

**INSTRUCTIONAL MATERIALS COST ANALYSIS, 2006-2007 FUNDED FROM  
STATE CATEGORICAL INSTRUCTIONAL MATERIALS FUNDS:**

<b><u>NEW IMPLEMENTATIONS:</u></b>	<b>Cost</b>	<b>Sub-Total</b>	<b>GRAND TOTAL</b>
<i><b>Elementary</b></i>			
<i>Science, 3-5</i>		\$2,454,023	
<i><b>Middle School</b></i>			
<i>Science, 6-8</i>		\$2,989,144	
<i><b>High School</b></i>			
<i>Biology I, Regular, Honors, Biology II and AP</i>	\$1,388,537		
<i>Chemistry I Regular and Honors</i>	\$527,474		
<i>Physics Regular and Honors</i>	\$175,446		
<i>Marine Science I Regular and Honors, Marine Sci. II</i>	\$310,201		
<i>Environmental Science Regular and AP</i>	\$519,675		
<i><b>High School Sub-Total</b></i>		\$2,921,333	
<b>TOTAL NEW IMPLEMENTATIONS</b>			\$8,364,500
<b><u>NEW SCHOOLS, CHARTER, CONVERSION CHARTER SCHOOLS:</u></b>			
New Schools/Additional Grades	\$450,000		
Charter/Conversion Charter Schools	\$750,000		
<b>TOTAL, NEW SCHOOLS, CHARTER, CONVERSION CHARTER SCHOOLS</b>			\$1,200,000
<b><u>PROGRAM MAINTENANCE:</u></b>			
Dual Enrollment	\$375,000		
Secondary Consumable Workbooks	\$55,000		
K-2 Math Consumable Texts	\$1,075,500		
District produced materials (reproduction costs)	\$100,000		
Elementary and Secondary ESE Science Materials	\$300,000		
FY 06 losses/replacement cost, K-12	\$550,000		
Stock for immediate needs	\$375,000		
Freight costs	\$175,000		
Rebinding of texts	\$25,000		
Replacement of science kit consumables, K-2	\$60,000		
Class Size Reduction teacher materials K-12	1,445,000		
<b>TOTAL, PROGRAM MAINTENANCE</b>			\$4,535,500
<b><u>DIRECT FUNDING:</u></b>			
Secondary Science Laboratory supplies	\$150,000		
<b>TOTAL, DIRECT FUNDING</b>			\$150,000
<b>TOTAL INSTRUCTIONAL MATERIALS FUNDED FROM FY07 STATE CATEGORICAL FUNDS, AND COLLECTIONS FOR LOST/DAMAGED INSTRUCTIONAL MATERIALS IN FY06:</b>			<b><u>\$14,250,000</u></b>