

**DISTRICT FIVE SCHOOLS,
SPARTANBURG COUNTY**

Detailed Budget Requests By Schools

For

FY 2012-2013

DUNCAN ELEMENTARY

Personnel Requests 2012-2013 School Year Duncan

Classroom Teachers

*2 classroom teachers paid by Title I

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5	113	6	18.8	125	6	20.8
1	136	7	19.4	121	7	17.3
2	100	7	14.3	140	7	20.0
3	99	6	16.5	105	6	17.5
4	112	6	18.7	103	6	17.2
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	560	32	17.5	594	32	18.6

K-4 & Self-contained						
K-4	60	3	20.0	60	3	20.0
LD	23	2	11.5	22	2	11.0
TMD	0	0		0	0	
Preschool	16	1	16.0	16	1	16.0
Preschool Satellite	0	0		0	0	
Subtotal	99	6	16.5	98	6	16.3

Total	659	38	17.3	692	38	18.2
-------	-----	----	------	-----	----	------

Resource		1.5	0.0		1.5	0.0
Speech		2.5	0.0		2.5	0.0

Other Personnel:

Please list below positions not listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each additional position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE	Comments
Principals	1	1	
Assistant Principals	1	1	
Curriculum Facilitators	0	0	
Guidance Counselors	2	2	1 paid by Title I
Secretaries	2.8	2.8	.8 position is 30 hours a week.
Nurses	1	1	
Art Teachers	1	1.2	> Teacher has <u>two</u> 40 minute planning periods the whole week.
General Music Teachers	1.2	1.2	
Math Compensatory	0	0	
Media Specialists	1	1	
Parent Educators	1	1	0.5 paid by Title I
Physical Education Teachers	2	2	
Reading Intervention	3	3	2 paid by Title I
German	1	1	
ESOL	1	1	
ESOL Assistant	0.5	0.5	
Teacher Assistants - Classroom/Grade	2.5	2.5	
Teacher Assistants - Computer Lab	1	1	
Teacher Assistants - Kindergarten	6	6	
Teacher Assistants - Media	1	1	
Teacher Assistants - K4	3	3	2 paid by Title I
Teacher Assistants - PCD	1	1	
Teacher Assistants - Special Education	4.5	5	> The child has a .5 attendant will attend full day next year.
Technology Coordinators	0.6	0.6	
	0	0	
	0	0	
	0	0	
Total Other	39.1	39.8	
Total Classroom	42	42	
Grand Total	81.1	81.8	

Additional Funding Requests

School Duncan Elementary

Priority # 1	Account Code:
Item being requested: Brick foundation to be built for our front marquee; Install the lighted marquee sign that Berry Shoals used prior to purchasing the electronic board.	Cost: Bill Chumley is working on a getting quote for this foundation.
Justification: Our marquees are a great source of communication with our parents. Neither of our marquees are lighted so cannot be seen except in the daylight. Although there is a cost for the brick foundation, the total cost for a marquee is reduced since we would be using Berry Shoals old marquee.	

Priority # 2	Account Code:
Item being requested: K playground equipment	Cost: \$26,000
Justification: For quite a few years, we have needed new kindergarten playground equipment. Our nine kindergarten classes (3-K/4 and 6-K/5) use only this Kindergarten playground. The section of "Little Tykes" heavy plastic equipment that we currently have is something that is usually for home use rather than for a school setting. I understand that this would be expensive; hoping that it might be something that could occur within the next 1-3 years.	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Short and Long Range Maintenance Requests
School Duncan Elementary

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2012.

None.

We appreciate the manner in which our work orders are addressed as we submit them throughout the year.

Please list any maintenance needs, which must be addressed within the next 1-3 years.

Priority 2 (page 1)—kindergarten playground equipment.

LYMAN ELEMENTARY

Personnel Requests 2012-2013 School Year Lyman

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
K-5	102	5	20.4	120	5	24.0
1	125	7	17.9	120	6	20.0
2	129	7	18.4	130	7	18.6
3	116	6	19.3	135	7	19.3
4	115	6	19.2	120	6	20.0
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	587	31	18.9	625	31	20.2

K-4 & Self-contained						
K-4	40	1	20.0	40	1	20.0
EMH & Autism	27	2	13.5	22	2	11.0
LD 2&3	0	0		0	0	
TMD	0	0		0	0	
Preschool	0	0		0	0	
Preschool Satellite	0	0		0	0	
Subtotal	67	3	16.8	62	3	15.5

Total	654	34	18.7	687	34	19.6
-------	-----	----	------	-----	----	------

Resource	49	2	24.5	50	2	25.0
Speech	132	2	66.0	125	2	62.5

Other Personnel:

Please list below positions **not** listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each **additional** position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE	Comments
Principals	1	1	
Assistant Principals	1	1	
Curriculum Facilitators	0	0	
Guidance Counselors	1	1	
Secretaries	3	3	
Nurses	1	1	
Art Teachers	1	1	
General Music Teachers	1	1	
Math Compensatory	0	0	
Media Specialists	1	1	
Parent Educators	0.5	0.5	
Physical Education Teachers	2	2	
Reading Intervention	1	1.5	> It would be great to have this additional 1/2 time position.
Science	0	0	
German	1	1	
ESOL	0.5	0.5	
Teacher Assistants - Classroom/Grade	2	2	
Teacher Assistants - Computer Lab	1	1	
Teacher Assistants - Kindergarten	5	5	
Teacher Assistants - Media	1	1	
Teacher Assistants - K4	1	1	
Teacher Assistants - PCD	0	0	
Teacher Assistants - Special Education	4	4	
Technology Coordinators	0.5	0.5	
	0	0	
	0	0	
	0	0	
Total Other	29.5	30	
Total Classroom	38	38	
Grand Total	67.5	68	

Justifications for Additional Personnel Requests – Lyman Elementary 2012-2013

Special Education – Resource/Reading Interventionist – Our number of children who need additional service for special education as well as those who need RTI or reading intervention continues to grow. In order to better serve our most needy children, I am requesting a position with someone certified in special education who could serve our additional children who qualify for services as well as providing RTI and reading intervention.

We really need to take a look at splitting the Self-Contained LD/Autism class into at least two separate grade spans or service areas. Right now, Mrs. Krankowsky's class serves both self-contained students with specific learning disabilities and children on the full range of the autism spectrum. The grade level of the children in her class spans from kindergarten through 4th grade. In a self-contained setting with multiple cognitive levels, meeting the needs of all the children is a very large hurdle. Because of the wide array of needs, teachers' effectiveness is blunted which in turns has negative consequences on all the children. A teacher's job is never done and we can always do more; however, there comes a point when the needs are too varying and unintentionally hinder the students. I believe we have reached this point in Mrs. Krankowsky's class. We need to seriously look at separating the self-contained LD students and those on the autism spectrum.

***Please note the change in number of teachers in grade 1 and grade 3. Since a large class is moving from grade 2 to grade 3, it will be necessary to increase the teachers on this grade level from 6 to 7. The class going from grade 1 to 2 is also large and will require 2nd grade to remain at 7 teachers. The class moving from K5 to 1st grade is somewhat smaller so it seems logical to shift a teacher position from grade 1 to 3 to accommodate the larger grade 3 class. Of course this will have to be monitored as new students enroll and may need to change if enrollment numbers increase in first grade.**

Additional Funding Requests

School Lyman Elementary

Priority # 1	Account Code:
Item being requested: Money for Leveled Text	Cost: \$3000.00
Justification: We are still building leveled text libraries in our classrooms. Additional money devoted to this area would assist us in being able to provide additional and more varied leveled texts for our students (especially non-fiction text).	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

**Short and Long Range Maintenance Requests School Lyman
Elementary**

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2012.

The parking lot is going to need repainting. Also all the pavement markings entering and exiting the loop as well as the cross walk.

Please list any maintenance needs, which must be addressed within the next 1-3 years. Some touch up painting will need to be done during this time. It will be necessary to do some touch up painting over the course of the next couple of years. This will be needed especially in and near restrooms and common areas of the school.

REIDVILLE
ELEMENTARY

Personnel Requests 2012-2013 School Year Reidville

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5	46	3	15.3	50	3	16.7
1	52	3	17.3	51	3	17.0
2	53	3	17.7	53	3	17.7
3	54	3	18.0	54	3	18.0
4	55	3	18.3	57	3	19.0
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	260	15	17.3	265	15	17.7

K-4 & Self-contained						
K-4	20	0.5	20.0	40	1	20.0
LD K5&1	0	0		0	0	
LD 2&3	0	0		0	0	
TMD	0	0		0	0	
Preschool	0	0		0	0	
Preschool Satellite	0	0		0	0	
Subtotal	20	0.5	20.0	40	1	20.0

Total	280	15.5	17.5	305	16	17.9
-------	-----	------	------	-----	----	------

Resource		0			0	
Speech		0			0	

Other Personnel:

Please list below positions **not** listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each **additional** position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE		Comments
Principals	1	1		
Assistant Principals	1	1		
Curriculum Facilitators	0	0		
Guidance Counselors	1	1		
Secretaries	2	2		
Nurses	1	1		
Art Teachers	0.5	0.8	>	Reidville needs more art support. we have two different teachers, art shows, visiting artists.
General Music Teachers	0.8	0.8		
Math Compensatory	0	0		
Media Specialists	1	1		
Parent Educators	0.25	0.5	>	Our families are more and more needy. We request more time for fewer on waiting list.
Physical Education Teachers	1	1		
Reading Intervention	1	1		
Spanish	0.6	0.6		
ESOL	0.3	0.3		
Teacher Assistants - RTI	1	1		
Teacher Assistants - Computer Lab	1	1		
Teacher Assistants - Kindergarten	3	3		
Teacher Assistants - Media	1	1		
Teacher Assistants - K4	0.5	1	>	
Teacher Assistants - PCD	0	0		
Teacher Assistants - Special Education	1	1		
Technology Coordinators	0.45	0.75	>	We need more technology support for children and teachers. See attached
	0	0		
	0	0		
	0	0		
	0	0		
Total Other	19.4	20.75		
Total Classroom	15.5	16		
Grand Total	34.9	36.75		

**Reidville Elementary School
Personnel Additional Requested Support:**

1. Technology Specialist Time Increase Request

Position Increase To	Current Teacher	Students	Technology	Number
.75 FTE	Brent Johnson	287	Computers	132
			Student Response Systems	9
			InterWrite Boards	19
			Hues	19
			Projectors	22
			Sound Systems	12
			Elmo	1
			iPad-2	30

We would keep a technology specialist busy full time if we had 1.0 because of the technology we have in classrooms, used by teachers and students. The technology is used seamlessly and assists ensuring student learning. Our teachers use Student Response Systems to see what students already know and what they need to be taught. Teachers use the InterWrite Boards daily during instruction to show actual clips from volcanoes as student learn about weather, coins as they learn about money, and in so many other ways to differentiate instruction. I-Pads are used while we differentiate instruction during guided reading and guided math as well as workshops in content areas. All of our technology is used seamlessly (when working) during instruction to increase student learning. When the technology is not working and the support is off-site, teachers must modify lessons, and learning is affected.

2. K-4 Teacher and Assistant Time Increase Request

Position Increase To	Current Teacher	Students
1.0 FTE	Katlyn Boyter	20

K-4 is the preparation for successful K-5 students. This year our K-4 children are more vulnerable than ever. Our free and reduced lunch numbers at Reidville are at their highest (between 40% and 41% free and reduced lunch) and our children need more time with their teachers to learn and prepare for K-5. Furthermore, time in K-4 helps parents understand how to support our children before they reach kindergarten. There is little time to plan and work with parents, when our teacher and assistant travel to two schools in one day while working with 40 at-risk little ones who are preparing for kindergarten in the upcoming year.

Additional Funding Requests

School Reidville

Priority # <u>1</u>	Account Code:
Item being requested: Digital Piano/Clavinova	Cost: \$6,500
Justification: The current equipment does not meet the needs of our choral program. We currently do not have playback capabilities, nor can we make music teacher accompaniments for the CDs we use in class, for lessons, for drama productions, and additional musical performances. With our current equipment, when accompaniments are not available, the teacher cannot record accompaniments at tempos appropriate for student needs. The Clavinova will allow the teacher to make practice CDs so students can practice at home. It also allows for recording both voice and the instrumental for playback purposes. Several vendors have been contacted concerning this instrument and our estimate reflects the information we've gathered from them.	

Priority # <u> </u>	Account Code:
Item being requested:	Cost:
Justification:	

Priority # <u> </u>	Account Code:
Item being requested:	Cost:
Justification:	

Short and Long Range Maintenance Requests

School Reidville

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2012.

Fire ant treatment is needed for the entire back field up to our school. Spot treatments do not work since the ants simply move to another nearby location on our property and children continue to be bitten.

Please repaint our interior walls over the summer. If possible, the outside trim needs painting since it is cracking and peeling in numerous places.

Please list any maintenance needs, which must be addressed within the next 1-3 years.

New thermostats will be needed in every location since old thermostats are breaking more regularly. Continue to watch HVAC concerns as old parts break and new parts are needed. Leaks in the ceiling from water in the HVAC System, and leaks in the roof from hard rains will continue to need to be addressed.

*Respectfully submitted,
Elizabeth Loma*

ABNER CREEK
ACADEMY

Personnel Requests 2012-2013 School Year Abner Creek

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5	78	4	19.5	86	5	17.2
1	87	5	17.4	87	5	17.4
2	81	4	20.3	90	5	18.0
3	76	4	19.0	85	5	17.0
4	85	4	21.3	82	4	20.5
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	407	21	19.4	430	24	17.9

<u>K-4 & Self-contained</u>						
K-4	20	0.5	20.0	40	1	20.0
DD	0	1	0.0	0	1	0.0
Preschool	0	0		0	0	
Satellite	8	2	4.0	8	2	4.0
Subtotal	28	3.5		48	4	

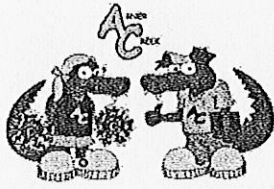
Total	435	24.5	17.4	478	28	16.5
-------	-----	------	------	-----	----	------

Resource		1	0.0		1	0.0
Speech		1.5	0.0		1.5	0.0

Other Personnel:

Please list below positions not listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each additional position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE		Comments
Principals	1	1		
Assistant Principals	1	1		
Curriculum Facilitators	0	0		
Guidance Counselors	1	1		
Secretaries	2	2.5	>	
Nurses	1	1		
Art Teachers	0.8	1	>	
General Music Teachers	0.8	1	>	
Literary Arts Teacher	0.5	1	>	
Media Specialists	1	1		
Parent Educators	0.25	0.25		
Physical Education Teachers	1	1		
P E Assistant	1	1		
Reading Intervention	1	1		
Spanish	1	1		
ESOL	0.2	0.2		
Teacher Assistants - Classroom/Grade	1	1		
Teacher Assistants - Computer Lab	1	1		
Teacher Assistants - Kindergarten	4	5	>	
Teacher Assistants - 4 K	0.5	1	>	
Teacher Assistants - Media	1	1		
Teacher Assistants - Other	0	0		
Teacher Assistants - PCD	0	0		
Teacher Assistants - Special Education	0	0		
Technology Coordinators	0.5	0.5		
	0	0		
	0	0		
	0	0		
Total Other	21.55	24.45		
Total Classroom	27	30.5		
Grand Total	48.55	54.95		



Abner Creek Academy

"Learning with Love and Laughter"

2050 Abner Creek Road • Duncan, South Carolina 29334
Phone: 864-949-2334 • Fax: 864-949-2307 • www.spart5.net/schools/aces

February 2, 2012

Dear Dr. Turner and David Hayes,

Attached are ACA's personnel requests for 2012-2013. (This list is prioritized by need and is subject to change as enrollment increases in different grade levels.)

1. We need to increase our **Art FTE to 1.0** as well as our **Music FTE to 1.0**. This will be necessary in order to teach the number of classes we will have next year which includes our two satellite classes.
2. We are requesting an **additional 2nd grade teacher**. We currently have 5 first grade classes moving up and each class has strong numbers with a class size of 17-20 students.
3. We are requesting an increase in our **K4 FTE to 1.0** to allow us to serve two half-day groups.
4. To continue to implement our 3 year magnet plan, we are requesting a **full-time Literary Arts Teacher** (Janet Sherbert). We currently share Janet with Reidville. If she moves to full-time, she would be teaching 5 classes a day. We would have to cut part of our magnet program if we continue to have her part-time.
5. We would like to add a **part-time receptionist/secretary**. Our enrollment is currently 458.
6. If our projected numbers are correct in K5, we are requesting an **additional K5 teacher**. This year we average 20 in a K5 class and we certainly don't want to get any larger. We are aware that this all depends on the number of K5 students who register.
7. We are requesting an **additional 3rd grade teacher**. According to our projections, the class size will be 21.3 unless we add an additional teacher bringing that average down to 17.

Respectfully,

Patricia S. Paul, Principal

Discrimination of all persons is prohibited with regard to employment and any other program or activity on the basis of race, religion, sex, national origin, age, color, immigrant status, English speaking status or disabling condition in District Five Schools of Spartanburg County as required by Title IX of the Educational Amendments Act of 1972, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1975, and the Civil Rights Act of 1964 as amended. Section 504 Coordinator, Maureen Kriese; Title IX Coordinator, Dr. Scott Turner.

WELLFORD ACADEMY

Personnel Requests 2012-2013 School Year Wellford

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5	75	4	18.8	76	4	19.0
1	70	5	14.0	80	5	16.0
2	67	4	16.8	75	4	18.8
3	52	3	17.3	70	4	17.5
4	64	3	21.3	55	3	18.3
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	328	19	17.3	356	20	17.8

<u>K-4 & Self-contained</u>						
K-4	60	3	20.0	40	2	20.0
LD	1	0		1	0	
TMD	0	0		0	0	
Preschool	0	2	0.0	0	2	0.0
Preschool Satellite	0	0		0	0	
Subtotal	61	5	12.2	41	4	10.3

Total	389	24	16.2	397	24	16.5
-------	-----	----	------	-----	----	------

Resource		2	0.0		2	0.0
Speech		0			0	

Other Personnel:

Please list below positions not listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each additional position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE	Comments
Principals	1	1	
Assistant Principals	1	1	
Curriculum Facilitators	0	0	
Guidance Counselors	1	1	
Secretaries	2.5	2.5	
Nurses	1	1	
Art Teachers	0.7	0.7	
General Music Teachers	0.7	0.7	
Math Compensatory	1	1	Paid by Title I
Media Specialists	1	1	
Parent Educators	1	1	
Physical Education Teachers	1	1.25	>
Reading Intervention	1.5	1.5	0.5 paid by Title I
Science	1	1	
German	0.5	0.5	
ESOL	0	0	
Teacher Assistants - Classroom/Grade	2	2	
Teacher Assistants - Computer Lab	1	1	
Teacher Assistants - Kindergarten	7	6	
Teacher Assistants - Media	1	1	
Teacher Assistants - Other (ESOL)	1	1	
Teacher Assistants - PCD	2	2	
Teacher Assistants - Special Education	1	1	
Technology Coordinators	0.5	0.5	
	0	0	
	0	0	
	0	0	
Total Other	30.4	29.65	
Total Classroom	26	26	
Grand Total	56.4	55.65	

Additional Funding Requests

School Wellford Academy

Priority # _1_	Account Code:
Item being requested: Refinishing of the wood on the stage	Cost: 1200.00
Justification: Last year, we cleaned our stage area and replaced the stage curtains (which were original to the 1961 building and had never been replaced.) We have used the stage more in the past year, but the floor is in very bad shape. The wood flooring of the stage desperately needs to be refinished in order for it to look presentable for performances.	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:

**RIVER RIDGE
ELEMENTARY**

Personnel Requests 2012-2013 School Year River Ridge

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5	116	6	19.3	125	6	20.8
1	114	7	16.3	124	7	17.7
2	121	6	20.2	124	6	20.7
3	132	7	18.9	126	7	18.0
4	136	7	19.4	140	7	20.0
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	619	33	18.8	639	33	19.4

<u>K-4 & Self-contained</u>						
K-4	40	1	20.0	40	1	20.0
LD K5-4	14	1	14.0	19	1	19.0
DDD	13	2	6.5	13	2	6.5
TMD	0	0		0	0	
Preschool	0	0		0	0	
Preschool Satellite	0	0		0	0	
Subtotal	67	4	16.8	72	4	18.0

Total	686	37	18.1	711	37	18.7
-------	-----	----	------	-----	----	------

Resource	0	1.5	0.0		1.5	0.0
Speech		2.5	0.0		2.5	0.0

Other Personnel:

Please list below positions not listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each additional position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE		Comments
Principals	1	1		
Assistant Principals	1	1		
Curriculum Facilitators	0	0		
Guidance Counselors	1	1		
Secretaries	3	3		
Nurses	1	1		
Art Teachers	1	1		
General Music Teachers	1.2	1.2		
Math Compensatory	0	0		
Media Specialists	1	1		
Parent Educators	0.5	1	>	Justification attached.
Physical Education Teachers	2	2		
Spanish	1	1		
ESOL	0.7	0.7		
Reading Intervention	1	2	>	Justification attached.
Reading Intervention Assistant	0	0		
Teacher Assistants - Classroom/Grade	2	2		
Teacher Assistants - Computer Lab	2	2		
Teacher Assistants - Kindergarten	7	7		
Teacher Assistants - Media	1	1		
Teacher Assistants - Other	0	0		
Teacher Assistants - PCD	2	2		
Teacher Assistants - Special Education	4	4		
Technology Coordinators	0.7	0.8	>	Justification attached.
	0	0		
	0	0		
	0	0		
	0	0		
Total Other	34.1	35.7		
Total Classroom	41	41		
Grand Total	75.1	76.7		

Justifications for Additional Personnel Requests 2012-2013
River Ridge Elementary School

I concur with the number of classroom teachers assigned to River Ridge Elementary School for the 2012-2013 school year.

I would like to add the following:

Priority #1

Reading Interventionist (Increase from 1.0 to 2.0)

At River Ridge Elementary School, we need an additional Reading Interventionist position. Currently, we have 94 students from Grade K5 – 4th involved in the RTI process based on data from MAP and DRAs/Reading Benchmarks. These students receive service in the following areas:

Service Provider	Number Served
Reading Interventionist	34 students (8 groups daily)
Special Education Resource	4
Classroom Teacher-LLI Trained	7
Assistant – My Sidewalks	8
Assistant- Study Island	13

We still have 28 students who need increased intervention through RTI Tier 2.

Additional data to support the addition of a Reading Interventionist position includes the percentage of students reading below grade level on the mid-year reading assessment:

Grade	Percentage Reading Below Grade Level at Mid-Year	Number of Students Below Grade Level at Mid-Year
K5	30%	37 students out of our 119 K5 students
1	12%	14 students out of 114 first grade students
2	16%	19 students out of 126 second grade students
3	29%	38 students out of 132 third grade students
4	22%	30 students out of 137 fourth grade students

Some of these students are very close to being on grade level with their reading and with the support of a Reading Interventionist could achieve this expectation within 6-9 weeks. There is a concern for the number of kindergarten students reading below grade-level moving to grade 1 who will need immediate intervention. There is also a concern for the number of 3rd grade student moving to 4th grade who continue to need intervention to increase their achievement in reading which in turn will increase their student achievement in all content areas.

There is also a concern for number of students who scored below the 50% on the Reading MAP administered in the Fall of 2011.

Grade/Percentage of Students Scoring Below the 50th% on Fall MAP in Reading		Number of Students Below Grade Level at Mid-Year
K5	25%	30 students out of our 120 K5 students
1	19%	23 students out of 116 first grade students
2	35%	46 students out of 128 second grade students
3	32%	43 students out of 135 third grade students
4	28%	40 students out of 139 fourth grade students

At River Ridge, we are excited about the achievement of our students who have worked in LLI with our Reading Interventionist. Examples of this success include:

- A fourth grade group of six students was released to class based on on-grade level performance in reading.
- A third grade group of four students was released to class based on on-grade level performance in reading.
- A first grade group of four students was released to class based on on-grade level performance in reading.

With each success, another student is afforded the opportunity to receive additional reading intervention beyond the classroom.

Having an additional Reading Interventionist would allow us to meet the individual needs of more students who struggle with reading. This intervention would impact each child's academic success throughout his/her life.

Justifications for Additional Personnel Requests 2012-2013
River Ridge Elementary School

Priority #2

Parent Educator (Increase from .5 to 1.0)

I am asking that our Parent Educator position at River Ridge increase from .5 to 1.0. Currently our Parent Educator serves preschool children from birth to age three in the two largest elementary schools in our district. Enrollment at River Ridge is 696. Next year, our enrollment is expected to continue to increase. The number of families needing the assistance of the parent educator will also increase. Data provided below is reflective of her services at River Ridge.

The following data supports my request for a full-time Parent Educator:

<i>Job Responsibility of Parent Educator</i>	<i>River Ridge (.5)</i>
Total Number of Children Served	10 (Monday and Wednesday)
Total Number of Home Visits/Lessons	2 lessons each month for each child served (20 Individualized lessons planned and provided at the child's home each month)
Total Number of Children on a Waiting List	21
Total Number of Baby Bags Given to Newborns 2011-2012	40
District Five Ministries-Families/Children Served	134 children served
Drop In and Play (Friday Morning at RR)	Once each nine weeks
Participate in Child Find	Once each nine weeks/In House as needed
Baby Net Referrals	Referrals from Child Find
Early Intervention Testing	All Year-Ages and Stages
K-4 Testing	End of the Year (40 students)
K-4 Home Visits	Beginning of school year (40 students)
Crisis Prevention Person for Families Served at River Ridge: *Liaison to our Community *Contact for services offered through Middle Tyger Community Center *Early Interventionist for academic and developmental concerns of future students	Examples: *A recent fire took the life of one of our K5 students and his mother. After the fire, our parent educator went to the home to support the family members. She continues to visit in the home numerous times to check on the family. *Early in the year, the parent educator visited in the home of one family in Brookside Village each Friday to provide food for the coming week. *Our parent educator organizes our <i>PANDA Packs</i> which are zip-lock bags filled with food snacks and a family meal. These <i>PANDA Packs</i> are sent home each Friday. The packs are sent home with 12 students each week. *Our parent educator makes numerous visits to families of possible K4 students for the upcoming school year. *At Christmas, our parent educator made individual deliveries sponsored by District Five Ministries to our RR families to ensure every gift was picked up in time.

Research has proven the importance of early intervention to the academic success of children. With the number of children enrolled and the families they represent, we need a full time parent educator to ensure the success of our earliest preschool learners and continued support of our families who have specific needs and concerns.

Justifications for Additional Personnel Requests 2012-2013
River Ridge Elementary School

Priority #3

Technology Coordinator (Increase to .8 or 1.0-Full-time at River Ridge)

With our enrollment very close to 700 students, I am asking that the Technology Coordinator position at River Ridge increase to a .8 (four days each week) or to a full-time position (five days each week). This increase would allow for only one person to serve in the Technology Coordinator position at River Ridge. Although another technology coordinator has come to the building one day each week, she is not as familiar with the available technology equipment, the daily building needs, and the overall building set-up.

With our increasing enrollment, the needs of our children have also continued to expand. Students and teachers now have access to the following:

Class Response Systems	Hue/Elmo Document Cameras (1 per classroom)
Computers (2 per classroom)	Digital Flip Cameras (5)
EBooks	PlayAways (over 85 titles)
Computer Labs (2)	Kindle Fire (16)

At River Ridge, our students also have access to an **IPAD Classroom Lab** which houses 21 IPADS for student use during instruction. At present, we have added Interwrite Boards/Projectors which are used daily for classroom instruction to all classrooms in grades 1, 2, 3, and 4. We have added interactive Interwrite Boards/Projectors to our K5 classrooms. Smart Boards enhance the learning of our special education preschool classes. We also are fortunate to have SuccessMaker and Study Island programs available for the student use in our Computer Labs.

With any technology equipment or programs, problems often arise that need the immediate attention by our technology coordinator. Being on-site and with her expertise, instruction utilizing technology can continue on schedule. Since River Ridge opened its doors in 1997, much of our available technology continues to need maintenance and upgrading. This maintenance can be provided by our Technology Coordinator. Maintaining this equipment and assisting teachers with daily implementation of programs will continue to be the responsibility of the Technology Coordinator during the 2012-2013 school year.

Many other demands are placed on the technology coordinator which include:

- organize training information for professional development such as Power Point programs and webinars
- download information such as technology assessments for faculty/staff
- login all students and teachers for MAP assessment
- login all students/teachers for instructional technology programs
- train teachers in creating/maintaining teacher web pages
- maintain the school web-site
- provide MAP assessment data reports for each student/class and
- assist administration with School Connects and other technology needs.

These expectations/demands increase as our enrollment increases and as we purchase additional technology equipment and software. For example, we have 696 students currently enrolled at River Ridge. Over 644 of these students in grades K5-4th are involved in MAP assessment which is given twice each year and requires nightly uploads for students assessed and a follow-up for data. Also, we have teachers who are committed to using technology daily in instruction and to teaching students to use these same skills, but need training, practice, and constant support to become confident with all we can offer our children through technology.

If we want to continue to excel in the technological demands of our world and have our children adequately prepared to meet these challenges and demands, we need to provide the personnel support to make it happen on a daily basis. Having one Tech Coordinator in house more time each week at River Ridge will enable more upgrades to our current technology, provide consistency in training across all grade levels, and ensure more opportunities for students to utilize and explore the exciting learning opportunities available through technology.

***Priority/Concern** **Special Education - (Self-Contained-LD/Autism)**

In the 2011-2012 school year, a new district special education class opened at River Ridge. This class serves students in Kindergarten-4th grade whose LRE placement is 0-39% in a regular education class. Our current student enrollment of 12 includes students from River Ridge, Reidville, and Abner Creek.

As special education teachers compiled their projected numbers for the 2012-2013 school year, this self-contained class already has an enrollment of 19 students. The Kindergarten- Grade 4 span is too wide a range to adequately meet our children's learning needs.

Please consider breaking the grade range for this self-contained LD/Autism class into two separate classes for the 2012-2013 with a certified teacher and supporting staff for each class. Based on the projected numbers the following grade band is needed: Kindergarten-Grade 1 and Grade 2- Grade 4.

Additional Funding Requests-2012-2013**School- River Ridge Elementary School**

Priority-#1 Security Camera	Account Code:
Item being requested: 1 additional security camera	Cost: \$550.00 Pelco (per maintenance)
Justification: Currently, there are four security cameras at River Ridge. These four cameras are utilized to monitor the front entrance, the cafeteria/side entrance, the original faculty parking lot, and the circle area of the new access road. The range of these cameras is limited and does not allow for additional coverage to other areas. With the expansion of the River Ridge campus, another area needs to be monitored by a security camera for safety purposes both during school hours and after school hours. This area is at the entrance to the access road/400 hall. We have already had one incident which involved the theft of lawn maintenance equipment from the truck of the company contracted by the district to cut/maintain the school grounds. This incident occurred during school hours.	

Priority # 2	Account Code:
Item being requested:	Cost:
Justification:	

Priority # 3	Account Code:
Item being requested:	Cost:
Justification:	

Short and Long Range Maintenance Requests
River Ridge Elementary School

Please list any maintenance needs, which must be addressed *prior to the beginning of school in August 2012.*

Paint the walls at the entrance of each serving line in the cafeteria.

Paint the two student restrooms on the 300 hall.

Replace all tiles that are chipped, cracked, or missing throughout the building

Check repaired fencing around the Drain Pond and replace if needed.

Please list any maintenance needs, which must be addressed within the next 1-3 years.

Paint all hallways as needed throughout the building.

Paint all restrooms as needed throughout the building.

Review roof of building to determine if a need exists for any repairs/painting.

Review covered walkways at the front and side of the building for any needed repairs/painting.

**BEECH SPRINGS
INTERMEDIATE**

**Personnel Requests
2012-2013
School Year
Beech Springs**

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5	284	14	20.3	300	14	21.4
6	306	12	25.5	304	13	23.4
7						
8						
9						
10						
11						
12						
Subtotal	590	26	22.7	604	27	22.4

<u>Self-contained</u>						
EMH	8	1	8.0	12	1	12.0
LD	9	1	9.0	17	2	8.5
Subtotal	17	2	8.5	29	3	9.7

Total	607	28	21.7	633	30	21.1
-------	-----	----	------	-----	----	------

Resource		3	0.0		2	0.0
Speech		0.5	0.0		0.5	0.0

Other Personnel:

Please list below positions not listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each additional position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE		Comments
Principals	1	1		
Assistant Principals	1	1		
Curriculum Facilitators	0	0		
Guidance Counselors	1.5	1.5		
Secretaries	3	3		
Nurses	1	1		
Art Teachers	1	1		
Band Instructor	1	1		
Drama Instructor	1	1		
General Music Teachers	1	1		
GT	0	0		
Foreign Language	1.4	1.4		
Media Specialists	1	1		
Physical Education Teachers	1.5	1.5		
Reading Intervention	1	1		
Science	0	0		
ESOL	0.8	0.8		
Strings Instructor	0.5	1	>	Numbers indicate the need for full-time orchestra.
Teacher Assistants - Classroom/Grade	0	0		
Teacher Assistants - Computer Lab	2	2		
Teacher Assistants - Media	1	1		
Teacher Assistants - Other	2	2		
Teacher Assistants - Special Education	3	5	>	1 EMH and 1 LD for additional class
Technology Coordinators	0.5	0.5		
	0	0		
	0	0		
	0	0		
Total Other	26.2	28.7		
Total Classroom	31.5	32.5		
Grand Total	57.7	61.2		



Beech Springs Intermediate School

P.O. Box 411
Duncan, SC 29334
Phone: (864) 949-7600 • Fax: (864) 949-7604

Building The Future One Child At A Time

March 9, 2012

Dear Mr. Hayes

Attached are the FY 12-13 non-personnel budget requests for Beech Springs Intermediate School. While there are no immediate requests for next school year, I have listed a couple long range maintenance needs. These requests have been developed over the course of the year through teacher meetings and SIC meetings.

We appreciate the opportunity to make these requests for the continued improvement of the instructional program here at Beech Springs Intermediate School. Please let me know if I can assist in any way as you continue in the budget development process.

Sincerely,

Chad Dowden
Interim Principal

Short and Long Range Maintenance Requests

School: Beech Springs Intermediate School

Please list any maintenance needs, which must be addressed prior to the beginning of the school in August 2012.

N/A

Please list any maintenance needs, which must be addressed within the next 1-5 years.

1. Walls, from waist down, need to be painted inside hallways; especially outside bathrooms.
2. Irrigation and sod for the playground area. This would also require the removal of all the rocks, which are a safety concern.
3. Pavilion outside gym area needs to be painted.
4. A partition, with glass walls and doors, needs to be installed between the lobby off of front office and the bathrooms. This will keep students safe from people coming in the building that haven't been cleared through the front office or special events, like voting, taking place.

**BERRY SHOALS
INTERMEDIATE**

Personnel Requests 2012-2013 School Year Berry Shoals

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5	263	13	20.2	286	13	22.0
6	283	13	21.8	273	13	21.0
7						
8						
9						
10						
11						
12						
Subtotal	546	26	21.0	559	26	21.5

<u>Self-contained</u>						
EMH	8	1	8.0	8	1	8.0
LD	8	1	8.0	8	1	8.0
Subtotal	16	2	8.0	16	2	8.0

Total	562	28	20.1	575	28	20.5
-------	-----	----	------	-----	----	------

Resource		0			0	
Speech		0			0	

Other Personnel:

Please list below positions **not** listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each **additional** position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE	Comments
Principals	1	1	
Assistant Principals	1	1	
Curriculum Facilitators	0	0	
Guidance Counselors	1.5	1.5	
Secretaries	3.5	3.5	
Nurses	1	1	
Art Teachers	1	1	
Band Instructor	1	1	
Drama Instructor	1	1	
General Music Teachers	1	1	
GT	0	0	
Spanish Teacher	1	1	
Media Specialists	1	1	
Physical Education Teachers	1.5	1.5	
Reading Intervention	1	1	
Science	0	0	
ESOL	0.5	0.5	
Strings Instructor	1	1	
Teacher Assistants - Classroom/Grade	2	2	
Teacher Assistants - Computer Lab	2	2	
Teacher Assistants - Media	1	1	
Teacher Assistants - Other	0	0	Using Lab Ass't for ISS
Teacher Assistants - Special Education	2	2	
Technology Coordinators	0.8	0.8	
		0	
	0	0	
	0	0	
Total Other	25.8	25.8	
Total Classroom	28	28	
Grand Total	53.8	53.8	

Additional Funding Requests**School: Berry Shoals Intermediate 2012-13**

Priority # <u>1</u>	Account Code:
Mini Cooling Tower	
Item being requested: Mini Cooling Tower	Cost: \$50,000 (figure includes unit and labor. Estimate give by Wade Crowe)
<p>Justification: Berry Shoals has a geothermal heating and cooling system. The system operates by passing water through a series of wells that are buried in the large field behind the school. The water temperature is regulated by the ground temperature. The system is designed to keep the temperature in the school constant during the school year. However, over the past 3 years, due to excessively hot and dry summer conditions, the ground temperature does not get cool enough to keep the water temperature cool enough as it passes through the wells and into the system. To compound the issue, this year we only had 2 days where the night temperature dropped below freezing. As a result, we are starting the month of March with the highest ground temperature we have had since being in the building. The system relies on the cooler winter ground temperatures to offset the hot summer ground temperature. Without being able to adequately control the water temperature, we will not be able to cool the classrooms down to the appropriate levels during the first 4 -5 weeks of school. The mini cooling tower would be able to address the water temperature to be cooled before it enters the building and then exits the building. The tower would only have to used for 4 -5 weeks at the beginning and possibly during the last few weeks of the school year when the temperatures are at their hottest. With the closed-loop system we have, we are not allowed to open the windows in our classrooms. When you add 25 bodies to the room where the thermometer is set at 75, the room becomes even warmer which makes it hard for students to concentrate.</p>	

Priority # <u>2</u>	Account Code:
Item being requested: Additional asphalted area adjacent to blacktop playground area where grass has not grown after 11 years.	Cost: The approximate cost for an area 60' X 90' X 2" with a 4" gravel base is approximately \$11,000.00. We would be willing to cover a portion of the cost with local school money and a donation from the PTO, depending on how much could be provided by the district.
<p>Justification: We have a single section of blacktop on our playground that is the size of a small basketball court. The rest of the area is grass. However, the main part of the playground area that we use is a problem because the grass has never been able to grow. The area gets very muddy after a rain and the mud takes a long time to dry out. When we were given our new sidewalk, we were also given a large amount of quality top soil. We were hoping that this would help the grass spread and grow better but that has not happened. We are requesting one additional 60' X 90' X 2" with a 4" gravel base section of blacktop that will cover this particular section of our playground area.</p>	

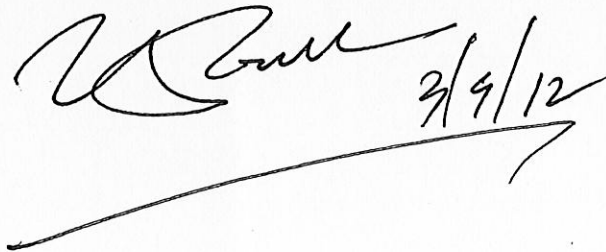
Short and Long Range Maintenance Requests **School: Berry Shoals**

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2011.

1. Classrooms need painted. They have not been painted or touched up since the school was opened in 2001. If this is not possible, we request touch up painting near the pencil sharpeners as well as the accent walls.

Please list any maintenance needs, which must be addressed within the next 1-3 years.

1. If it is not possible to have classrooms painted this summer, then we request that we get scheduled for classroom painting in the next year. They have not been painted or touched up since the school was opened in 2001. If this is not possible, we request touch up painting near the pencil sharpeners as well as the accent walls.

 3/9/12

D R HILL MIDDLE



D. R. Hill Middle School
P. O. Box 1329
1303 Holly Springs Road
Lyman, South Carolina 29365
Telephone (864) 949-2370
Fax (864) 949-2369



February 6, 2012

Dr. Scott Turner
Superintendent
Spartanburg School District Five
P O Box 307
Duncan, SC 29334

Dear Dr. Turner,

The following documents are the personnel budget requests for D. R. Hill Middle for the 2012-2013 school year. This packet also includes a request for one new teaching position.

We would like to thank the administration and the school board for their consideration of these requests. If there are any questions, please feel free to give me a call at the school.

Sincerely,

Terry Glasgow
Principal



Personnel Requests 2012-2013 School Year D. R. Hill

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5						
6						
7	292	12.5	23.4	320	12.5	25.6
8	275	12.5	22.0	300	12.5	24.0
9						
10						
11						
12						
Subtotal	567	25	22.7	620	25	24.8

<u>Self-contained</u>						
EMH	16	1	16.0	14	1	14.0
	0	0		0	0	
Subtotal	16	1	16.0	14	1	14.0

Total	583	26	22.4	634	26	24.4
-------	-----	----	------	-----	----	------

Resource	60	3	20.0	39	3	13.0
Speech	3	1	3.0	7	1	7.0

Other Personnel:

Please list below positions not listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each additional position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE		Comments
Principals	1	1		
Assistant Principals	2	2		
Guidance Counselors	2	2		
Secretaries	4	4		
Nurses	1	1		
Art Teachers	1	1		
Band Instructor	1	1		
Chorus Teachers	0.5	0.5		
Computer Science	1	1		
Drama Instructor	1	1		
ESOL	0.5	0.5		
Family & Consumer Science	0.5	0.5		
Spanish Teacher	1	1		
German Teacher	0	0.7	>	
STEM Teacher	0.5	1		
Media Specialists	1	1		
Physical Education Teachers	2	2		
Preparing for the Workplace	1	1		
Psychologist	0.5	0.5		
Resource Officer	0.5	0.5		
Strings Instructor	0.5	1	>	
Teacher Assistants - Computer Lab	2	2		
Teacher Assistants - Media	1	1		
Teacher Assistants - ISS	1	1		
Teacher Assistants - Special Education	1	1		
Technology Coordinators	0.8	0.8		
Career Development Facilitator	1	1		
Total Other	29.3	31		
Total Classroom	30	30		
Grand Total	59.3	61		



D. R. Hill Middle School
P. O. Box 1329
1303 Holly Springs Road
Lyman, South Carolina 29365
Telephone (864) 949-2370
Fax (864) 949-2369



RATIONALE FOR A NEW STEM TEACHER

At D.R. Hill our STEM program continues to grow each year. Currently, we have 130 students enrolled in the STEM program for second semester. Each class is limited to 24 students. We are at our maximum in four of the six classes. Each year when we schedule students, this program is requested more than any of our other elective programs. Although many of the students have this program listed as their first elective choice, we have to turn many of them down due to the fact that it is only offered one semester. When students get their schedules on registration day, we often hear from many of the parents requesting schedules be changed to allow their students to take the STEM course. Due to the limitations of the program, this is not possible. Only 24 students can be in the class at each time because of the modules. We would like to expand this program to have a robotics class for those that have taken it for one year. In order to do this, we would have to have someone at our school all year to teach the STEM course. We would like to request a full-time STEM instructor at D.R. Hill to meet the growing demands of the program.



From: Terry Glasgow
To: David Hayes
Date: 2/14/2012 1:14 PM
Subject: RATIONALE FOR A FULL-TIME ORCHESTRA TEACHER

RATIONALE FOR A FULL-TIME ORCHESTRA TEACHER

At D.R. Hill, our orchestra program currently has 57 students enrolled. Our seventh grade class has 27 students and our eighth grade class has 30 students. These are very large groups for orchestra. In the past, we have had classes that could be differentiated according to experience and instruments. This is no longer the case because our orchestra teacher travels twice during the day. There can be no differentiation for students who would like to begin orchestra in 7th grade, so we no longer have that as an option. Our teacher is only here for two periods. There can be no additional help with orchestra for students either before or after school because she is at her other school. This has been a complaint of parents and students. We would like to request a full-time Orchestra teacher at D.R. Hill to meet the needs of our students.

Terry Glasgow, Principal
D. R. Hill Middle School
1303 Holly Springs Road
Lyman, SC 29365
(864) 949-2370

March 9, 2012

Dr. Scott Turner
Superintendent
Spartanburg School District Five
P O Box 307
Duncan, South Carolina 29334

Dear Dr. Turner,

The attached copy is the proposed budget for D. R. Hill for the 2012-2013 school year. I have included items that are necessary for the school to maintain the daily operations, and I have made a genuine effort to be modest in the request for these items.

I truly value the financial and moral support that the school has received from the district office and our school board. Your consideration of these requests is appreciated.

Sincerely,

Terry Glasgow
Principal

Attachment

Additional Funding Requests

School: D. R. Hill Middle School

Priority # 1	Account Code:
<u>Item being requested:</u> Funding for academic assistance and student incentive program	We would like to begin the 2012-2013 school year with a budgeted expenditure of \$2,500 for this account.
Justification: This request is being made to help motivate students. The funding from this account will be used to provide incentives for students who have demonstrated some academic progress in school.	

Additional Funding Requests

School: D. R. Hill Middle School

Priority # 1	Account Code: 100-113-110-0000-07
<u>Item being requested:</u> Funding for after school homework assistance	We would like to begin the 2012-2013 school year with a budgeted expenditure of \$4,500 for this account.
Justification: This request is being made to provide opportunities for students to receive academic assistance after school. The funding from this account will provide the salaries for the teacher who will provide the assistance for students in math, science, social studies, and language arts.	

Priority # 2	Account Code: 100-121-410-0000-07
<u>Item being requested:</u> Funds for a community based training project	We would like to begin the 2012-2013 school year with a budgeted expenditure of \$600.00 for this account.
Justification: This request is being made to provide real life situations for our students with special needs. The funding from this account will help our students with the transition from middle school to high school, and it also gives them an opportunity to explore the skills needed in the workforce.	

School D. R. Hill Middle School

Short and Long Range Maintenance Requests

NONE

**FLORENCE CHAPEL
MIDDLE**

**Personnel Requests
2012-2013
School Year
Florence Chapel**

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5						
6						
7	289	12.5	23.1	315	12.5	25.2
8	293	12.5	23.4	300	12.5	24.0
9						
10						
11						
12						
Subtotal	582	25	23.3	615	25	24.6

<u>Self-contained</u>						
EH	11	1	11.0	11	1	11.0
		0		0	0	
Subtotal	11	1	11.0	11	1	11.0

Total	593	26	22.8	626	26	24.1
-------	-----	----	------	-----	----	------

Resource		2	0.0		2	0.0
Speech		0			0	

Other Personnel:

Please list below positions not listed/requested on the previous page. Please indicate the full-time equivalency (FTE) for the current year and the FTE requested for next year. Provide a short justification for each additional position requested.

Position	Actual 2011-2012 FTE	Requested 2012-2013 FTE	Comments
Principals	1	1	
Assistant Principals	2	2	
Guidance Counselors	2	2	
Secretaries	4	4	
Nurses	1	1	
Art Teachers	1	1	
Band Instructor	1	1	
Chorus Teachers	1	1	
Computer Science	1	1	
Drama Instructor	1	1	
ESOL	0.5	0.5	
Family & Consumer Science	0.5	0.5	
Foreign Language (Spanish)	1	1	
Foreign Language (German)	0	0.3	* New position
ITE	0.5	1	> See Attached Justification
Media Specialists	1	1	
Physical Education Teachers	2	2	
Introduction to Careers	1	1	
Psychologist	0.5	0.5	
Resource Officer	0.5	0.5	
Strings Instructor	1	1	
Teacher Assistants - Classroom/Grade	0	0	
Teacher Assistants - Computer Lab	2	2	
Teacher Assistants - Media	1	1	
Teacher Assistants - Other	1	1	
Teacher Assistants - Special Education	2	2	
Technology Coordinators	0.8	0.8	
Career Development Facilitator	1	1	
Total Other	31.3	32.1	
Total Classroom	28	28	
Grand Total	59.3	60.1	

When we opened Florence Chapel with a full-time STEM teacher we were able to introduce more of our students to the STEM program and modules. We had a state and national award winning TSA program introducing our students to superior educational opportunities which helped broaden their experiences and connected the parents with our school. We also had a video production component to the STEM program which allowed students to explore and create a school program. Currently with a half time STEM teacher we are no longer able to offer a TSA program, have a video production program nor give all the students this class who request it. Each fall we have parents and students requesting the TSA program, schedule changes to take the STEM class and a high interest in the possibility of a future robotics class. Florence Chapel requests a STEM teacher for the entire year to enable us to provide our students opportunities to a multidimensional curriculum provided by the STEM program.



Florence Chapel Middle School

290 Shoals Road
Duncan, South Carolina 29334
Telephone (864) 949-2310
Fax (864) 949-2315
"Home of the Cougars"



March 2, 2012

To: David Hayes
Director of Finance
District 5 Schools

From: Steve Gambrell
Principal, Florence Chapel Middle School

RE: Budget Request 2012

We are not requesting any additional funding for the 2012-2013 school year. We have listed a few short term maintenance requests and one long term request. Once again we realize that you need to fund these requests on a district priority basis.

Thank you for your consideration.

A handwritten signature in black ink, appearing to read "Steve Gambrell". The signature is fluid and cursive, with a long horizontal stroke at the end.

Short and Long Range Maintenance Requests School FCMS

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2012.

- Please continue to refinish the Gym floor this summer as we have in the past. It makes a big difference.
- Roof is continuing to leak in the area of the Media Center and Computer Labs.
- Please repaint lines in the parking lot to include: parking spots/Handicap areas/ cross walks.
- Replace discolored tiles in the 3 computer labs. My suggestion would be to do a border of colored tiles around the perimeter of each lab and around the center pod area of each lab. We have tiles left over from construction that might be used to defray some of the cost.

Please list any maintenance needs, which must be addressed within the next 1-3 years.

- When the Budget permits it would be more energy efficient to replace the mercury vapor lighting in the gym with the lighting in most of the District Five gyms, example D.R. Hill.

**BYRNES FRESHMAN
ACADEMY**

**Personnel Requests
2012-2013
School Year
Byrnes Freshman Academy**

Classroom Teachers

Grade	Enrollment 2011 -2012 90 Day	Teachers 2011-2012	Class Size 2011-2012 Average	Enrollment Estimated 2012-2013	Teachers Requested 2012-2013	Class Size Estimated 2012-2013
--------------	---------------------------------------------	-------------------------------	---------------------------------------------	-----------------------------------------------	---------------------------------------------	-----------------------------------------------

K-5						
1						
2						
3						
4						
5						
6						
7						
8						
9	563	30 FT/12PT	#VALUE!	570	31FT/12PT	26.0
10						
11						
12						
Subtotal	563	0		570	0	

Self-contained						
EMH	0	0		0	0	
	0	0		0	0	
Subtotal	0	0		0	0	

Total	563	0		570	0	
--------------	------------	----------	--	------------	----------	--

Resource		2	0.0		3	0.0
Speech		0			0	

PERSONNEL REQUEST EXPLANATION FOR BFA

2012-13

REQUESTING:

1 FT Music Teacher for Orchestra/Chorus – have 92 orchestra students coming up from 8th grade and would like to expand choral program.

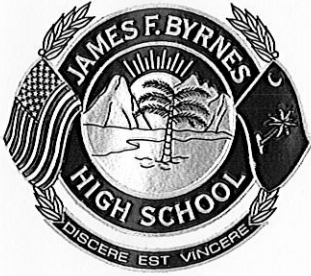
Need additional resource teacher as well as caseloads are increasing.

2012-2013 Budget Requests for

James F. Byrnes Freshman Academy

1. Keypad entry at door of B-Hall coming in from side driveway for easier access for teachers coming from BHS to BFA. This would be a safety feature to ensure doors remain locked next to woods.
2. New security buzzer in front office (like the one at BHS) for secretaries. We have parents walk in the front door and go straight into the building without stopping to check in. This would be an added level of safety for our students.
3. Complete placing red and blue tiles throughout the halls of the building. (Our students come from two new middle schools and this would give the building an updated appearance and aid in improving school pride by promoting the BFA color scheme.) (Current tiles are mauve and teal.)
4. New bleachers in the gym due to safety concerns. (Current bleachers do not have adequate handrails and the ends are sharp metal points which are safety concerns.)
5. Remove remainder of fence from front of building. (Serves no purpose.)
6. Touch up paint on lower gym walls where balls have hit and caused flaking.
7. Continue molding on grass area beside walkway leading to pad outside gym to curb flooding where students come out of gym. (This causes slippage and a hazard to students as they enter the building with wet shoes.)
8. Carpet Mr. Jackson's office to transform from a classroom to admin office.
9. Repair loading dock where trucks have hit continually and caused damage.

BYRNES HIGH



James F. Byrnes High School
Post Office Box 187
Duncan, South Carolina 29334-0107
(864) 949-2355

Jeffrey R. Rogers
Principal

Date: February 13, 2012

To: David Hayes

From: Jeff Rogers

Re: Personnel Requests for the 2012-2013 School Year

The current BHS enrollment is 1638.

The current 9th grade through 11th grade enrollment as of 1/25/12 is:

BFA (9)	563
BHS (9)	26
BHS (10)	612
BHS (11)	508
Total	= 1709

This calculation shows 71 additional students for next school year without consideration of district growth or senior failures. Your predictions have us gaining 20 students.

In order to allow for growth, keep adequate class size, and increase student achievement, I request the following additional positions for the 2012 – 2013 school year:


- One FTE science teacher. Two years ago when Mr. Ratterree came to BHS as a testing coordinator/teacher, we lost two sections of science. Last year when we replaced Mrs. Carter who was .5 and Mr. Dodd who was .66 with one full time teacher, we lost one more section. Our science classes are too large to meet safety recommendations in science classrooms and lab settings. Even if we use an average class size of 25, which is 1 to 3 students above what most science organizations suggest, we have 16 classes above 25 students. If the budget does not allow for a full time teacher, we would ask the district to consider shifting Ms. Hodgkinson to full time at BHS in order to give us a few more sections.

- 1.5
- Increase Dr. Alice Moraes from .33 to $\frac{1}{3}$ to allow her to teach one section of AP Environmental Science spring semester. We do not have any other science teacher on staff that is endorsed and wishes to teach the class. This year students desiring to take this class had to do so on-line through Aventa.
 - One FTE English teacher. Since I have been principal, we have added a teacher in every discipline except English. HSTW suggests an optimum class size of no more than 25 students. This year we have 23 English classes with more than 25 students. If the budget does not allow for a full time teacher, we would ask the district to consider shifting Ms. Chastain to full time at BHS in order to give us a few more sections.
 - One FTE math teacher. HSTW suggests an optimum class size of no more than 25 students. This year we have 18 math classes with more than 25 students. In our after school tutoring program, Rebel Success Center, attendance documentation proves that more of our students struggle in math as opposed to other subjects. We would love to get our class size under 25 students.
 - One FTE social studies teacher. HSTW suggests an optimum class size of no more than 25 students. This year we have 30 social studies classes with more than 25 students.
 - One Additional Guidance Counselor. Per the SDE accreditation report, "By 2011 – 2012, the student-to-guidance certified personnel ratio will be reduced to 300:1 as funds become available". Our current ratio is 410:1. Even if we count our career facilitator in the calculation, our ratio would be 328:1. We receive increased dissatisfaction from students and parents due to the large case loads of our counselors. An additional counselor would move us under the required ratio if we count our career facilitator in the equation.
 - One Graduation Coach. This person would lead our Advisor/Advisee program, work with at-risk students to increase our graduation rate, help students complete college applications, find financial assistance, and packages for post-secondary study. HSTW and SREB consider this position an essential component of the model high school. Schools across this state and the nation are employing graduation coaches primarily for at-risk students; however, in this community, we need a graduation coach to help support all students with secondary transition.
 - One Teacher Assistant for the RATE department. When we split BHS and BFA, we lost this position. Due to injuries and loss of personnel, we only have two teacher assistants that can drive field trips. Also, due to injuries and loss of personnel, we only have two teacher assistants that can drive school buses for school field trips. This has crippled our ability to drive students to off campus learning experiences. Our current RATE Teacher Assistance is shared by three teachers, but really spends 3/5 of her day driving a bus. The RATE teachers need some assistance, as they teach the most challenging students in the building.

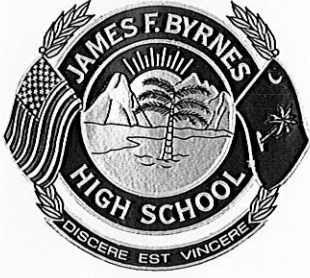
Please consider reinstating this position. If the budget does not allow for a full time teacher assistant, we would ask the district to consider allowing us to replace the ½ time that we will lose Peggy Harrison with a ½ time teacher assistant.

- One Teacher Assistant for the Media Center. When we split BHS and BFA, we lost this position. Due to the poor health condition of our lead media specialist, we would like to reinstate this position. Mrs. Hill has limitations about standing and lifting, which make it difficult to perform all normal functions of her job. Also, due to injuries and loss of personnel, we only have two teacher assistants that can drive school buses for school field trips. This has crippled our ability to drive students to off campus learning experiences. Please consider reinstating this position.
- One special education Study Skills teacher. When Ms. Templeton resigned last year, her position was not filled. This school year, according to Mrs. Kriese's January transfer report, BHS received a net gain of 14 special education students while losing a teacher. We also gained all of the self-contained true ninth grade students due to an elimination of a special education position at BFA. Please consider reinstating one special education position. Our disabled students need more help to ensure on-time graduation than any others in the building.

Respectfully submitted,



Jeffrey R. Rogers



James F. Byrnes High School
Post Office Box 187
Duncan, South Carolina 29334-0107
(864) 949-2355

Jeffrey R. Rogers
Principal

Listed below are the non-personnel funding requests from Byrnes High School. I understand that some requests may be impossible under the current economic distress, but I simply listed them to aid the district in prioritizing needs with anticipation of brighter days. Thank you for your consideration and support.

Additional Funding Requests

Byrnes High School

Priority # 1	Account Code:
Item being requested: Renew Study Island subscription for the student body.	Cost: \$10,200
Our teachers, parents and students have been impressed with the Study Island program. Students are using the program at school and at home in order to prepare for EOC, HSAP, AP, SAT and ACT assessments. Our current data shows growth in EOC, SAT, and ACT. We cannot directly correlate growth to the use of Study Island, but qualitative data shows that students and teachers find it beneficial. This system is used at the other schools in the district as well.	

Priority # 2	Account Code:
Item being requested: Patch rubberized surface on our track in the damaged areas.	Cost: \$20,000
A portion of our track's rubberized surface is damaged. This solution provides for repair while maintaining the integrity of the track.	

Priority # 3	Account Code:
Item being requested: Expand our senior parking lot using the district property adjacent to the current lot.	Cost: TBA
We have maximized our parking in the senior lot. Even with teachers parking across the street, we will soon run short on parking in our senior lot.	

Priority # 4	Account Code:
Item being requested: New Athletic Lawn Mower	Cost: \$25,000
Our current athletic lawn mower, that is used to cut all game fields in the district, is in need of replacement. The mower was unavailable most of the 2011 football season, and a loaner was used to get us through the season. The older mower has been repaired several times but continues to give us problems. A new mower is advised by the maintenance department, athletic department and the dealership.	

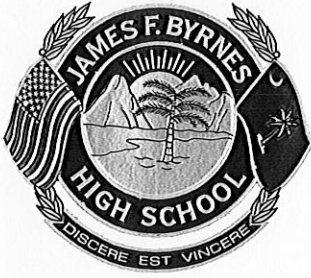
Priority # 5	Account Code:
Item being requested: Two 81 passenger buses	Cost: \$123,654 each
We are now transporting our band and winterguard teams instead of using a separate fleet of Rebel Regiment buses. Our athletic teams continue to grow, and we currently have 52 athletic teams district wide. We are also using four large buses daily to transport students from the feeder schools to the high school for fine arts, athletics and other extracurricular activities. One bus is committed daily to carry aquatic students and swim team students to MTYMCA. The additional buses are needed to reduce conflicts in schedules, meet the needs of all organizations and allow for growth of our extra-curricular programs.	

Priority #6	Account Code:
Item being requested: 1 – 14 Passenger Mini Bus	Cost: \$42,480
This bus would replace our current 1999 Chevrolet Suburban which is in poor condition and has 178,322 miles.	

Priority #7	
Item being requested: New Band Uniforms	Cost: \$425.00 each X 250 = \$106,250.00
We have marched in these uniforms for 8 years. We wear the uniforms an average of 8 home games, 6 band contests and 3 parades a year. A conservative estimate would be 15 times a year.	

Priority # 8	Account Code:
Item being requested: Concert attire for Choral Program	Cost: \$13,500
We do not have enough formal attire to outfit the students in our choral program. Currently we have borrowed from other schools and rented attire in order to get by. Our current stock has many pieces that have holes, ripped hems, busted zippers and are generally worn out.	

Priority # 9	
Item being requested: Band Observation Tower	Cost: \$35,000
Justification: We need a tower on the other side of the field so the directors have a better perspective hearing and seeing the whole field, while rehearsing the band. The tower is not elevated enough for today's size bands. The present tower was erected in the fall of 1983 when the band was about half the size it is today.	



James F. Byrnes High School
Post Office Box 187
Duncan, South Carolina 29334-0107
(864) 949-2355

Jeffrey R. Rogers
Principal

Short and Long Range Maintenance Requests School Byrnes

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2012.

1. Painting: Administrative area, railing at main office steps, the hall between administration and the old auditorium, the top 1/2 of the entire 600 hall, halls surrounding the cafeteria including columns, all outside doors and windows, all outside speaker boxes, ROTC hallways, old gym, bottom floor of the 800 building, the blue portion of the 200 hall from the administration area to the 300 hall, touch up walls and stripes from 400 hall to the 600 hall, 700 hall from ROTC to the 210 hall, outside and inside of the doors along the 700 hall, stairwell at basement of new gym and windows at the back of the old gym.

Please list any maintenance needs, which must be addressed within the next 1-3 years.

2. All student desks need to be replaced on a rotational basis. Our student desks are in poor condition.
3. Replace the carpet in the main office.
4. Replace 27 door mats 68" x 42".
5. Clean stucco in front of the school, in front of the cafeteria and at the back of the new gym lobby across from the soccer field.
6. Correct water drainage problems at the cafeteria/picnic area and in front of the 900 classroom lobby.
7. Replace gutters at the back of our annexes.
8. Replace lights in the wrestling room and new gymnasium.

Respectfully Submitted,


Jeffrey R. Rogers

OTHER

Budget Requests for 2012-2013
Fine Arts and District Five Fine Arts Center
Barry Reese

1. Hire an Audio/Visual Technician for the District Five Fine Arts Center.

Amount: TBD

Justification: Currently, the Fine Arts Center is being managed and operated by an administrator who also has other responsibilities within the District. A part-time custodian is assigned to the facility and he is currently helping with minor maintenance issues as well. Usage of the facility has increased, creating additional staffing demands. In order to provide a trained and knowledgeable operator for all rehearsals and events in the FAC, we should hire a reliable individual who possesses the expertise to successfully operate the audio/visual and performance lighting systems. This person would be able to relieve some of the demand on our District Five Maintenance Department by handling most of the day-to-day tasks, repairs, and set changes that are going to be required in the FAC. In addition, this person could provide support for the audio/visual needs in other District Five schools and athletic/performance venues.

2. Add a full-time orchestra position.

Amount: Teacher salary schedule

Justification: We currently cover six schools with four teachers. Lori Robertson currently starts her day at Beech Springs, then travels to D. R. Hill, then back to Beech Springs to finish her day. Charis Burger covers Byrnes Freshman Academy and Byrnes High School. Projections for 2012-2013 are:

GRADE		
	Beech Springs	Berry Shoals
5 th (beginners)	50 (projected)	70 (projected)
6 th	53	79
	D. R. Hill	Florence Chapel
7 th	23	70
8 th	30	65
9 th	87	
10 th -12 th	70 (projected)	

Proposal:

Kelsey Grant – 1.0 at Berry Shoals

Tina Pulley – 1.0 at Florence Chapel

Lori Robertson – 1.0 at Beech Springs

New Position – 3-4 classes at D. R. Hill, and 1-2 blocks at Byrnes Freshman Acad.

Charis Burger – 1 class at Byrnes FA and 2 blocks at Byrnes HS

3. Increase the supplement for the high school chorus director position to match the high school orchestra supplement.

Amount: \$7943 (to match orchestra)

We are currently paying \$3616

Justification: This position currently requires as much (or more) after-school time as our high school orchestra position. Our choral students are now participating in honor ensembles on the county, region, and state levels. The quality of our Byrnes High School (and Byrnes Freshman Academy) ensembles continues to improve. This has only occurred during the last three years. I would like to see us reward our high school choral director with a supplement that is commensurate with the other arts area teachers at Byrnes, and with the choral directors at other local high schools.

Additional Funding RequestsSchool Fine Arts

Priority # _1	Account Code:
Item being requested: Formal Wear for BFA and BHS Choruses	Cost: \$15,000
Justification: <i>The current inventory of formal wear is inadequate, outdated, and not usable. Byrnes Freshman Academy has never had uniforms. These students deserve to have proper concert attire for the numerous performances they offer in our schools and community.</i>	

Priority # _2	Account Code:
Item being requested: Full review of D5 Fine Arts Budgets	Cost: TBD
Justification: <i>These have not been updated in quite some time. Meanwhile, our student population has increased, participation in our programs has increased, and costs for equipment, supplies, and travel have increased significantly. One major concern is the shortfall in equipment budgets for our orchestra program. Participation in this program has increased significantly, and our inventory of instruments has not kept pace. Another concern would be the costs of travel for our arts students. I propose we examine the complete fine arts budgets and discuss amending them to be in line with the status and sizes of our current arts programs.</i>	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:
Justification:	

Priority # __	Account Code:
Item being requested:	Cost:

2012-2013 Budget Request Form

Tom Taylor - Technology

Priority # 1	Account Code: 100-113-323-2000-10 and 100-113-323-545-2000-10
Item being requested: Upgrades to Berry Shoals network, including replacing cabling, central switching infrastructure, and core switches.	Price per unit: Total project - \$250,000
Justification: Currently Berry Shoals has unmanaged Waters switches connected to outdated multimode fiber optic cables in each classroom. The current system limits classroom ability to transmit video and other Internet resources to those classrooms using our current vBrick system. This project would centralize network switching and replace outdated cabling with a system that would allow for these resources to be used in the classroom, as well as creating a system that will be more cost effective to maintain for the long term.	
Priority # 2	Account Code: 100-113-323-2000-10 and 100-113-545-2000-10
Item being requested: Switching infrastructure and servers for district office.	Price per unit: \$75,000
Justification: Updated switching will allow greater throughput for Internet access for the entire district as well as the central office. Project includes replacing multiple district office servers with a more virtual server environment and a Storage Area Network (SAN) for the district. These upgrades are necessary as a prelude to converting from a Novell Netware environment to a Windows Server environment. Consolidation of servers will result in long term cost savings as separate servers will no longer be required for each application. Servers to be consolidated include Testview, Food Service, Web services, and Distance Learning.	

Priority # 3	Account Code: 100-113-323-2000-10
Item being requested: Conversion of current Groupwise e-mail to hosted e-mail system.	Price per unit: \$60,000 for total project including conversion and hosting
Justification: District Five is currently on a Novell/Groupwise e-mail system which is in need of upgrades. Migration to a hosted service would eliminate the need to maintain servers for e-mail in the district, and would provide greater integration with mobile phones and other smart devices.	
Priority # 4	Account Code: 100-113-323-545-2000-10
Item being requested: Upgraded network infrastructure components for Byrnes High School and Byrnes Freshman Academy	Price per unit: \$210,000
Justification: The core switch and edge switches at these two schools have reached end-of-life and can no longer be maintained under service agreements. Current switches are twelve years old. Upgraded switching will allow for more efficient data exchange and will extend the network life of these components for an additional 10+ years. This is the first phase of a proposed district-wide upgrade project.	
Priority # 5	Account Code: 100-113-545-2000-10
Item being requested: Unified wireless networks solution for all district locations.	Price per unit: \$80,000

Justification:

The number of wireless devices in the district is increasing, with additional iPads and tablet computers coming online. This investment will provide wireless access to all schools in the district so that these devices can be used in all locations. It will also provide greater network security and ease of management for wireless access.

Priority # 6

Account Code: 100-113-545-2000-10

Item being requested:

Desktop computers, laptop computers,
network printers

Price per unit:

\$400,000

Justification:

In past budget years a \$425,000 reduction was seen in technology equipment budgets per year. Computer equipment that had been purchased for new schools using construction funds has now come up from replacement and those costs must be absorbed into the technology equipment budget. This amount will allow for replacement of computers that are coming out of warranty and for replacement of aging laptops.

TRANSPORTATION NEEDS FOR 2012 – 2013 SCHOOL YEAR

REPLACE VEHICLES

1. 1 – 14 Passenger Mini Bus	Cost: \$42,180.00
	Tax: <u>\$300.00</u>
	Total: \$42,480.00

To be used for Special Needs Alternative students daily.
Replacing 1999 Chevrolet Suburban Vin: J443731 with
178,322 miles.

ADDITIONAL VEHICLES

2. 2 – 81 Passenger Bus	Cost: \$123,354.00
	<u>\$300.00</u>
	Tax: \$123,654.00
	<u> X 2</u>
	Total: \$247,308.00

Justification: We are now transporting the Band, Color Guard, and 52 Athletic teams. We are also committed to use 4 large buses daily from 2:00 – 3:30.

All Vehicles are on State Contract with total cost:
\$289,788.00

Priority is listed in order on this request.

**DISTRICT FIVE SCHOOLS
OF SPARTANBURG COUNTY**

Post Office Box 307 • 100 North Danzler Road • Duncan, South Carolina 29334
Telephone: (864) 949-2350 • Fax: (864) 439-0051 • www.spart5.net

March 9, 2012

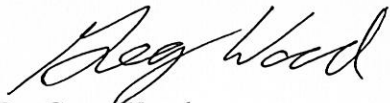
Dear Mr. Hayes

The Administration and Operations FY 2012-2013 non-personnel budget requests are attached. Principals and district level directors contributed in the development of this budget.

Please note that a maintenance worker to retired in the current fiscal year. We did not replace him and have redirected his salary to be used to contract lawn care services for Wellford Academy and Reidville Elementary School. As a result, eight (8) of our twelve (12) schools now have contracted lawn service.

I appreciate the opportunity to make these requests for the continued improvement of District Five Schools. Please let me know if I can further assist in the budget development process.

Sincerely,



Dr. Greg Wood
Assistant Superintendent
Administration and Operations

**District Five Schools
Operations and Maintenance Budget Requests
FY 2012-2013**

	<u>Project</u>	<u>Location</u>	<u>Cost</u>
1.	Crossing Guard Services	District	\$4,464.00 (Increase)
2.	HVAC Service Agreement	District	No Increase
3.	Custodial Supplies	District	No Increase
4.	Replace Telephone System	FCMS	\$31, 617
5.	Tennis Court Resurface (Spartanburg County 50/50)	BSIS/District	\$100,000
6.	Courtyard Landscaping	RES	\$820.00
7.	14 Passenger Mini Bus (Replace Suburban 178,332 Miles)	District	\$42, 480
8.	Generator Maintenance Agreement (FAC, FCMS, BRSH, ACA, LES, Hill)	Six Sites	\$2,034.16 (Annual)
9.	Elevator Inspection Required Annually	BHS (2)	\$ 616.76 (Annual)
10.	Loading Dock Repair	BFA	\$6,250
11.	Paint Parking Lot Lines	LES	\$1,643
12.	Paint Parking Lot Lines	D.R. Hill	\$ 2,427
13.	Paint Parking Lot Lines (Cafeteria Side Only)	RES	\$588
14.	Replace Facia Board	RES Exterior Perimeter	\$2,017.18
15.	250 Student Desks	100 x \$140 High School	\$14,000
		150 x \$70 Grades 1-8	<u>\$10,500</u>
		Total	\$24,500
16.	Gym Floor Repair	DES	\$22,572
17.	Sand/ Paint Gym Awning	DES	\$880

**Short - Term Needs
(1-3 Years)**

	<u>Project</u>	<u>Location</u>	<u>Cost</u>
1.	Custodial Eqpt. (Scrubber)	District	\$13,674
2.	Replace 3 Water Heaters (Installed 1990's)	BFA	\$11,232
3.	Replace Gym Lights	DES Gym	\$7,378
4.	Paint Gym Walls / Doors	DES Gym	\$3,940
5.	Replace Gym Light Fixtures	BHS Gym	\$12,508
6.	Paint Parking Lot Lines	Beech Springs	\$1,995
7.	Paint Parking Lot Lines	Berry Shoals	\$1,973
8.	Paint Parking Lot Lines	FCMS	\$2,427
9.	Replace Front Marquis (Old Berry Sign, new Header & Foundation)	DES	\$4,800
10.	Light Fixture Replacement Replace T-12 Light Fixtures w/T-8	BFA	\$115,266
11.	81 Passenger Activity Bus	District	\$123,654
12.	5 Reel Mower (Athletic Fields)	District	\$41,764
13.	Heat Pump Replacement Cycle 10 Units / year early 1990's)	District	\$ 20,000
14.	Complete T-12 Light Replacement	Wellford	\$20,679
15.	Replace DES Kg Playground	DES	\$26,000
16.	Pressure Wash Home Bleachers	BHS	\$3,175

Future Needs (3+ Years)

1.	81 Passenger Activity Buses	District	\$123,654/ Bus
----	-----------------------------	----------	----------------