

PEP GRANT DRAFT BUDGET

Year One

Assessments

Training for Assessments

Professional Development (TriFit, heart rate monitors, PE Mgr)

TriFit and FitnessGram

Total: \$211,028 Match @ 10%: \$21,103

Potential Match Sources: \$9,500 (bldg budgets, "Y" Field Day, curriculum dollars)

Year Two

Fitness Equipment (ellipticals and treadmills)

All Strength Equipment

Cooper Institute

Total: \$182,213 Match @ 25%: \$45,533

Potential Match Sources: \$50,000 (WCSD budget for PE curriculum year)
\$8,000 (bldg budgets, "Y" Field Day, curriculum dollars)

Year Three

Remaining Fitness Equipment

All offsite activities

Miscellaneous

Conference Travel

AAPHERD

Total: \$94,263 Match @ 25%: \$23,566

Potential Match Sources: \$8,000 (bldg budgets, "Y" Field Day)

Note: The district is still considering additional sources of matching funds.

TOTAL GRANT: \$487,504

TOTAL MATCH REQ: \$90,202