

## BREAKDOWN OF COSTS

<b>Annual Costs for Coaches</b>	<b>\$1,142,100.00</b>
<b>Coaching Education and Athletic Fees</b>	<b>\$120,000.00</b>
<b>Transportation Costs</b>	<b>\$440,000.00</b>
<b>Equipment Replacement / Reconditioning Costs</b>	<b>\$110,000.00</b>
<b>Pools (general maintenance, energy, chemicals, etc) NOTE: P.E. component for water safety is 12 weeks per year at each site...22 pools</b>	<b>\$2,160,000.00</b>
<b>Lighting Costs per Year for Fields &amp; Gyms District-wide</b>	<b>\$65,000.00</b>
<b>Spirit Leaders Costs</b>	<b>\$36,000.00</b>
<b>A.D. Release Time</b>	<b>\$337,000.00</b>
<b>TOTAL</b>	<b>\$3,972,538.00</b>