY 2012/2013					\$	23,449,454

**GRADE 8**

201,024	Projected Enrollment FY 2011/2012	X	\$ 119.22	Maintenance	=	\$	23,966,081
<u>3,215</u>	Projected Growth	X	\$ 436.94	Growth	=	\$	<u>1,404,762</u>
204,239	Projected Enrollment FY 2012/2013					\$	25,370,843

**GRADE 9**

213,777	Projected Enrollment FY 2011/2012					\$-
<u>(159)</u>	* Projected Growth					<u>\$-</u>
213,618	Projected Enrollment FY 2012/2013	X	\$ 101.58	Maintenance	=	\$ 21,699,316

**GRADE 10**

197,460	Projected Enrollment FY 2011/2012	X	\$ 113.04	Maintenance	=	\$ 22,320,878
<u>3,617</u>	Projected Growth	X	\$ 551.43	Growth	=	<u>\$ 1,994,522</u>
201,077	Projected Enrollment FY 2012/2013					\$ 24,315,400

**GRADE 11**

188,875	Projected Enrollment FY 2011/2012					\$-
<u>(4,944)</u>	* Projected Growth					<u>\$-</u>
183,931	Projected Enrollment FY 2012/2013	X	\$ 131.50	Maintenance	=	\$ 24,186,927

**GRADE 12**

172,835	Projected Enrollment FY 2011/2012	X	\$ 110.68	Maintenance	=	\$ 19,129,378
<u>2,619</u>	Projected Growth	X	\$ 469.59	Growth	=	<u>\$ 1,229,856</u>
175,454	Projected Enrollment FY 2012/2013					\$ 20,359,234

\*For grades without growth, maintenance population is the number of students for 2012/2013.

<b>Total Grades K-12</b>	<b>\$ 270,587,982</b>
<b>Dual Enrollment</b>	<b>\$ 9,072,563</b>
<b>Projected Funding Requirement</b>	<b>\$ 279,660,545</b>

# KINDERGARTEN

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Health	Learning System	McGraw-Hill	00-265-0	1 to	125	309.00	0.49	5		2.47
Reading	Kit/Digital Res.	McGraw-Hill	03-540-0	1 to	18	2595.00	28.83	5		144.17
Int. Reading	Tea. Res. Kit	Cambium	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		60.35
Science	Kit/Digital Res.	National Geo.	08-404-0	1 to	27	1646.38	12.20	5		60.98
	Inquiry Kit		08-408-1	1 to	18	268.35	2.98	5		14.91
Social Studies	Text/Digital Res.	Scott		1 to	1	61.97	10.33	6		61.97
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
			<b>Totals</b>				\$ 68.16		\$ 12.38	\$ 369.77

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 68.16		\$ 12.38		\$ 80.54	\$ 369.77

**\*\* 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.
- A 1:27 ratio is used to reflect a buy 2 get 1 free price for classroom sets. (18 divided by 2/3 equals 27).

# FIRST GRADE

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Health	Learning System	McGraw-Hill	10-265-0	1 to	125	468.00	0.75	5		3.74
Reading/L Arts	Text 1.1/Digital Res.	McGraw-Hill	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	Cambium	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	14.95	0.43	5		2.14
Mathematics	Student Bundle	HMH	16-150-0	1 to	1	65.00	10.83	6		60.35
Science	Kit/Digital Res.	National Geo.	18-404-0	1 to	27	2,701.20	20.01	5		100.04
	Inquiry Kit		18-408-1	1 to	18	651.71	7.24	5		36.21
Social Studies	Text/Digital Res.	Scott		1 to	1	61.97	10.33	6		61.97
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
<b>Totals</b>							\$ 79.19		\$ 12.38	\$ 424.82

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.

A 1:27 ratio is used to reflect a buy 2 get 1 free price for classroom sets. (18 divided by 2/3 equals 27).

## 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		60.35
Science	Kit/Digital Res.	National Geo.	28-404-0	1 to	27	2,701.20	20.01	5		100.04
	Inquiry Kit		28-408-1	1 to	18	745.55	8.28	5		41.42
Social Studies	Text/Digital Res.	Scott		1 to	1	61.97	10.33	5		61.97
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
<b>Totals</b>							\$70.04		\$ 12.38	\$ 379.12

Annual Nonconsumable	+	Annual Consumable	=	Maintenance		**Growth
\$ 70.04		\$ 12.38		\$ 82.42		\$ 379.12

**\*\* 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 1:7 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.

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

A 1:27 ratio is used to reflect a buy 2 get 1 free price for classroom sets. (18 divided by 2/3 equals 27).



# THIRD GRADE

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Health	Text	McGraw-Hill	30-265-0	1 to	7	39.99	1.14	5		5.71
Reading/L Arts	Text 3.1/Digital Res.	McGraw-Hill	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	Cambium	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	Pearson	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		60.35
Science	Text/Digital Res.	National Geo.	38-404-0	1 to	1	47.18	9.44	5		47.18
	Inquiry Kit		38-408-1	1 to	18	882.56	9.81	5		49.03
Social Studies	Text/Digital Res.	Scott		1 to	1	61.97	10.33	6		61.97
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
			<b>Totals</b>				\$ 62.20		\$ 12.38	\$ 339.85

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 62.20		\$ 12.38		\$ 74.58	\$ 339.85

**\*\* 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	McGraw-Hill	40-265-0	1 to	6	41.61	1.39	5		6.94
Reading/L Arts	Text/Digital Res.	McGraw-Hill	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	Cambium	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	Pearson	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		60.35
Science	Text/Digital Res.	National Geo.	48-404-0	1 to	1	47.18	9.44	5		47.18
	Inquiry Kit		48-408-1	1 to	22	1,215.21	11.05	5		55.24
Social Studies	Text/Digital Res.	Scott		1 to	1	61.97	10.33	6		61.97
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
<b>Totals</b>							\$ 59.24		\$ 20.22	\$ 332.88

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$ 59.24		\$ 20.22		\$ 79.46	\$ 332.88

**\*\* 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	McGraw-Hill	50-265-0	1 to	6	42.60	1.42	5		7.10
Reading/L Arts	Text/Digital Res.	McGraw-Hill	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		60.35
Science	Text/Digital Res.	National Geo.	58-404-0	1 to	1	47.18		5		47.18
	Inquiry Kit		58-408-1	1 to	22	724.43	6.59	5		32.93
Social Studies	Text/Digital Res.	Scott		1 to	1	61.97	10.33	6		61.97
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
<b>Totals</b>							\$ 54.70		\$ 20.22	\$ 310.12

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 54.70		\$ 20.22		\$ 74.92	\$310.12

**\*\* 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 1:6 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.	McGraw-Hill	82-600-0	1 to	1	65.97	13.19	5		65.97
Int. Math	Text/Digital Res.	Cambium		1 to	3	79.00		5	26.33	26.33
	Teacher Materials			1 to	333	399.00	0.24	5		1.20
Science	Text/Digital Res.	Holt	84-450-0	1 to	1	69.95	11.66	6		69.95
Social Studies	Text/Digital Res.	Prentice		1 to	1	81.97	16.39	5		81.97
Sup. Reading	Text	Gr. Source	80-001-0	1 to	15	49.25			3.28	3.28
Inter. Reading	Student Materials	Cambium	80-853-1	1 to	3	59.00			19.67	19.67
	Teacher Materials		80-854-0	1 to	333	4,500.00	2.70	5		13.51
Music	Text	Scott	84-018-0	1 to	5	65.00	2.60	5		13.00
Health	Text	McGraw-Hill	73-113-0	1 to	5	43.98	1.47	6		8.80
			<b>Totals</b>				\$67.25		\$49.28	\$398.65

Annual Nonconsumable +	Annual Consumable =	Maintenance	** Growth
\$ 67.25	\$ 49.28	\$ 116.53	\$398.65

**\*\* 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 1:3 ratio for Intervention Math and Reading is used to reflect 33% of the students that take this course.

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 1:15 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 1:333 ratio for Intervention Math and Reading is used for materials that support several course selections taught by one teacher serving 33% of the students (110 divided by .33 (33% of the students), equals 333).

# 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.	McGraw-Hill	82-610-0	1 to	1	66.99	13.40	5		66.99
Int. Math	Text/Digital Res.	Cambium		1 to	3	79.00		5	26.33	26.33
	Teacher Materials			1 to	333	399.00	0.24	5		1.20
Science	Text/Digital Res.	Holt	84-457-0	1 to	1	69.95	11.66	6		69.95
Social Studies/Civics	Text/Digital Res.	Prentice		1 to	1	78.97	15.79	5		78.97
Bus. Technology	Text	Cengage	71-074-0	1 to	6	45.00	1.50	5		7.50
Sup. Reading	Text	Gr. Source	80-003-0	1 to	15	49.25			3.28	3.28
Inter. Reading	Student Materials	Cambium	80-855-1	1 to	3	59.00			19.67	19.67
	Teacher Materials		80-856-0	1 to	333	4,500.00	2.70	5		13.51
			<b>Totals</b>				\$63.29		\$49.28	\$377.38

<b>Annual Nonconsumable</b>	+	<b>Annual Consumable</b>	=	<b>Maintenance</b>	<b>** Growth</b>
\$ 63.29		\$ 49.28		\$ 112.57	\$ 377.38

**\*\* 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 for Intervention Math and Reading is used to reflect 33% of the students that take this course.

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

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), equals 15).

A 1:110 ratio at the middle school level is used for materials that support several course sections taught by one teacher.

A 1:333 ratio for Intervention Math and Reading is used for materials that support several course selections taught by one teacher serving 33% of the students (110 divided by .33 (33% of the students), equals 333).

# 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.	McGraw-Hill	82-620-0	3 to	5	66.99	8.04	5		40.19
	Text/Digital Res.	Prentice	83-487-0	2 to	5	75.97	6.08	5		30.39
Int. Math	Text/Digital Res.	Cambium		1 to	3	79.00		5	26.33	52.67
	Teacher Materials			1 to	333	399.00	0.24	5		1.20
Science	Text/Digital Res.	Holt	84-464-0	1 to	1	69.95	11.66	6		69.95
Social Studies	Text/Digital Res.	Prentice		1 to	1	87.47	17.49	5		87.47
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.	McGraw-Hill	71-081-0	1 to	6	46.47	1.55	5		7.75
Sup. Reading	Text	Gr. Source	80-005-0	1 to	15	49.25			3.28	3.28
Inter. Reading	Student Materials	Cambium	80-857-1	1 to	3	59.00			19.67	19.67
	Teacher Materials		80-858-0	1 to	333	4,500.00	2.70	5		13.51
			<b>Totals</b>				\$69.94		\$49.28	\$436.94

Annual Nonconsumable +	Annual Consumable =	Maintenance	** Growth
\$ 69.94	\$ 49.28	\$119.22	\$ 436.94

**\*\* 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 1:3 ratio for Intervention Math and Reading is used to reflect 33% of the students that take this course.
- A 1:5 ratio is used to reflect a classroom set.
- 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 2:5 ratio is used to reflect 40% of students that take this course.
- A 3:5 ratio is used to reflect 60% of students that take this course.
- A 1:333 ratio for Intervention Math and Reading is used for materials that support several course selections taught by one teacher serving 33% of the students (110 divided by .33 (33% of the students), equals 333).

# 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
Int. Reading	Text/Digital Res.	Hampton Brown	80-246-0	1 to	2	67.93	6.79	5		33.97
	Teacher Pack		80-248-3	1 to	250	1,480.04	1.18	5		5.92
	Practice Book		80-248-2	1 to	4	11.49			2.87	2.87
Mathematics	Text/Digital Res.	Prentice	83-737-0	1 to	1	77.47	15.49	5		77.47
Intensive Math	Text/Digital Res.	Holt	83-150-0	3 to	5	71.30	8.56	5		42.78
Science	Text/Digital Res.	Holt	85-630-0	1 to	1	80.70	16.14	5		80.70
Social Studies	Text/Digital Res.	Holt/McDougal		1 to	1	87.10	17.42	5		87.10
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	Cengage	70-512-1	2 to	5	86.00	6.88	5		34.40
			<b>Totals</b>				\$98.71		\$2.87	\$496.41

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 98.71		\$ 2.87		\$ 101.58	\$ 496.41

**\*\* 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 1:2 ratio is used to reflect that 50% of the students take this course.

A 1:4 ratio reflects 50% of the 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 1:125 ratio at the secondary level is used for materials that support several course sections taught by one teacher.

A 1:250 ratio is used for materials that support several course sections taught by one teacher serving 50% of the students (125 divided by .50 (50% of the students) equals 250.

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.

# 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 Brown	80-256-0	3 to	5	67.93	8.15	5		40.76
	Teacher Pack		80-258-3	1 to	208	1,560.08	1.50	5		7.50
	Practice Book		80-258-2	3 to	10	11.49			3.45	3.45
Mathematics	Text/Digital Res.	McGraw-Hill	83-520-0	1 to	1	75.99	15.20	5		75.99
Intensive Math	Text/Digital Res.	McGraw-Hill	83-683-0	3 to	5	72.48	8.70	5		43.49
Science	Text/Digital Res.	Prentice Hall	85-380-0	1 to	1	84.47	16.89	5		84.47
Social Studies	Text/Digital Res.	Holt/McDougal		1 to	1	78.95	15.79	5		78.95
World Lang.	Text/Digital Res.	Holt	95-376-0	1 to	3	63.20	4.21	5		21.07
Web Design	Text	Cengage	70-989-0	1 to	1	49.00	9.80	5		49.00
Honors Elective	Text/Digital Res.	John Wiley	86-070-1	2 to	5	131.04	10.48	5		52.42
			<b>Totals</b>				\$109.59		\$3.45	\$551.43

Annual Nonconsumable    +    Annual Consumable    =    Maintenance	<b>**Growth</b>
\$            109.59                    \$    3.45                    \$ 113.04	\$    551.43

**\*\* 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 in World Languages is used to reflect 33% of students that take this course.
- A 1:5 ratio is used to reflect a classroom set.
- A 1:208 ratio is used for materials that support several course sections taught by one teacher serving 60% of the students (125 divided by .60 (60% of the students) equals 208).
- A 2:5 ratio is used to reflect that 40% of the students that take this course.
- A 3:5 ratio is used to reflect that 60% of the students that 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).



# 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.	PHC	83-818-0	1 to	1	98.97	19.79	5		98.97
Intensive Math	Text/Digital Res.	McGraw-Hill	83-768-0	3 to	5	66.48	7.98	5		39.89
Science	Text/Digital Res.	McGraw-Hill		3 to	4	83.97	12.60	5		62.98
AP Science	Text/Digital Res.	PHC	86-647-0	1 to	4	127.97	6.40	5		31.99
Social Studies	Text/Digital Res.	Holt/McDougal		3 to	4	78.95	11.84	5		59.21
AP Social Studies	Text/Digital Res.	Holt/McDougal Cengage		1 to	4	116.75	5.84	5		29.19
Career Course	Text	Cengage	70-779-1	1 to	1	105.75	21.15	5		105.75
World Lang.	Text Level 3	Holt	95-411-0	1 to	3	64.20	4.28	5		21.4
Psychology	Text	McGraw-Hill	89-050-0	1 to	3	77.19	5.15	5		25.73
Sociology	Text	McGraw-Hill	89-250-0	1 to	3	76.14	5.08	5		25.38
Honors Elective	Text	HMCO/AP	70-293-1	2 to	5	152.25	12.18	5		60.90
<b>Totals</b>							\$131.50		-	657.45

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$131.50		\$-		\$131.50	\$657.45

**\*\* 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 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 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	Consume	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/Digital Res.	Bedford	79-979-0	1 to	4	62.00	3.10	5		15.50
Mathematics	Text/Digital Res.	PHC	83-959-0	1 to	1	93.97	18.79	5		93.97
Science	Text/Digital Res.	Holt	85-822-1	1 to	1	81.10	16.22	5		81.10
Social Studies	Text (Gov.)/Digital	Pearson/ Prentice-Hall		3 to	8	87.97	6.60	5		32.99
	Text (Econ.)/Digital	Pearson/ Prentice-Hall		3 to	8	87.97	6.60	5		32.99
AP Social Studies	Text (Gov.)/Digital	Pearson/ Prentice-Hall		1 to	8	120.97	3.02	5		15.12
	Text (Econ.)/Digital	Pearson/ Prentice-Hall		1 to	8	136.97	3.42	5		17.12
Perf. Fine Arts	Text	McGraw-Hill	81-050-0	1 to	2	65.67	6.57	5		32.84
Fine Arts	Text	Davis	70-306-0	1 to	2	59.95	5.00	6		29.98
Honors Elective	Text	PHC	95-436-0	2 to	5	50.47	4.04	5		20.19
College Prep	Text	Amsco	91-167-1	3 to	5	19.00			11.40	11.40
	Text	Amsco	91-168-1	3 to	5	18.00			10.80	10.80
			<b>Totals</b>				\$88.48		\$22.20	\$469.59

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$ 88.48		\$ 22.20		\$ 110.68	\$ 469.59

**\*\* 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 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.