

PURPOSE FOR WHICH ADDITIONAL FUNDS ARE NEEDED	ANNUAL AMOUNT FOR EACH PURPOSE	5-YEAR TOTAL AMOUNT
<p><b>General Maintenance, Improvements, and Equipment</b> – Including, but not limited to, bathroom partitions, floor tile replacement, door and window repairs and replacements, inside/outside light upgrades, fire equipment upgrades, bleacher repairs and replacements, building repairs, roof repairs and replacements, ceiling tile replacement, HVAC upgrades and replacements, boiler upgrades and replacements, other upgrades and emergency repairs, purchase of vertical man lift, county vehicle repairs and replacement, lawn equipment repairs and replacement and/or lawn care contracts, purchase of small track hoe, backhoe repairs and maintenance, dump truck repairs and maintenance, and other related expenses.</p>	\$ 2,000,000	\$ 10,000,000
<p><b>Operational Expenses</b> - Including, but not limited to, utility expenses, HVAC contracts, filter service contracts, water treatment contracts, other service contracts, custodial equipment and supplies, additional full-time cook and custodian positions with benefits, extra-duty summer maintenance contracts, and other related expenses.</p>	\$ 700,000	\$ 3,500,000
<p><b>Safety and Security</b> - Including, but not limited to, security cameras, keyless door entry, door core replacements, outside lighting installation, phones and intercom upgrades, alternative communication devices, parking lot gates with security, hardware, software, supplies, full-time Resource Officer with benefits, and other related expenses.</p>	\$ 250,000	\$ 1,250,000
<p><b>Classroom Teachers</b> - Including, but not limited to, additional full-time classroom teachers with benefits, classroom teacher travel expenses, and other related expenses.</p>	\$ 650,000	\$ 3,250,000
<p><b>Technology Expenses</b> – Including, but not limited to, bandwidth upgrades, computer purchases, repair, upgrades, software, contracting, technology related professional development, additional full-time computer technicians with benefits, and other related expenses.</p>	\$ 200,000	\$ 1,000,000

<b>PURPOSE FOR WHICH ADDITIONAL FUNDS ARE NEEDED</b>	<b>ANNUAL AMOUNT FOR EACH PURPOSE</b>	<b>5-YEAR TOTAL AMOUNT</b>
<b>Curricular, Extra- and Co-curricular Activities –</b> <i>Including, but not limited to, field trips, school competitions, extra- and co-curricular transportation and expenses, coaching salaries, and other related expenses. Funds will partly be allocated on a per-pupil basis.</i>	\$ 150,000	\$ 750,000
<b>Instructional Supplies and Materials –</b> <i>Including, but not limited to, instructional materials, duplicating paper, computer paper, writing paper, notebook paper, instructional supplies and equipment, copy machines and supplies, office operating expenses, and other related expenses. Funds will be allocated on a per-pupil basis.</i>	\$ 200,000	\$ 1,000,000
<b>After-School &amp; Virtual Education Programs --</b> <i>Including, but not limited to, salaries and benefits, instructional supplies and equipment, transportation, and other related expenses associated with before and after school programming, summer programming, mobile learning classrooms, virtual coursework, credit recovery, and alternative education programming for PK-12.</i>	\$ 300,000	\$ 1,500,000
<b>Community Facility Use –</b> <i>Including, but not limited to, utility expenses, custodial fees, food service personnel fees, supervisory fees, and any other expenses related to the community use of the Board of Education-owned property.</i>	\$ 50,000	\$ 250,000
<b>TOTAL</b>	\$ 4,500,000	\$ 22,500,000

**WVEIS FUND ACCOUNT = 12**

**REVENUE PROJECT = 93009**

- July 1, 2019 - June 30, 2020 (Year 1)
- July 1, 2020 - June 30, 2021 (Year 2)
- July 1, 2021 - June 30, 2022 (Year 3)
- July 1, 2022 - June 30, 2023 (Year 4)
- July 1, 2023 - June 30, 2024 (Year 5)