

Attachment A**INSTRUCTIONAL MATERIALS COST ANALYSIS, 2005-2006 FUNDED FROM
STATE CATEGORICAL INSTRUCTIONAL MATERIALS FUNDS:**

NEW IMPLEMENTATIONS:	Cost	Sub-Total	GRAND TOTAL
<i>Elementary</i>			
<i>Social Studies, K-5</i>		\$3,847,087	
<i>Middle School</i>			
<i>Grade 6 World Cultures, Regular and Advanced</i>	\$856,902		
<i>Grade 7 Civics Regular and Advanced</i>	\$907,050		
<i>Grade 8 United States History, Regular and Advanced</i>	941,580		
<i>Middle School Sub-Total</i>		\$2,705,532	
<i>High School</i>			
<i>American History, Regular, Honors, and AP</i>	\$1,062,465		
<i>World History, Regular, Honors and AP</i>	\$1,110,930		
<i>American Government, Regular, Honors, and AP</i>	\$613,209		
<i>Economics, Regular, Honors and AP</i>	\$539,293		
<i>World Cultural Geography</i>	\$345,984		
<i>Financial Planning</i>	\$4,500		
<i>High School Sub-Total</i>		\$3,676,381	
TOTAL NEW IMPLEMENTATIONS			\$10,229,000
NEW SCHOOLS, CHARTER, CONVERSION CHARTER SCHOOLS:			
New Schools (1 elementary, 1 middle, 1 high school)	\$1,850,000		
Charter/Conversion Charter Schools	\$725,000		
TOTAL, NEW SCHOOLS, CHARTER, CONVERSION CHARTER SCHOOLS			\$2,575,000
PROGRAM MAINTENANCE:			
Secondary enrollment increase/class size reduction	\$400,000		
ESE alternative social studies materials, K-12	\$300,000		
Science Alabama Integrated Science, subscription	\$30,000		
Elementary enrollment increase/class size reduction	\$400,000		
District produced materials (reproduction costs)	\$300,000		
Dual Enrollment	\$350,000		
FY 05 losses/replacement cost, K-12	\$400,000		
Freight costs	\$135,500		
Rebinding of texts	\$15,000		
Replacement of science kit consumables, K-5	\$62,500		
SAI Alternate Reading Materials, elementary	103,000		
Every Day Counts Kits, 3-5	400,000		
TOTAL, PROGRAM MAINTENANCE			\$2,896,000
DIRECT FUNDING:			
Secondary Science Laboratory supplies	\$200,000		
TOTAL, DIRECT FUNDING			\$200,000
TOTAL INSTRUCTIONAL MATERIALS FUNDED FROM FY06 STATE CATEGORICAL FUNDS, AND COLLECTIONS FOR LOST/DAMAGED INSTRUCTIONAL MATERIALS IN FY05:			<u>\$15,900,000</u>