

Instructional Materials Cost Analysis For Fiscal Year 2014-2015



Florida Association of
District Instructional Materials
Administrators



August 2013



FADIMA

Florida Association of District Instructional Materials Administrators

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Lou Greco
FAISA Representative
St. Johns 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 2014-2015 *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 6-12 Reading/Language Arts and Mathematics 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.
- Specific information regarding the costs of Dual Enrollment.
- Changes reflect the requirement for participation in Mathematics/Reading/Writing for College Success in 12th grade for students who do not display college readiness on the state specified college placement test.

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 813-794-2451 or by email at wspriggs@pasco.k12.fl.us.

Sincerely,

Wendy Spriggs
President

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

Florida Association of District Instructional Materials Administrators

Cost Analysis Committee

Fiscal Year 2014-2015

Bay County	Dorothy Goodwin
Bay County	Tamra Hogue
Broward County	Sally House
Clay County	Alisa Jones
Collier County	Georgina Grimm
Collier County	Julie Lorenzo
Hillsborough County	Karine Johns
Hillsborough County	Sandra Spicer
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Pasco County	Wendy Spriggs
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St. John's County	Lou Greco
St. John's County	Lorraine Cosgrove
Sumter County	Jimmy Greene

FLORIDA ASSOCIATION OF DISTRICT INSTRUCTIONAL MATERIALS ADMINISTRATORS COST ANALYSIS FOR FY 2014-2015

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 transition to *Common core State Standards, Next Generation Sunshine State Standards, Race to the Top Initiatives, Class Size Reduction*, 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 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, 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 increasing costs to districts. The funding in the appropriation has only covered approximately 30% of the actual costs to the districts of instructional materials. Consequently, districts must fill the gaps for dual enrollment through their instructional materials allocation. FADIMA continues to include dual enrollment materials projections and the 2014-2015 dual enrollment costs are based on average costs reported by a sampling 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.
- 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.
- Increased “digital” version costs are added due to the fact that online texts are a one-time, one student use only and most professors still require a print textbook in addition to the digital version.

- Districts cannot restrict student enrollment to control costs, and the average instructional materials fees for Dual Enrollment courses are much higher than those of 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. There is no reference to the impact of the flexibility given to districts to use the instructional materials categorical to fund the technology infrastructure needed for the transition to digital instructional materials. Florida statute provides districts that opportunity if sufficient instructional materials have been purchased to meet required standards.
4. 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.
5. 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%). The increased use of consumable instructional materials has also increased shipping costs due to the need to replace those materials each year.
6. Adequate teacher materials for Exceptional Student Education and Limited English Proficiency accommodations are not reflected.
7. 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 2014-2015 funding request:

- Transition to Common Core State Standards in alignment to Next Generation Sunshine State Standards, and preparation for PARCC as the decisive factor for the instructional materials adoption process in Florida.
- An estimated 4,669 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 end-of-course assessments for Algebra I, Geometry, Biology, U.S. History and middle school Civics education. [Section 1008.22(3)(2.a), (II), Florida Statutes]
- Advancements in instructional materials and technology-based methods of delivery and the requirement that by 2015-2016, instructional materials adopted for K-12 students must be available 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. [Section 1006.29(3), Florida Statutes; Section 1006.40(3)(a), Florida Statutes]
- 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 2013, 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 2014-2015 school year, FADIMA estimates the cost of instructional materials to adequately provide for K-12 public school students to be \$272,776,708 . Additionally, the funding for instructional materials for students who participate in dual enrollment has been calculated at \$13,635,155. The total estimated amount to adequately fund instructional materials pursuant to legislative requirements is \$286,411,863.

**FADIMA COST ANALYSIS
FY 2014-2015
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:

- Changed student edition ratios for intervention reading to 1:4 from 1:8 to reflect new pricing model.

Grades 6-8:

The Cost Analysis Committee:

- Combined Language Arts/Writing with Literature and renamed category to ELA to reflect the integrated curriculum that is in use across the state.
- Changed ELA program to Pearson/Prentice Hall Common Core Edition as the sample integrated program for ELA.
- Adjusted ratio for intensive reading and math to 1:2 to reflect current data.
- Changed number of years for Science adoption to 5 years from 6 years to reflect current adoption cycle, reduced price of student growth to \$45.50 to reflect current 4 year bundle price.
- Adjusted price of Holt's Florida Spanish 1A to reflect new price due to expiration of World Languages contract on 3/13/13. Next World Languages adoption is scheduled for 2015-2016.

Grades 9-12:

The Cost Analysis Committee:














- Combined Language Arts/Writing with Literature and renamed category to ELA to reflect the integrated curriculum that is in use across the state
- Changed ELA program to Pearson/Prentice Hall Common Core Edition as the sample integrated program for ELA.
- Adjusted price of Holt's Florida Spanish to reflect new price due to expiration of World Languages contract on 3/13/13. Next World Languages adoption is scheduled for 2015-2016.

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 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 2013, 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 2013-2014 (the current fiscal year) is subtracted from the projected enrollment for FY 2014-2015 (the fiscal year for which the cost analysis is intended). The balance of the projected enrollment in FY 2014-2015 (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 2014-2015.

**Fiscal Year 2014/2015
Rationale and Cost Data**

KINDERGARTEN

206,143	Projected Enrollment FY 2013/2014					
<u>(10,671)</u> *	Projected Growth					
195,472	Projected Enrollment FY 2014/2015	\$77.19	Maintenance	=	<u>\$15,088,484</u>	

GRADE 1

219,273	Projected Enrollment FY 2013/2014					
<u>(6,520)</u> *	Projected Growth					
212,753	Projected Enrollment FY 2014/2015	X \$95.89	Maintenance	=	<u>\$20,400,885</u>	

GRADE 2

207,869	Projected Enrollment FY 2013/2014	X \$84.33	Maintenance	=	<u>\$17,529,593</u>	
<u>7,556</u>	Projected Growth	X \$375.17	Growth	=	<u>\$ 2,834,785</u>	
215,425	Projected Enrollment FY 2014/2015				<u>\$20,364,378</u>	

GRADE 3

213,003	Projected Enrollment FY 2013/2014	X \$78.26	Maintenance	=	<u>\$16,669,615</u>	
<u>4,212</u>	Projected Growth	X \$344.79	Growth	=	<u>\$ 1,452,255</u>	
217,215	Projected Enrollment FY 2014/2015				<u>\$18,121,870</u>	

GRADE 4

199,817	Projected Enrollment FY 2013/2014	X \$79.65	Maintenance	=	<u>\$15,915,424</u>	
<u>2,307</u>	Projected Growth	X \$336.25	Growth	=	<u>\$ 775,729</u>	
202,124	Projected Enrollment FY 2014/2015				<u>\$16,691,153</u>	

GRADE 5

200,354	Projected Enrollment FY 2013/2014	X \$76.18	Maintenance	=	<u>\$15,262,968</u>	
<u>2,166</u>	Projected Growth	X \$318.86	Growth	=	<u>\$ 690,651</u>	
202,520	Projected Enrollment FY 2014/2015				<u>\$15,953,619</u>	

GRADE 6

201,996	Projected Enrollment FY 2013/2014					
<u>(1,653)</u> *	Projected Growth					
200,343	Projected Enrollment FY 2014/2015	X \$117.74	Maintenance	=	<u>\$23,588,385</u>	

GRADE 7

208,278	Projected Enrollment FY 2013/2014					
<u>(5,156)</u> *	Projected Growth					
203,122	Projected Enrollment FY 2014/2015	X \$107.67	Maintenance	=	<u>\$21,870,146</u>	

GRADE 8

206,334	Projected Enrollment FY 2013/2014	X	\$124.86	Maintenance	=	\$24,836,424
<u>1,233</u>	Projected Growth	X	\$405.90	Growth	=	<u>\$ 514,321</u>
207,567	Projected Enrollment FY 2014/2015					\$25,350,745

GRADE 9

216,348	Projected Enrollment FY 2013/2014		\$105.52	Maintenance	=	\$22,887,455
<u>2,039</u>	Projected Growth		\$514.06	Growth	=	<u>\$ 1,046,823</u>
218,387	Projected Enrollment FY 2014/2015					\$23,934,278

GRADE 10

198,924	Projected Enrollment FY 2013/2014	X	\$113.75	Maintenance	=	\$22,118,360
<u>4,847</u>	Projected Growth	X	\$526.42	Growth	=	<u>\$ 2,455,311</u>
203,771	Projected Enrollment FY 2014/2015					\$24,573,671

GRADE 11

189,686	Projected Enrollment FY 2013/2014	X	\$132.60	Maintenance	=	\$25,057,521
<u>311</u>	Projected Growth	X	\$662.96	Growth	=	<u>\$ 205,402</u>
189,997	Projected Enrollment FY 2014/2015					\$25,262,923

GRADE 12

175,130	Projected Enrollment FY 2013/2014	X	\$109.33	Maintenance	=	\$19,264,300
<u>4,028</u>	Projected Growth	X	\$569.84	Growth	=	<u>\$ 2,311,871</u>
179,158	Projected Enrollment FY 2014/2015					\$21,576,171

*For grades without growth, maintenance population is the number of students for 2013/2014.

Total Grades K-12	\$272,776,708
Dual Enrollment	\$ 13,635,155
Projected Funding Requirement	\$286,411,863

**FADIMA Cost Analysis
2014/2015
Cost Data**

Kindergarten

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Reading	Digital & Print	Scott	03-840-0	1 to	18	2433.47	27.04	5		135.19
Int. Reading	Digital & Print	Cambium	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		65.00
Science	Digital & Print	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	Digital & Print	McGraw-Hill	09-590-0	1 to	1	35.10	7.02	5		35.10
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							\$65.56		\$11.63	\$339.46

Annual Nonconsumable \$65.56	+	Annual Consumable \$11.63	=	Maintenance \$77.19	** Growth \$339.46
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**** 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 25% of students taking a 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.
- 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).

**FADIMA Cost Analysis
2014/2015
Cost Data**

Grade 1

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Reading/L Arts	Digital & Print	Scott	13-842-0	1 to	1	153.97	30.79	5		153.97
Int. Reading	Digital & Print	Cambium	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		65.00
Science	Digital & Print	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	Digital & Print	McGraw-Hill	19-590-0	1 to	1	44.40	8.88	5		44.40
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							\$84.26		\$11.63	\$432.97

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$84.26		\$11.63		\$95.89	\$432.97

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

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

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

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.

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).

**FADIMA Cost Analysis
2014/2015
Cost Data**

Grade 2

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Reading/L Arts	Digital & Print	Scott	23-842-0	1 to	1	89.97	17.99	5		89.97
Int. Reading	Digital & Print	Cambium	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		65.00
Science	Digital & Print	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	Digital & Print	McGraw-Hill	29-590-0	1 to	1	44.40	8.88	5		44.40
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							\$72.70		\$11.63	\$375.17

Annual		Annual			
Nonconsumable	+	Consumable	=	Maintenance	**Growth
\$72.70		\$11.63		\$84.33	\$375.17

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

**FADIMA Cost Analysis
2014/2015
Cost Data**

Grade 3

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Reading/L Arts	Digital & Print	Scott	33-842-0	1 to	1	95.97	19.19	5		95.97
Int. Reading	Teacher Kit	Cambium	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		65.00
Science	Digital & Print	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	Digital & Print	McGraw-Hill	39-590-0	1 to	1	53.10	10.62	5		53.10
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							\$66.63		\$11.63	\$344.79

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$66.63		\$11.63		\$78.26	\$344.79

**** 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 1:4 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
2014/2015
Cost Data**

Grade 4

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Reading/L Arts	Digital & Print	Scott	43-842-0	1 to	1	64.97	12.99	5		64.97
Int. Reading	Teacher Kit	Cambium	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		65.00
Science	Digital & Print	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	Digital & Print	McGraw-Hill	49-590-0	1 to	1	63.00	12.60	5		63.00
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							\$64.15		\$15.50	\$336.25

Annual Nonconsumable \$64.15	+	Annual Consumable \$15.50	=	Maintenance \$79.65	**Growth \$336.25
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**** 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 1:3 ratio is used to reflect that 33% of students take this course (Intervention Reading).

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. (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
2014/2015
Cost Data**

Grade 5

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
Reading/L Arts	Digital & Print	Scott	53-842-0	1 to	1	64.97	12.99	5		64.97
Int. Reading	Teacher Kit	Cambium	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		65.00
Science	Digital & Print	National Geo.	58-404-0	1 to	1	47.18	9.44	5		47.18
	Inquiry Kit		58-408-1	1 to	22	724.43	6.59	5		32.93
Social Studies	Digital & Print	McGraw-Hill	59-590-0	1 to	1	67.20	13.44	5		67.20
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							\$60.68		\$15.50	\$318.86

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$60.68		\$15.50		\$76.18	\$318.86

**** 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 1:3 ratio is used to reflect that 33% of students take this course (Intervention Reading).

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. (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
2014/2015
Cost Data**

Grade 6

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum/Sub	Growth
ELA	Digital & Print	Prentice		1 to	1	88.97	17.79	5		88.97
Mathematics	Digital & Print	McGraw-Hill		1 to	1	75.00	15.00	5		75.00
Int. Math	Digital & Print	Big Ideas		1 to	2	72.00	7.20	5		36.00
Science	Digital & Print	Holt	84-450-0	1 to	1	69.95	13.99	5		45.50
Social Studies	Digital & Print	Prentice	87-236-0	1 to	1	69.47	13.89	5		69.47
Sup. Remediation	Digital & Print	Achieve3000		1 to	15	60.00			4.00	4.00
Inter. Reading	Digital & Print	Cambium		1 to	2	89.00			29.50	44.50
	Teacher Materials			1 to	220	3,857.00	3.51	5	0.26	17.53
Music	Text	Scott	84-018-0	1 to	5	65.00	2.60	5		13.00
Computer App.	Digital	eDynamic		1 to	5	50.00			10.00	10.00
Totals							\$73.98		\$43.76	\$403.97

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$73.98		\$43.76		\$117.74	\$403.97

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

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

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

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

A 1:15 ratio is reflective of 33% of the students-Tier 3 (5 divided by .33)

A 1:220 ratio is used for materials that support several course sections taught by one teacher serving 50% of the students (110 divided by .50 (50% of the students) equals 220.

**FADIMA Cost Analysis
2014/2015
Cost Data**

Grade 7

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum/Sub	Growth
ELA	Digital & Print	Prentice		1 to	1	88.97	17.79	5		88.97
Mathematics	Digital & Print	McGraw-Hill		3 to	5	75.00	9.00	5		45.00
M/J Pre-Algebra	Digital & Print	McGraw-Hill		2 to	5	68.79	5.52	5		27.59
Int. Math	Digital & Print	Big Ideas		1 to	2	72.00	7.20	5		36.00
Science	Digital & Print	Holt	84-457-0	1 to	1	69.95	13.99	5		45.50
Social Studies/Civics	Digital & Print	McGraw-Hill	87-406-0	1 to	1	72.00	14.40	5		72.00
Bus. Technology	Text	McGraw-Hill	71-070-0	1 to	5	62.40	2.50	5		12.48
Sup. Remediation	Online	Achieve3000		1 to	15	60.00			4.00	4.00
Inter. Reading	Digital & Print	Cambium		1 to	2	89.00			29.50	44.50
	Teacher Materials			1 to	220	3,857.00	3.51	5	0.26	17.53
Totals							\$73.91		\$33.76	\$393.57

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$73.91		\$33.76		\$107.67	\$393.57

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

A 1:15 ratio is reflective of 33% of the students-Tier 3 (5 divided by .33)

A 1:220 ratio is used for materials that support several course sections taught by one teacher serving 50% of the students (110 divided by .50 (50% of the students) equals 220.

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.

**FADIMA Cost Analysis
2014/2015
Cost Data**

Grade 8

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum/Sub	Growth
ELA	Digital & Print	Holt		1 to	1	88.97	17.79	5		88.97
M/J Pre-Algebra	Digital & Print	McGraw-Hill		3 to	5	75.00	9.00	5		45.00
Algebra	Digital & Print	McGraw-Hill		2 to	5	69.99	5.60	5		28.00
Int. Math	Digital & Print	Big Ideas		1 to	2	72.00	7.20	5		36.00
Science	Digital & Print	Holt	84-464-0	1 to	1	69.95	13.99	5		45.50
Social Studies	Digital & Print	Prentice	87-866-0	1 to	1	71.97	14.39	5		71.97
World Lang.	Digital & Print	Holt	95-055-0	2 to	5	64.15	5.13	5		25.66
Digital Arts	Digital	eDynamic		1 to	5	50.00		1	10.00	10.00
Sup. Remediation	Online	Achieve3000		1 to	15	60.00			4.00	4.00
Inter. Reading	Digital & Print	Cambium		1 to	2	89.00			29.50	44.50
	Teacher Materials			1 to	220	3,857.00	3.51	5	0.26	17.53
Totals							\$76.61		\$43.76	\$417.13

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$76.61		\$43.76		\$120.37	\$417.13

**** 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 1:2 ratio for Intervention Math and Reading is used to reflect that 50% of the students take this course.
- A 1:5 ratio is used to reflect a classroom set.
- A 1:15 ratio is reflective of 33% of the students-Tier 3 (5 divided by .33)
- 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 1:220 ratio is used for materials that support several course sections taught by one teacher serving 50% of the students (110 divided by .50 (50% of the students) equals 220).

**FADIMA Cost Analysis
2014/2015
Cost Data**

Grade 9

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Pearson		1 to	1	90.97	18.19	5		90.97
Int. Reading	Digital & Print	Hampton Brown		1 to	2	101.00	10.10	5		50.50
	Practice Book			1 to	4	13.50			3.88	3.88
Mathematics	Digital & Print	McGraw-Hill		1 to	1	69.99	14.00	5		69.99
Intensive Math	Digital & Print	McGraw-Hill		3 to	5	68.97	8.28	5		41.38
Science	Digital & Print	Holt	85-630-0	1 to	1	80.70	16.14	5		80.70
Social Studies	Digital & Print	Prentice	89-292-1	9 to	10	113.97	20.51	5		102.57
AP Social Studies	Digital & Print	Holt	89-960-0	1 to	10	125.25	2.51	5		12.53
World Lang.	Digital & Print	Holt	95-337-0	2 to	5	83.25	6.66	5		33.30
Health	Text	Prentice	73-359-0	1 to	5	59.97	2.40	5		11.99
Chorus Elective	Text	McGraw-Hill	84-042-0	2 to	5	38.97	3.12	5		15.59
Totals							\$101.91		\$3.88	\$513.40

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	** Growth
\$101.91		\$3.88		\$105.79	\$513.40

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

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

A 1:2 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 1:10 ratio is used to reflect that 10% of students take this course.

A 9:10 ratio is used to reflect that 90% of students take this course.

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.

**FADIMA Cost Analysis
2014/2015
Cost Data**

Grade 10

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Pearson		1 to	1	90.97	18.19	5		90.97
Int. Reading	Digital & Print	Hampton Brown		3 to	5	101.00	12.12	5		60.60
	Practice Book			3 to	10	15.50	0.93		4.65	4.65
Mathematics	Digital & Print	Holt/McDougal		1 to	1	65.25	13.05	5		65.25
Science	Digital & Print	Prentice Hall	85-380-0	1 to	1	84.47	16.89	5		84.47
Social Studies	Digital & Print	Prentice Hall	88-951-0	9 to	10	81.97	14.75	5		73.77
AP American His.	Digital & Print		89-763-0	1 to	10	116.75	2.34	5		11.68
World Lang.	Digital & Print	Holt	95-376-0	1 to	3	83.25	5.55	5		27.75
Career Course	Text	Cengage	70-962-0	1 to	1	35.00	7.00	5		35.00
Elective	Digital & Print	John Wiley	86-070-1	2 to	5	131.04	15.72	5		52.42
Totals							\$106.54		\$4.65	\$506.56

Annual Nonconsumable \$106.54	+	Annual Consumable \$4.65	=	Maintenance \$111.19	**Growth \$506.56
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**** 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 that 33% of students take this course.

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

A 1:10 ratio is used to reflect that 10% of students take this course

A 9:10 ratio is used to reflect that 90% of students take this course.

A 2:5 ratio is used to reflect that 40% of the students take this course.

A 3:5 ratio is used to reflect that 60% of the 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
2014/2015
Cost Data**

Grade 11

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Pearson		1 to	1	92.97	18.59	5		92.97
Mathematics	Digital & Print	Holt		1 to	1	131.00	26.20	5		131.00
Science	Digital & Print	McGraw-Hill	85-410-0	3 to	4	83.97	12.60	5		62.98
AP Science	Digital & Print	PHC	86-647-0	1 to	4	127.97	6.40	5		31.99
Social Studies	Digital & Print	Holt/McDougal	88-754-0	9 to	10	78.95	14.21	5		71.06
AP Social Studies	Digital & Print	Holt/McDougal Cengage	89-763-0	1 to	10	116.75	2.34	5		11.68
Career Course	Text	Cengage		1 to	1	123.00	24.60	5		123.00
World Lang.	Text Level 3	Holt	95-411-0	1 to	3	83.25	5.55	5		27.75
Psychology	Text	Bedford Freeman	89-402-1	1 to	3	105.00	7.00	5		35.00
Sociology	Text	Holt	88-586-1	1 to	3	81.10	5.41	5		27.03
Honors Elective	Text	Glencoe	83-919-0	2 to	5	115.00	9.20	5		46.00
Totals							\$132.10		\$-	660.46

Annual Nonconsumable	+	Annual Consumable	=	Maintenance	**Growth
\$132.10		\$-		\$132.10	\$660.46

**** 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 take this course.
- A 1:5 ratio is used to reflect a classroom set.
- 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
2014/2015
Cost Data**

Grade 12

Subject	Item	Publisher	Code	Ratio		Price	Noncon	Yrs	Consum	Growth
ELA	Digital & Print	Pearson		3 to	4	92.97	13.95	5		69.73
AP Literature & Com	Digital & Print	Bedford		1 to	4	81.00	4.05	5		20.25
Mathematics	Digital & Print	Holt		1 to	1	123.50	24.70	5		123.50
Science	Digital & Print	Holt	85-822-1	1 to	1	87.60	17.52	5		87.60
Social Studies	Digital & Print	Pearson/ Prentice-Hall	88-690-0	3 to	8	83.47	6.26	5		31.30
	Digital & Print	Pearson/ Prentice-Hall	88-110-0	3 to	8	83.47	6.26	5		31.30
AP Social Studies	Digital & Print	Pearson/ Prentice-Hall	89-656-0	1 to	8	120.97	3.02	5		15.12
	Digital & Print	Pearson/ Prentice-Hall	89-097-0	1 to	8	136.97	3.42	5		17.12
Perf. Fine Arts	Text	McGraw-Hill		1 to	2	71.04	7.10	5		35.52
Fine Arts	Text	Davis	70-306-0	1 to	2	59.95	6.00	5		29.98
Career	Text	Cengage	95-436-0	2 to	5	72.00	5.76	5		28.80
L. Arts PERT	Text	McGraw-Hill		3 to	8	105.30	5.64	7		39.49
Math PERT	Text	Pearson		3 to	8	117.97	6.32	7		44.24
Totals							\$110.00			\$573.95

Annual Nonconsumable \$110.00	+	Annual Consumable \$-	=	Maintenance \$110.00	** Growth \$573.95
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**** 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 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 take this course.
- 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.
- A 3:5 ratio is used to reflect that 60% of students take this course.
- A 3:8 ratio is used to reflect that 37.5% of students take this course.