

**INSTRUCTIONAL MATERIALS COST ANALYSIS, 2007-2008 FUNDED FROM
STATE CATEGORICAL INSTRUCTIONAL MATERIALS FUNDS:**

<u>NEW IMPLEMENTATIONS:</u>	ProjectedCost	GRAND TOTAL
<i>Elementary</i>		
<i>Science, K-2</i>	\$2,008,915	
<i>Spanish, K-5</i>	\$63,215	
<i>Visual Arts, K-5</i>	\$268,000	
<i>Middle School</i>		
<i>Beginning/Intermediate Spanish& French</i>	\$176,505	
<i>M/J Health Education</i>	\$73,585	
<i>M/J Health Sciences Education</i>	\$19,595	
<i>M/J Exploration & Introduction to Technology</i>	\$41,970	
<i>M/J Business & Computer Tech. Ed.</i>	\$111,400	
<i>M/J Family & Consumer Sciences</i>	\$168,490	
<i>M/J Visual Arts</i>	\$220,000	
<i>High School</i>		
<i>World Languages(Sp., Fr., Ger., Ital., Lat., Sign Lg) all levels</i>	\$1,800,320	
<i>Health Ed./Life Management/Personal Fitness</i>	\$329,000	
<i>Health Sciences Education</i>	\$115,040	
<i>Industrial & Technical Education</i>	\$416,635	
<i>Business & Computer Tech. Ed.</i>	\$579,600	
<i>Family & Consumer Sciences</i>	\$414,300	
<i>Visual Arts</i>	\$544,225	
<i>TV Production</i>	\$114,205	
TOTAL NEW IMPLEMENTATIONS		\$7,465,000
 <u>NEW SCHOOLS, CHARTER, CONVERSION CHARTER SCHOOLS:</u>		
New Schools/Additional Grades	\$825,000	
Charter/Conversion Charter Schools	\$750,000	
TOTAL, NEW SCHOOLS, CHARTER, CONVERSION CHARTER SCHOOLS		\$1,575,000
 <u>PROGRAM MAINTENANCE:</u>		
Dual Enrollment	\$375,000	
Secondary Consumable Workbooks	\$70,000	
K-2 Math Consumable Texts	\$975,000	
Every Day Counts Kits	\$115,000	
District produced materials (reproduction costs)	\$100,000	
Secondary ESE New Adoptions	\$300,000	
FY 07 losses/replacement cost, K-12	\$550,000	
Stock for immediate needs	\$375,000	
Freight costs	\$175,000	
Rebinding of texts	\$25,000	
Science Kits, K-5	\$700,000	
Class Size Reduction teacher materials K-12	1,000,000	
TOTAL, PROGRAM MAINTENANCE		\$4,760,000
 <u>DIRECT FUNDING:</u>		
Secondary Science Laboratory supplies	\$200,000	
TOTAL, DIRECT FUNDING		\$200,000
 TOTAL INSTRUCTIONAL MATERIALS FUNDED FROM FY08 STATE CATEGORICAL FUNDS, AND COLLECTIONS FOR LOST/DAMAGED INSTRUCTIONAL MATERIALS IN FY07:		 <u><u>\$14,000,000</u></u>