

Dear Dr. Oppor,

You asked me to put together an estimate of costs if the district decided to extend the swimming to Grades 4, 5, and 6th in May. Listed below are the estimated costs based on the information we gathered after the swimming experience in March for the Grades K-3. It would be up to the discretion of the finance committee and the board to determine if an increase in the parent contribution would help offset the costs. I used the fees we charged in March. The lola Aquatic Fitness fees would remain the same. Please take note that we received a lot of positive comments and appreciation for the opportunity the district provided.

Total number of students	Grades 4-6	35-40 Students (EST.)
Fee charged	\$35.00	\$1225.00-\$1400.00
Instructional Fee, lola Aquatic Center	\$27.00	<u>\$945.00-\$1080.00</u>
Revenue		\$280.00-\$320.00

Expenses:

Mileage	40 miles	\$1.75 per mile x 6 days	\$420.00
Hours driven	18 hours	\$11.50	\$207.00

Supervisor Compensation:

			2 adults
Supervisor Hours (2 adults)	6 days	2.5 hours per day	30.0 hours
			\$550.00

District estimated costs beyond revenue: \$897.00-\$857.00

Please Note: In conversation with Mr. Tim Welch of the lola Aquatic Center, he is willing to offer these additional dates for our 4th, 5th and 6th grade students. Some minor alterations in notification would be required, but the only expenses would be the supervisor roles, bus driver, and bus expenses. Due to the fact that these dates are around the corner, I would appreciate any direction on how to proceed. A survey should be sent to decide if there is enough interest to warrant proceeding.

Respectively submitted,

Kevin Keller

Dates Available:

May 2, 3, and 5 and May 9, 10, and 12.