

**DISTRICT FIVE SCHOOLS,  
SPARTANBURG COUNTY**

**Detailed Budget Requests By Schools**

**For**

**FY 2013-2014**

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# DUNCAN ELEMENTARY

# Personnel Requests 2013-2014 School Year Duncan

## Classroom Teachers

\*2 classroom teachers paid by Title I

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
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K-5	121	6	20.2	125	6	20.8
1	127	7	18.1	130	7	18.6
2	132	7	18.9	135	7	19.3
3	105	6	17.5	138	7	19.7
4	106	6	17.7	110	6	18.3
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	591	32	18.5	638	33	19.3

K-4 & Self-contained						
K-4	60	3	20.0	60	3	20.0
LD	23	2	11.5	23	2	11.5
TMD	0	0		0	0	
Preschool	5	1	5.0	5	1	5.0
Preschool Satellite	0	0		0	0	
Subtotal	88	6	14.7	88	6	14.7

Total	679	38	17.9	726	39	18.6
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Resource		1.5	0.0		2	0.0
Speech		2	0.0		2	0.0

# Other Personnel:

5

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 2012-2013 FTE	Requested 2013-2014 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	
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	2	2 paid by Title I (1 dist; 2 5's)
German	1	1	
ESOL	1	1	
ESOL Assistant	0.5	0.5	
Teacher Assistants - Classroom/Grade	3.5	3.5	Leanne Satterfield, Marisol Duarte, Ashleen Hodge, .5 Beth Schell
Teacher Assistants - Computer Lab	1	1	R. Davis
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	3.5	4	> Tracy Barnett, Ed Humphries, Doreen Riceputo (subbing for Parapro) .5 Beth Schell (for two OI children in 1st & 2nd), .5 Autism Support
Technology Coordinators	0.8	0.8	B. Johnson .6 + D. Johnson on Wednesday .2=.8
Subs for the Year	2*	2*	1 sub for the year-2nd TA in the K/I special ed self contained class Autism/LD
	0	0	1 sub for the year as personal attendant to orthopedically impaired child (she is now full day).
	0	0	
Total Other	41.3	40.8	
Total Classroom	41.5	43	
Grand Total	82.8	83.8	

6

**Additional Funding Requests for 2013-2014**

School Duncan

<b>Priority #1</b>	<b>Account Code:</b>
<b>Item being requested:</b> New DVR for our Security System/Cameras	<b>Cost:</b> \$ 7,000? Waiting for quote from Bill Chumley
<b>Justification:</b> Our current system does not allow us to add additional cameras to the existing 16. Because of the size of our campus and the building being spread out (separate gym building), the current number of cameras does not provide sufficient coverage (especially with our campus being used for parking for FAC and Athletic Events.)  The current system also doesn't allow us to record the footage—unless we use a floppy disk.	

<b>Priority # 2</b>	<b>Account Code:</b>
<b>Item being requested:</b> K playground equipment	<b>Cost:</b> \$26,000
<b>Justification:</b> For quite a few years, we have needed new kindergarten playground equipment. Our nine kindergarten classes (3-K/4 and 6-K/5) and one PCD class (200 students) use only this Kindergarten playground each day. The section of "Little Tykes" heavy plastic that we currently have is something that is usually for home use rather than for a school setting.  I understand that this is expensive; hoping it might be something that might be put on the short term goal list—the next 2-4 years.	

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

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

**Short and Long Range Maintenance Requests**

**School Duncan**

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.

None

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

See priority 1 and 2 above.

# LYMAN ELEMENTARY



# Personnel Requests 2013-2014 School Year Lyman

## Classroom Teachers

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
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K-5	120	5	24.0	125	5	25.0
1	106	6	17.7	130	7	18.6
2	114	7	16.3	108	6	18.0
3	132	7	18.9	120	6	20.0
4	112	6	18.7	135	7	19.3
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	584	31	18.8	618	31	19.9

<u>K-4 &amp; Self-contained</u>						
K-4	40	1	20.0	40	1	20.0
EMH & Autism	27	2	13.5	27	2	13.5
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	67	3	16.8

Total	651	34	18.6	685	34	19.6
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Resource	49	2	24.5	60	3	20.0
Speech	132	2	66.0	125	2	62.5

# Other Personnel:

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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 2012-2013 FTE	Requested 2013-2014 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	2	2		
Science	0	0		
German	1	1		
ESOL	0.5	1	>	
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	30.5	31		
Total Classroom	38	39		
Grand Total	68.5	70		

## **Justifications for Additional Personnel Requests – Lyman Elementary 2013-2014**

**Special Education – Resource - Our number of children who need additional service for special education continues to grow. In order to better serve our most needy children, I am requesting at least a half-time resource position (preferably full-time). The number of students who have gone through all 3 tiers of RTI and are being testing or are scheduled to be tested is large. Since most, if not all, of these students will qualify for special education service, we will need additional help for our resource team. Also, MANY of our students who already receive service require multiple periods of service. So, a student may only show up on as a resource student one time on the roll but may be served up to 3 or 4 periods in a day by the resource teacher.**

**Increase ESOL position from .5 to 1.0 FTE - Requesting a .5 increase in our ESOL Position due to the increased number of ESOL students. These students cannot be adequately served with just a half time position.**

**\*Please note the change in number of teachers in grade 1 and grade 4. Since a large class is moving from grade 3 to grade 4, it will be necessary to increase the teachers on this grade level from 6 to 7. The class going from K5 to grade 1 is also large and will require 1st grade to increase to 6 teachers. This will all be handled internally and will not require additional FTE positions. Of course this will have to be monitored as new students enroll and may need to change if enrollment numbers increase in other grades.**

**Additional Funding Requests**

**School – Lyman Elementary**

<b>Priority # 1</b>	<b>Account Code:100-112-445-0000-02 Technology Supplies</b>
<b>Item being requested: Replacement of LCD projectors</b>	<b>Cost: \$2000.00</b>
<b>Justification: Many of our LCD projectors have stopped working and have had to be replaced. These are use daily by our teachers in their classrooms. Our PTO purchased 5 of these recently but I know others will soon need replacing. An increase in our technology budget to cover these replacement projectors will help to offset this cost.</b>	

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

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

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

<b>Priority # __</b>	<b>Account Code:</b>
<b>Item being requested:</b>	<b>Cost:</b>

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

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.

We need touch up paint on the walls near our high traffic areas throughout the school.

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

# REIDVILLE ELEMENTARY

# Personnel Requests 2013-2014 School Year Reidville

## Classroom Teachers

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
K-5	53	3	17.7	60	3	20.0
1	50	3	16.7	58	3	19.3
2	58	3	19.3	55	3	18.3
3	55	3	18.3	60	3	20.0
4	57	3	19.0	57	3	19.0
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	273	15	18.2	290	15	19.3

K-4 & Self-contained						
K-4	20	0.5	20.0	20	0.5	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	20	0.5	20.0

Total	293	15.5	18.3	310	15.5	18.8
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Resource		1.5	0.0		1	0.0
Speech		0.5	0.0		0.6	0.0

# Other Personnel:

16

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 2012-2013 FTE	Requested 2013-2014 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	0.5	
General Music Teachers	0.8	0.8	
Math Compensatory	0	0	
Media Specialists	1	1	
Parent Educators	0.25	0.25	
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	0.5	
Teacher Assistants - PCD	0	0	
Teacher Assistants - Special Education	1	1	
Technology Coordinators	0.6	1	>
	0	0	
	0	0	
	0	0	
	0	0	
Total Other	19.55	19.95	
Total Classroom	17.5	17.1	
Grand Total	37.05	37.05	



**Reidville Elementary School  
Personnel Requested Changes:**

**1. Resource Teacher Decrease**

<b>Position</b>	<b>Actual 2012-2013 FTE</b>	<b>Requested 2013-2014 FTE</b>	<b>Comments</b>
Resource Teacher	1.5	1.0	Our fourth grade class has an increased number of students with special needs. These students will be moving to Berry Shoals.

**2. Speech-Language Pathologist Increase**

<b>Position</b>	<b>Actual 2012-2013 FTE</b>	<b>Requested 2013-2014 FTE</b>	<b>Comments</b>
Speech Pathologist	.5	.6	Currently our youngest children who need service cannot have what they need. A slight increase in service will help with projected service needs of our children for next year.

There is little time to plan and work with our youngest children and their parents. Eliminating traveling on one day with the increased half-day of service will allow our speech pathologist to meet the projected needs of our children next year.

### 3. Technology Specialist Increase

Position	Actual 2012-2013 FTE	Requested 2013-2014 FTE	Technology	Number
Technology Coordinator	.6	1.0	Computers	120
			Student Response Systems	9
			InterWrite Boards	21
			Hues	17
			Projectors	22
			Sound Systems	12
			Elmo	1
			iPad-2	90
			Kindle	3

We need a technology specialist daily. Our teachers and students have fully embraced and integrated technology with student learning. When instruction is planned around the use of the InterWrite Board and the Board/Projector/Computer will not function, instruction is compromised. In addition, iPads are used to help differentiated instruction based upon individual student learning needs. The iPads need to be charged, reconfigured for grade levels in folders, applications added or taken off, books added as students move further in instruction, and many other tasks best completed and checked by a technology coordinator. When the technology is not working and the support is off-site, teachers must modify lessons, and learning is affected.

**Additional Funding Requests**

School Reidville

Priority # <u>1</u>	Account Code:
Item being requested: Security Camera at Front Door	Cost: \$400
<b>Justification:</b> Our front office personnel need to be able to monitor who is coming to the front door of our building before entry into the main office area. This was a School Improvement Council suggestion.	

Priority # <u>2</u>	Account Code:
Item being requested: Kindergarten Playground	Cost: Shade Awning: \$10,000 Playhouse with Slides: \$21,000 (Attached)
<b>Justification:</b> The current equipment is between fifteen and twenty years old, and it does not meet the needs of our youngest children at Reidville. The playhouse is old and breaking in multiple places, and there is no shade for our little ones in their gated area. Few children can fit at a time, and it does not provide for enough motor activities.  The purchase of this will serve the developmental needs of our youngest children, and help us come in line with comparable equipment with our other District Five Elementary Schools.	

Priority # <u>3</u>	Account Code:
Item being requested: Mobile lab with laptops	Cost: Storage and Charging Cart: \$800 8 Laptop Computers: \$6600
<b>Justification:</b> Instruction is well-differentiated. Often, students are working on multiple different learning activities within the same classroom at the same time. As an example, some students may be reading text, some developing graphic organizers to arrange and develop their thinking, while other students are ready to research a project in more detail using multiple sources. When whole group lab is essential for learning, the computer lab with fixed desk-top computers works. But in this example, the mobile lab is the correct answer. We see the need in multiple grade levels and content areas with technology as integrated into instruction as it is.  The mobile lab would be put to good use throughout the school day for daily needs within standards expectations. Everything from scientific research/inquiry to South Carolina brochure research to Invention Inquiry would call for multiple computers used within classrooms while other students work on different tasks based upon their learning needs or their pace within the unit. We would start with eight (8) laptops and gradually expand that number.	

**Short and Long Range Maintenance Requests**      **School Reidville**

20

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.

**Each year during the summer, the entire back field needs to be treated for fire ants. Our children have been bitten. When only one area is treated the ants simply move to another nearby location on our property.**

**Please paint the interior of our building including our doors, and door frames. We have scrubbed the walls, but we are in serious need of repainting in restrooms, classrooms, and in the halls.**

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

**All thermostats need to be replaced. Our old ones are broken and often can only be set in unusual ways. Then we do not really know the actual temperature settings.**

*Respectfully submitted,  
C. J. Smith & Son*

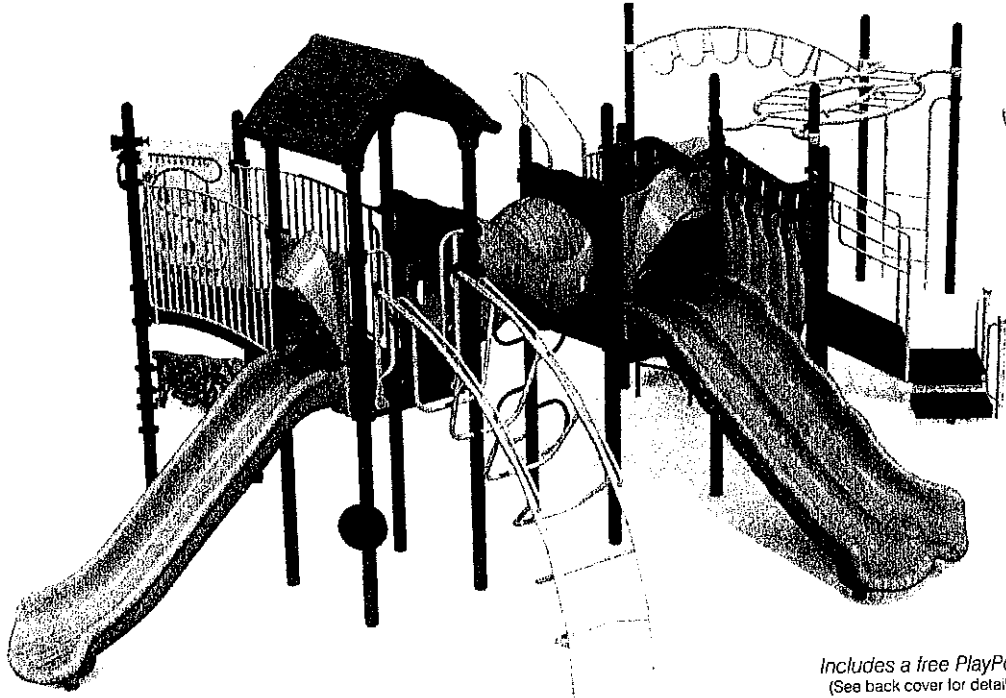
♿ | SPACE REQUIRED: 42'5" x 31'1" (12,93m x 9,47m) | WEIGHT: 3166 lb. (1436,1kg) | PLAY EVENTS: 16

SALE PRICE \$19,809 | SAVE \$8,490 | AGES 5-12

+ Tax / Shipping



PSS-1308 CHALLENGERS®



Includes a free PlayPod!  
(See back cover for details.)



♿ | SPACE REQUIRED: 48'8" x 33'2" (14,83m x 10,11m) | WEIGHT: 2970 lb. (1347,19kg) | PLAY EVENTS: 16

Offer valid until June 28, 2013. To order, contact your Authorized Playworld Systems Representative.  
All play equipment must be installed over an impact absorbing surface. Sale prices do not include Border Timbers, shipping or appropriate sales tax. Ask your Playworld Systems Representative about installation.

# ABNER CREEK ACADEMY

# Personnel Requests 2013-2014 School Year Abner Creek

## Classroom Teachers

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
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K-5	97	4	24.3	104	5	20.8
1	88	5	17.6	105	5	21.0
2	87	4	21.8	90	4	22.5
3	85	4	21.3	93	4	23.3
4	86	4	21.5	91	4	22.8
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	443	21	21.1	483	22	22.0

<u>K-4 &amp; Self-contained</u>						
K-4	20	0.5	20.0	40	1	20.0
DD	18	1	18.0	18	1	18.0
Preschool	0	0		0	0	
Satellite	9	2	4.5	9	2	4.5
Subtotal	47	3.5		67	4	

Total	490	24.5	19.6	550	26	20.4
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Resource		1	0.0		1	0.0
Speech		1.5	0.0		1.5	0.0

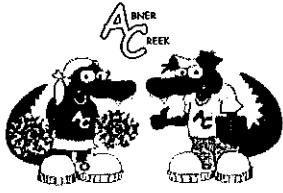
# Other Personnel:

24

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 2012-2013 FTE	Requested 2013-2014 FTE		Comments
Principals	1	1		
Assistant Principals	1	1		
Curriculum Facilitators	0	0		
Guidance Counselors	1	1		
Secretaries	2	3	>	requesting an add'l secretary
Nurses	1	1		
Art Teachers	0.8	1	>	requesting .2 art teacher to accom. Add'l class
General Music Teachers	0.8	1	>	requesting .2 music to accom. Add'l class
Literary Arts Teacher	1	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	>	Request one add'l K5 class
Teacher Assistants - 4 K	0.5	1	>	Requesting to go from .5 to 1.0 K4 class
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	22.05	24.95		
Total Classroom	27	28.5		
Grand Total	49.05	53.45		





# Abner Creek Academy 25

*"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](http://www.spart5.net/schools/aces)

January 28, 2013

Dear Dr. Turner and David Hayes,

Attached are ACA's personnel requests for 2013-2014. (This list is prioritized by need and is subject to change as enrollment increases in different grade levels.)

1. We are requesting an **additional K5 teacher and assistant**. (This was already indicated on your projections for 2013-2014)
2. We need to increase our **Art FTE from .8 to 1.0** as well as our **Music FTE from .8 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.
3. We are requesting an increase in **our K4 FTE to 1.0** to allow us to serve two half-day groups. We have averaged 40 children on our K4 waiting list for the past two years. The number of those children requiring RTI in first grade is substantial. Of the 104 K5 students, we were only able to serve 20 of them in K4.
4. We would like to add **full time secretary**. Our enrollment is currently 493.
  - We will closely monitor the numbers in 1<sup>st</sup> and 2<sup>nd</sup> grade. With the addition of private kindergarten students moving into first grade and the students requesting Limited School Choice, we're expecting classroom numbers to be over 20 per class.

Respectfully,

Patricia S. Paul, Principal

**Additional Funding Requests**

School ACA

<b>Priority # _1_</b>	<b>Account Code:</b>
<b>Item being requested: The counter in the front office needs to be cut down.</b>	<b>Cost:</b>
<b>Justification:</b> The secretary can not see over the counter when she is at her desk. This is a safety concern.	

<b>Priority # __2</b>	<b>Account Code:</b>
<b>Item being requested: wiring on stage</b>	<b>Cost:</b>
<b>Justification:</b> When the school was built, the sound was placed on one side of the stage and the visual was placed on the other. Whenever we want to play a video with sound, we have to string a cord across the stage. We need it rewired through the ceiling so that we don't have to string a cord across stage and prevent a tripping hazard.	

<b>Priority # _3_</b>	<b>Account Code:</b>
<b>Item being requested: Blinds in the upper windows of the media center</b>	<b>Cost:</b>
<b>Justification:</b> The sun coming into the media center is blinding. We need blinds installed in the upper windows to prevent this.	

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

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

**Short and Long Range Maintenance Requests**    School \_\_\_\_\_

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.

We have several windows in the foyer and front hallway that need to be cleaned. There is trash left from construction up on the walls in the front.

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

# WELLFORD ACADEMY

# Personnel Requests 2013-2014 School Year Wellford

## Classroom Teachers

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5	71	4	17.8	76	4	19.0
1	75	5	15.0	75	5	15.0
2	64	4	16.0	75	4	18.8
3	73	4	18.3	65	4	16.3
4	55	3	18.3	77	4	19.3
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	338	20	16.9	368	21	17.5

K-4 & Self-contained						
K-4	40	2	20.0	40	2	20.0
LD	0	0		1	0	
TMD	0	0		0	0	
Preschool	22	2	11.0	0	2	0.0
Preschool Satellite	0	0		0	0	
Subtotal	62	4	15.5	41	4	10.3

Total	400	24	16.7	409	25	16.4
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Resource		2	0.0		2	0.0
Speech		0			0	

# Other Personnel:

30

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 2012-2013 FTE	Requested 2013-2014 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	
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	6	6	
Teacher Assistants - Media	1	1	
Teacher Assistants - Other (ESOL & PE)	2	2	
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	30.4	
Total Classroom	26	27	
Grand Total	56.4	57.4	

**RIVER RIDGE  
ELEMENTARY**

# Personnel Requests 2013-2014 School Year River Ridge

## Classroom Teachers

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5	118	6	19.7	130	6	21.7
1	128	7	18.3	128	7	18.3
2	119	6	19.8	135	6	22.5
3	110	7	15.7	120	7	17.1
4	130	7	18.6	117	7	16.7
5						
6						
7						
8						
9						
10						
11						
12						
Subtotal	605	33	18.3	630	33	19.1

<u>K-4 &amp; Self-contained</u>						
K-4	40	1	20.0	40	1	20.0
LD 2-4	17	1	17.0	17	1	17.0
PCD	20	2	10.0	20	2	10.0
Preschool	0	0		0	0	
Preschool Satellite	0	0		0	0	
Subtotal	77	4	19.3	77	4	19.3

Total	682	37	17.9	707	37	18.6
-------	-----	----	------	-----	----	------

Resource	0	1.5	0.0		1.5	0.0
Speech		2.5	0.0		2.5	0.0



# Other Personnel:

33

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 2012-2013 FTE	Requested 2013-2014 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	0.5	
Physical Education Teachers	2	2	
Spanish	1	1	
ESOL	1	1	
Reading Intervention	2	2	
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	3	3	
Technology Coordinators	0.8	0.8	
	0	0	
	0	0	
	0	0	
	0	0	
Total Other	34.5	34.5	
Total Classroom	41	41	
Grand Total	75.5	75.5	

**Additional Funding Requests 2013-2014**  
**School - River Ridge Elementary**

<b>Priority # 1</b>	<b>Account Code: Maintenance</b>
<b>Item being requested: Barrier Gate</b>	<b>Cost: \$950.00 (Includes installation) per Maintenance</b>
<b>Justification:</b> In the afternoons, we have a large number of parents gathering at our cafeteria door at dismissal. These families are walking back to the parking lot to get in cars and leave campus. Often, children are not being supervised by parents as they are walking to the cars. We have also had concerns with parents who are parking in this area making a left turn from the right-hand lane as they enter the lot. By next August, we want to change this procedure at dismissal for the safety of everyone. This safety gate will be more secure than using the sawhorses that are easily moved to allow cars to pull through.	

<b>Priority # 2</b>	<b>Account Code: Maintenance</b>
<b>Item being requested: Four Security Cameras</b>	<b>Cost: \$625.00 per camera (Includes Installation) per Maintenance</b>
<b>Justification:</b> Four security cameras will help keep our children and teachers safe and allow us to monitor activities around our campus. Suggested sites: one security camera placed to view the area outside the lunchroom/kitchen entrance, one placed to view the student drop-off/pick-up area and the extended loop entrance lot, one to scan the lower playground area, and one to scan the front entrance/parking area on the 400 hall.	

<b>Priority # 3</b>	<b>Account Code:</b>
<b>Item being requested:</b>	<b>Cost: \$</b>
<b>Justification:</b>	

<b>Priority # 4</b>	<b>Account Code: Supplies and equipment</b>
<b>Item being requested:</b>	<b>Cost:</b>
<b>Justification:</b>	

**School - River Ridge Elementary**

**Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.**

Strip and wax all floors to maintain cleanliness and shine.

Paint all student bathrooms and hallway areas right outside each bathroom.

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

Review roof of building to determine any needed repairs/painting.

Paint hallways throughout the building.

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

Repair/Replace fencing around the Drain Pond.

Extend covered walkway to each end of the sidewalk to assist in loading of students in cars.

# BEECH SPRINGS INTERMEDIATE

# Personnel Requests 2013-2014 School Year Beech Springs

## Classroom Teachers

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5	287	12	23.9	280	12	23.3
6	290	12	24.2	295	12	24.6
7						
8						
9						
10						
11						
12						
Subtotal	577	24	24.0	575	24	24.0

<u>Self-contained</u>						
EMH	15	1	15.0	15	1	15.0
LD	15	2	7.5	15	1	15.0
Subtotal	30	3	10.0	30	2	15.0

Total	607	27	22.5	605	26	23.3
-------	-----	----	------	-----	----	------

Resource		2	0.0		2	0.0
Speech		0.5	0.0		0.5	0.0

# Other Personnel:

38

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 2012-2013 FTE	Requested 2013-2014 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	1	
Media Specialists	1	1	
Physical Education Teachers	1.5	1.5	
Reading Intervention	2	2	
Math Intervention	1	2	>
Science	0	0	
ESOL	0.8	0.8	
Strings Instructor	1	1	
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	5	3	2 - Move up to D R Hill
Technology Coordinators	0.5	0.5	
	0	0	
	0	0	
Total Other	30.3	29.3	
Total Classroom	29.5	28.5	
Grand Total	59.8	57.8	

## Addendum to Personnel Request

### Rationale for Additional Math Interventionist

- Number of RTI (Reading Students) 5<sup>th</sup> & 6<sup>th</sup>= 69.....these students are being served by 2 Reading Interventionists. This number doesn't include ESOL, Resource, or other Not Met students currently unidentified.
- Number of RTI (Math Students) 5<sup>th</sup> & 6<sup>th</sup>= 63.....these students are being served by only 1 Math Interventionist. This number doesn't include ESOL, Resource, or other Not Met students currently unidentified.
- Our overall need to serve students in Math due to an overall loss of 5<sup>th</sup> and 6<sup>th</sup> grade students in the Exemplary category over the past 4 years.
- Over 20% of our 5<sup>th</sup> grade students scored "Not Met" in Math last year on PASS.
- Over 25% of our 6<sup>th</sup> grade students scored "Not Met" in Math last year on PASS. The percentage has grown consistently over the past 4 years.
- Teachers are just as frustrated in our Math classes as our Reading classes of how to serve the number of students struggling in these areas.
- Higher emphasis and increased rigor required for Common Core. Our students are struggling now with Mathematics. This will become a bigger challenge for teachers to overcome with the new Standards and depth in which students will be expected to understand.
- This additional position will only replace the one we gave up a year ago.

# BERRY SHOALS INTERMEDIATE



**Personnel Requests  
2013-2014  
School Year  
Berry Shoals**

(41)

**Classroom Teachers**

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5	281	13	21.6	284	13	21.8
6	276	13	21.2	291	13	22.4
7						
8						
9						
10						
11						
12						
Subtotal	557	26	21.4	575	26	22.1

<u>Self-contained</u>						
EMH	7	1	7.0	8	1	8.0
LD	8	1	8.0	8	1	8.0
Subtotal	15	2	7.5	16	2	8.0

Total	572	28	20.4	591	28	21.1
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Resource		0			0	
Speech		0			0	

# Other Personnel:

42

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 2012-2013 FTE	Requested 2013-2014 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 Asst 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	

OK  
  
 2/18/13

**Additional Funding Requests**

**School: Berry Shoals Intermediate**

Priority # ___	Account Code:
Item being requested:	Cost:
Justification:  <b>We have no priority budget requests for 2013-2014</b>	

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: Berry Shoals**

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.

**None.**

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

**The security surveillance system at Berry Shoals needs to be upgraded or replaced soon. The server and software/technology is 12 years old and is very limited in its functions. Further, the system can only handle 16 cameras and this only provides us minimal coverage of our halls and outdoor areas. I would recommend upgrading the server with a new server that will allow for 32 or more camera inputs. This would allow us to continue to use the cameras we already have, plus add additional cameras for a more secure coverage of our buildings and grounds.**

# D R HILL MIDDLE



**D.R. HILL MIDDLE SCHOOL**  
1303 Holly Springs Rd.  
P.O. Box 1329  
Lyman, SC 29365  
Telephone: 864-949-2370  
Fax: 864-949-2369



February 4, 2013

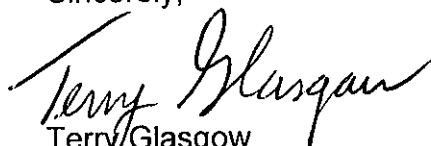
Dr. Scott Turner  
Superintendent  
Spartanburg School District Five  
P O Box 307  
Duncan, SC 29334

Dear Dr. Turner,

The following documents are the personnel budget requests for D. R. Hill Middle for the 2013-2014 school year. This packet also includes a request for full time 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 2013-2014 School Year D. R. Hill

## Classroom Teachers

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5						
6						
7	290	12.5	23.2	315	12.5	25.2
8	290	12.5	23.2	300	12.5	24.0
9						
10						
11						
12						
Subtotal	580	25	23.2	615	25	24.6

<u>Self-contained</u>						
EMH	15	1	15.0	10	1	10.0
	0	0		0	0	
Subtotal	15	1	15.0	10	1	10.0

Total	595	26	22.9	625	26	24.0
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Resource	60	3	20.0	40	3	13.3
Speech	3	1	3.0	5	1	5.0

# Other Personnel:

48

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 2012-2013 FTE	Requested 2013-2014 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	0.7	0.7	
STEM Teacher	0.5	0.5	
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	
Orchestra 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	30	30.5	
Total Classroom	30	30	
Grand Total	60	60.5	



## RATIONALE FOR A FULL TIME ORCHESTRA TEACHER

The orchestra program at DRH continues to grow. Currently, we have 52 students enrolled but we are expecting an enrollment of 78 students in the program next school year. In the past, we were able to differentiate instruction according to the students' experience and instrument. We were also able to provide additional assistance for students after school. This is no longer the case because we have a part time orchestra teacher. This has been a complaint of several parents and students. We would like to request a full time orchestra teacher at DRH to meet the needs of our students.

**Additional Funding Requests**School: **D. R. Hill Middle School**

<b>Priority # 1</b>	<b>Account Code: 100-113-110-0000-07</b>
<b><u>Item being requested:</u></b> <b>Funding for after school homework assistance</b>	<b>We would like to begin the 2013-2014 school year with a budgeted expenditure of \$4,500 for this account.</b>
<b><u>Justification:</u></b>  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.	

<b>Priority # 2</b>	<b>Account Code:</b>
<b><u>Item being requested:</u></b> <b>IPad Mobile Lab</b>	<b>We would like to request a budgeted expenditure amount of \$16,000 to purchase the IPad mobile lab.</b>
<b><u>Justification:</u></b>  An IPad mobile lab will give our students immediate and continuous access to a variety of educational content, the web for research, tools that help them creatively express their knowledge, and much more. Studies show that students who have regular access to technology score higher in writing assignments, demonstrate improved analytical and problem-solving skills, and tend to be more collaborative and engaged. With an IPad device, our students can explore a world of ideas and content, develop amazing media-rich projects, and collaborate with people around the globe.	

## School D. R. Hill Middle School

### Short and Long Range Maintenance Requests

#### Short Range

- We would like to have an awning installed from the cafeteria to the bus ramp. This awning will help protect our students as they exit the building due to inclement weather.

# FLORENCE CHAPEL MIDDLE

**Personnel Requests  
2013-2014  
School Year  
Florence Chapel**

(53)

**Classroom Teachers**

Grade	Enrollment 2012 -2013 90 Day	Teachers 2012-2013	Class Size 2012-2013 Average	Enrollment Estimated 2013-2014	Teachers Requested 2013-2014	Class Size Estimated 2013-2014
-------	------------------------------------	-----------------------	------------------------------------	--------------------------------------	------------------------------------	--------------------------------------

K-5						
1						
2						
3						
4						
5						
6						
7	299	12.5	23.9	299	12.5	23.9
8	302	12.5	24.2	315	12.5	25.2
9						
10						
11						
12						
Subtotal	601	25	24.0	614	25	24.6

<u>Self-contained</u>						
EH	13	1	13.0	13	1	13.0
		0		0	0	
Subtotal	13	1	13.0	13	1	13.0

Total	614	26	23.6	627	26	24.1
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Resource		2	0.0		2	0.0
Speech		0			0	

# Other Personnel:

54

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 2012-2013 FTE	Requested 2013-2014 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	1.25	1.25	Spanish 1.0, German 0.5 day for 1 semester.
ITE	0.5	0.5	
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	31.55	31.55	
Total Classroom	28	28	
Grand Total	59.55	59.55	



# Florence Chapel Middle School

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



March 8, 2013

To: David Hayes  
Director of Finance  
District Five Schools

From: Tammy White  
Principal, Florence Chapel Middle School

RE: Budget Request 2013

We are only requesting funding to begin a replacement process for our printers that are slowly failing for the 2013-2014 school year. We have listed a few short term maintenance requests and one long term request. We realize that you need to fund these requests on a district priority basis.

Thank you for your consideration.

A handwritten signature in cursive script that reads "Tammy White".

**Additional Funding Requests**

**School Florence Chapel Middle**

Priority # <u>  1  </u>	Account Code:
Item being requested: 2 network printers	Cost: The cost is approximately \$900 each for a total of \$1800. I have attached a sample.
Justification: We still have the original printers from 2004. The printers were set up in each workroom, lab and media center; therefore our classrooms do not have individual printers. Several of our printers are breaking down and no longer working. We need to begin a replacement system for the ones no longer working at our school. These printers, if purchased, would go in the media center (most research work by students is completed there) and in the computer lab (report cards are run in the lab as well as MAP reports for students).	

Priority # <u>Future</u>	Account Code:
Item being requested: Sound system in gym and cafeteria	Cost:
Justification: The sound systems in the gym and cafeteria have been struck by lightning in the past and are patched together to work but not with consistency or great quality. <u>Major parent and student events are marked by poor sound quality.</u>	
Request permission to gather bids and put this replacement in a future budget.	

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 Florence Chapel**

Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.

- Replacement of the lights in the gym – we currently have 9 lights out
- Refinish the gym floor this summer as we have in the past years – this makes a big difference
- Please repaint the lines in the parking lot – they have faded and are barely visible when it rains
- Repair the roof leak in the Computer lab and behind the media center – it is continuing to leak
- Replace the damaged tile in high traffic areas near front office and in the cafeteria
- Repair and paint the cross beams leading to the front door – they are rusting and paint is chipping off in some areas that are visible by all guests who enter the front of FCMS
- Repair band room wall and repaint the band room walls
- Replace or strip down the discolored tiles in the 3 computer labs

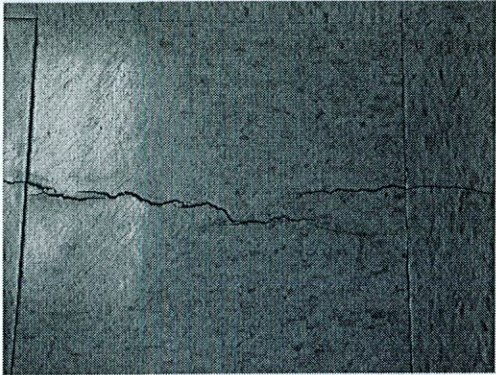
Please list any maintenance needs, which must be addressed within the next 1-3 years.

- The tile floors in the school need to be stripped down and re-waxed

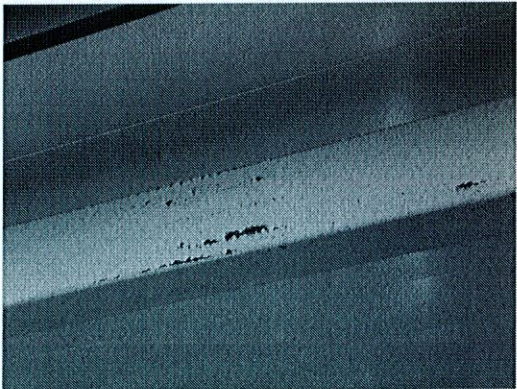
Here are photos to match some of the request for maintenance needs.



Parking lot



Cracked tile



Front beams



Band room



Computer labs

59



Tammy White <tammy.white@spart5.net>

# Network Printers

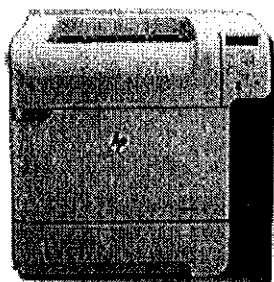
1 message

Aaron Bohmer <aaron.bohmer@spart5.net>  
To: Tammy White <Tammy.White@spart5.net>

Thu, Mar 7, 2013 at 1:28 PM

Tammy,

I could use two of these. Let me know if you need any additional information.



Zoom

PART: CE990A#BGJ UPC: 886111509607

HP LaserJet Enterprise 600 Printer  
M601dn

3 REVIEWS

- Black print speed** - Up to 45 ppm
- Networking** - Standard (built-in Gigabit Ethernet)
- Duplexer** - Automatic (standard)
- Display** - 4-line LCD (color text and graphics)



2-sided printing



HP ePrint

Thanks,

Price:

\$899.99\*

--  
**Aaron Bohmer**  
*Technology Coordinator  
Florence Chapel Middle School  
Lyman Elementary School*

(864) 949-2310 FCMS  
(864) 949-2330 LES

# BYRNES FRESHMAN ACADEMY



*James F. Byrnes Freshman Academy* (b1)

*P.O. Box 277*

*Duncan, South Carolina 29334*

*864-949-2320*

*864-949-2328 Fax*

*Neel W. Edwards*

*Principal*

Date: February 13, 2013

To: David Hayes

From: Neel Edwards

Re: Personnel Requests for the 2013-2014 School Year

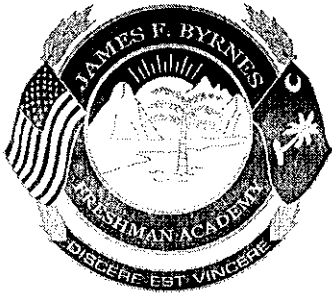
BFA's current enrollment is 597. Projected enrollment for the 2013-14 school year is 627.

BFA respectfully requests the following for consideration:

- Making a current .5 Science position full time next year. Additional sections of Physical Science or Applied Biology would help ensure smaller class sizes.

Respectfully,

Neel W. Edwards



# James F. Byrnes Freshman Academy

P. O. Box 277

Duncan, South Carolina 29334

864-949-2320

864-949-2328 Fax

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*Neal W. Edwards*

*Principal*

3/8/13

The areas identified below are non personnel funding requests for James F. Byrnes Freshman Academy. All items identified are areas of concern in one of the following areas: safety, security, or educational support. Though the economic climate is difficult at this time, we thank you in advance for your consideration of these items.

**Additional Funding Requests**

**Byrnes Freshman Academy**

<b>Priority # 1</b>	<b>Account Code:</b>
<b>Item being requested:</b> Continued financing of our Aventa and USA Test Prep programs	<b>Cost:</b>
Teachers and students currently are utilizing all three programs to make gains in core courses. Our EOC scores, specifically English 1, are on the rise and these programs are providing confidence to our teachers and students. Aventa numbers continue to grow specifically in the area of content recovery.	

<b>Priority # 2</b>	<b>Account Code:</b>
<b>Item being requested:</b> Bleachers in the gym need to be replaced.	<b>Cost: \$25,000</b>
The lower half of our gym bleachers are becoming a hazard to students and visitors. With recent expenditures on the gym, activities within the gym have dramatically increased. Triple header basketball games are becoming the norm and we are beginning to have safety concerns with the bleachers. Some of the safety concerns are large gaps between rows, misalignment, lack of hand rails, and loose steps.	

<b>Priority # 3</b>	<b>Account Code:</b>
<b>Item being requested:</b> The athletic parking needs resurfacing and parking spaces painted.	<b>Cost:</b> \$18,000
Our track is used by the community 24 hours a day 7 days a week. The parking area is not utilized properly because lines are not visible due to the deterioration of the surface and inability to see parking spaces. This area also serves as our bus loading area in the mornings and afternoons.	

<b>Priority # 4</b>	<b>Account Code:</b>
<b>Item being requested:</b> Repair 2 of the 3 sets of steps in front of the school	<b>Cost:</b> \$3,500
Currently, 2 of the 3 sets of steps in front of our school are difficult to use. Metal step coverings have been removed on a majority of the steps. Visitors, students, parents, and teachers use these steps throughout the day. Hand rails help to prevent many trips and slips as a result of steps that are not properly covered.	

<b>Priority # 5</b>	<b>Account Code:</b>
<b>Item being requested:</b> Student desks	<b>Cost:</b> 125/desk (100 desks) \$13,000
BFA currently is out of replacement desks. Currently, 50% of all student desks need to be replaced. We use at least 4 different models of desks (separate desk and chair like elementary schools, 3 legged one unit desks that are often too small for our students, 4 legged one unit desks that are needed, and 6' folding tables). Students have to sit in chairs or at lab tables as a result of insufficient desks.	

<b>Priority #6</b>	<b>Account Code:</b>
<b>Item being requested:</b> Increased lighting in hallways	<b>Cost:</b> \$106/fixture 1,158 fixtures (\$\$125,000)
Hallways are too dark from having insufficient lighting. Clear bright days enable sufficient lighting. Dark, cloudy days and evening events have too many dark areas in our hallways to sufficiently see down our halls.	

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<b>Priority #7</b>	<b>Account Code:</b>
<b>Item being requested:</b> New Security or Additional Security Server for more cameras	Cost: \$10,000
We need additional security cameras on our campus. We have some locations that do not have security cameras. We have reached capacity on our current security server and do not have the ability to add cameras in places that are needed.	

Short and Long Range Maintenance Requests School      BFA     

**Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.**

1. Repair or replace broken gutters in front of and behind the main building. During periods of rain, water runs off the sides of the building causing water problems for our building, students, staff, and visitors.
2. Correct water drainage concerns in back of the building at the athletic entrance. Water currently runs down the hill over the curbing and over the walkway creating a slipping hazard.

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

1. Continue to replace broken or damaged desks.
2. Make upgrades to faculty restrooms in the main office.
3. Painting the front and back of the school.
4. Continue to update and replace lighting throughout the school.

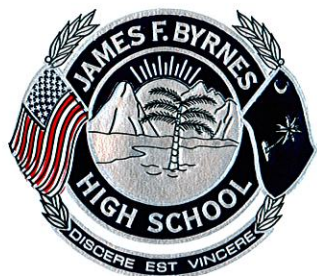
Respectfully Submitted,

Neel W. Edwards



# BYRNES HIGH

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

*Jeffrey R. Rogers*  
*Principal*

Date: February 11, 2013

To: David Hayes

From: Jeff Rogers

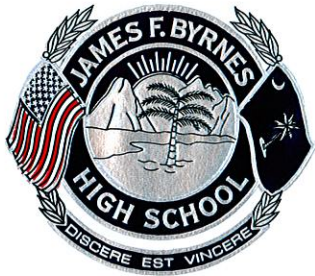
Re: Personnel Requests for the 2013-2014 School Year

Byrnes High School requests the following additional position for the 2013 – 2014 school year:

- 1 Assistant Principal – When Neel Edwards was promoted to principal at BFA we lost one FTE in administration. We are requesting that we replace this position for 2013-2014. We are very concerned about the increasing demands of our assistant principals to serve growing student caseloads. The replacement of this position with another assistant principal will allow the administration to reduce our administrator/student ratio from 1/562 to 1/422. Adding this position would also help us to adequately supervise a large campus and increase administrator visibility for students' safety. With the retirement of Billy Young, we will need additional help opening the school building and scheduling substitute teachers. Finally, we recognize the importance of observing instruction in our classrooms. Filling this position will help us increase the frequency of our classroom observations.

Respectfully submitted,

*Jeffrey R. Rogers*  
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. Thank you for your consideration and support.

**Additional Funding Requests**

**Byrnes High School**

<b>Priority #1</b>	<b>Account Code:</b>
<b>Item being requested:</b> Safety classroom door locks	<b>Cost: \$7,500</b>
<b>Currently many of our classroom doors have locks that have to be locked from outside of the classroom. This is a major safety concern in the event of a lockdown/intruder situation. We would like to install new locks which would lock from inside the classroom so that the teacher could lock the door without exiting the classroom.</b>	

<b>Priority # 2</b>	<b>Account Code:</b>
<b>Item being requested:</b> Renew Study Island subscription for the student body	<b>Cost: \$10,200</b>
<b>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 school 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.</b>	

<b>Priority # 3</b>	<b>Account Code:</b>
<b>Item being requested:</b> Add additional security cameras and update camera system	<b>Cost: \$25,000</b>
<b>We would like to add some additional security cameras to help increase coverage in our parking lots and other high traffic areas inside and outside of the campus. We also have some original cameras that are old and yield poor quality images. We would like to begin replacing these with new IP cameras.</b>	

<b>Priority # 4</b>	<b>Account Code:</b>
<b>Item being requested:</b> Create a stipend for graduation sound.	<b>Cost: \$2,100</b>
<b>We would like to create a supplement for graduation sound. We used to contract with Harrison Productions, but since Hal Harrison is employed with the school district we need to create a supplement to pay for his services.</b>	

<b>Priority #5</b>	<b>Account Code:</b>
<b>Item being requested:</b> Create a stipend for an afternoon Aventa Lab Coordinator	<b>Cost: \$1,500</b>
<b>Currently our Aventa Lab is open second period through 4:30 PM. We have students who have expressed interest in working in our lab before school, and the inability to use the lab first period creates scheduling conflicts. We would like our current instructor to open the lab at 7:30 AM and work with students through the end of fourth period. Then we would like to pay another teacher to work with students after school. (Also, the current instructor has requested to coach middle school football.) This solution will work for all parties, but most importantly for the students. This fall, fifty-one units were recaptured through the use of the Aventa Lab.</b>	

<b>Priority # 6</b>	<b>Account Code:</b>
<b>Item being requested:</b> Replace track	<b>Cost: \$167,000</b>
<b>Our track's rubberized surface is damaged. We have patched the worst section of the track several times already. The track is unsafe, and we will not have any home track meets this season. We are requesting to replace the entire track instead of patching it again.</b>	

<b>Priority # 7</b>	<b>Account Code:</b>
<b>Item being requested:</b> Two 81 passenger buses	<b>Cost: \$125,000 each</b>
<p><b>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 55 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.</b></p>	

<b>Priority #8</b>	<b>Account Code:</b>
<b>Item being requested:</b> Consumable supply budget for new biomedical courses	<b>Cost: \$5,000</b>
<p><b>The major costs for Project Lead the Way and our new Biomedical program will be paid for with federal funds. However, the consumable supplies needed each year cannot be purchased with federal funds.</b></p>	

<b>Priority #9</b>	<b>Account Code:</b>
<b>Item being requested:</b> Furniture for biomedical class	<b>Cost: \$11,128</b>
<p><b>We need to purchase lab tables and stools in order to convert our family consumer science classroom into a biomedical classroom.</b></p>	

<b>Priority # 10</b>	
<b>Item being requested:</b> Additional supply budget for athletic trainers	<b>Cost: \$5,000</b>
<p><b>SRMC usually supplies us with funding for training supplies. This funding will be cut by \$5,000 since they are supplying a trainer for us. The district is saving the salary of one athletic trainer. In return, we are requesting that the district add these funds to the trainers' supply budget.</b></p>	

<b>Priority # 11</b>	<b>Account Code:</b>
<b>Item being requested:</b> Remodel dressing rooms in the new gym	<b>Cost: \$13,000</b>
<b>We would like to convert the old football equipment room and some of the old coaches' offices into new dressing rooms. We currently do not have enough dressing rooms for all of our athletic teams.</b>	

<b>Priority # 12</b>	<b>Account Code:</b>
<b>Item being requested:</b> New chairs and stands for Orchestra	<b>Cost: \$6,400</b>
<b>The current chairs and stands used by the orchestra are substandard. Our new orchestra teacher has done a great job this year, and we would like for our orchestra to have these items replaced.</b>	

<b>Priority # 13</b>	<b>Account Code:</b>
<b>Item being requested:</b> Formal Attire for Orchestra	<b>Cost: \$3,750</b>
<b>Last year, the district supplied funds to update the formal attire for our chorus students. For next year, we would like to update the formal attire in our orchestra program.</b>	

**Short and Long Range Maintenance Requests** School Byrnes

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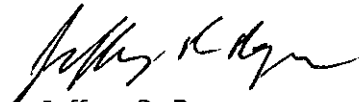
Please list any maintenance needs, which must be addressed prior to the beginning of school in August 2013.

1. Painting: Administrative area, railing at main office steps, the hall between administration and the old auditorium, the top ½ 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, hand rails in the 800 stairwells, 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.
2. Replace 27 door mats 68" x 42".
3. Clean and repair 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.
4. Clean all second story windows.
5. Correct water drainage problems at the cafeteria/picnic area and in front of the 900 classroom lobby.
6. Either repaint "visitor" on visitor parking spaces or add permanent visitor parking signs. The paint used in the past is lasting one or two years.

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

7. All student desks need to be replaced on a rotational basis. Our student desks are in poor condition.
8. Replace gutters at the back of our annexes.
9. Replace lights in the wrestling room and new gymnasium.

Respectfully Submitted,

  
Jeffrey R. Rogers

**OTHER**



**BUDGET NEEDS: Fine Arts**

In recent years, we have attempted to keep pace with growth (and to offset State cuts) in our visual art, drama, and vocal music programs. We have added small budget amounts for GT visual art and we've started developing an inventory of formal performance attire for our high school choral students. However, in most cases, these three areas do not require significant large-ticket purchases, and our efforts to maintain supply budgets have helped to keep these programs viable. While consumable supplies for art, and travel and sheet music budgets for high school chorus remain a concern, those concerns are not as critical as others.

Since opening Florence Chapel Middle School, we have not made any alterations to the budgets for our band and orchestra programs. The funding levels listed below have been static since at least 2004. Meanwhile, these programs have realized increased enrollments, additional offerings (e.g., Winter Guard), increased travel demands, drastically increased travel costs, and most importantly significant wear and tear on existing equipment inventories. Intermediate and middle school band programs are in need of additional large-ticket instruments due to increased participation. Many older brass instruments have reached the end of their usefulness and should be removed from inventory. Middle school and high school orchestras have a significant inventory gap for cellos and basses. Currently, the high school orchestra teacher is shuttling instruments between BFA and BHS on a daily basis in order to provide for all students. This problem is only going to worsen and should be addressed as soon as possible. We need to do something to get caught up.

**Current budgets, Band and Orchestra:**

**BAND**

<u>School</u>	<u>Equipment</u>	<u>Supplies</u>	<u>Repairs</u>	<u>Travel</u>	<u>Total</u>
BSIS	2000	1500	1500	500	5500
BRSH	2000	1500	1500	500	5500
DRH	4000	2000	1500	750	8250
FCMS	4000	2000	1500	750	8250
BFA/BHS	27200	8500	---	9000	<u>44700</u>
				<b>TOTAL</b>	<b>72200</b>

**ORCHESTRA**

<u>School</u>	<u>Equipment</u>	<u>Supplies</u>	<u>Repairs</u>	<u>Travel</u>	<u>Total</u>
BSIS	1250	1000	750	---	3000
BRSH	1250	1000	750	---	3000
DRH	1500	1250	800	500	4050
FCMS	1500	1250	800	500	4050
BFA/BHS	5000	4000	800	2000	<u>11800</u>
				<b>TOTAL</b>	<b>25900</b>

**OPTIONS:**

*Option One: Make slight adjustments to the current budget amounts, but also infuse a capital improvement amount (approximately \$100,000) into the programs to make large purchases and update the inventories. In addition, we should consider annually pooling all band funds for that program to divide and pooling all orchestra funds for that program to divide. This could be accomplished on a rotating, or an as-needed basis.*

*Option Two: Increase budgets 30-40% over the next three years, while still following the above procedure for pooling funds and distributing on an as-needed basis.*

*Listed on the following pages are immediate needs that have been identified at our schools. Teachers were surveyed and there were follow-up conversations with most of them to determine the urgency of these needs.*

BHS and BFA Orchestra

String Basses – 6 @ \$1200 = \$7200

Cellos – 6 @ \$650 = \$3900

Bass Bows – 12 @ \$90.00 = \$1080

Cello Bows – 12 @ \$80 = \$960

Replacement chairs for the classroom at BHS – 80 @ \$210 (padded) = \$16,800

80 @ \$70 (molded) = \$5,600

Replacement music stands at BHS – 60 @ \$34 = \$2040

**TOTAL BHS/BFA Orchestra = \$31,980 (\$20,780, opt molded chairs)**BHS and BFA Band

Marching Band Uniforms – approximately \$85,000 (defer to 2014-2015 budget cycle)

Marching Percussion Equipment - \$15,000

Marimba - \$4000

**TOTAL BHS/BFA Band = \$104,000 (\$19,000, deferred uniforms to 2014-15)**DRH Orchestra

Cello – 2 @ \$550 = \$1100

Violas – 3 @ \$400 = \$1200

Violins – 3 @ \$350 = \$1050

**TOTAL DRH Orchestra = \$3350**DRH Band

Tubas – 2 @ \$2530 = \$5060

Euphoniums – 2 @ \$1750 = \$3500

French Horns – 2 @ \$3515 = \$7030

Bass Clarinets – 2 @ 1900 = \$3800

**TOTAL DRH Band = \$19,390**FCMS Orchestra

String Basses – 4 @ \$1100 = \$4400

**TOTAL FCMS Orchestra = \$4400**FCMS Band

Tubas – 2 @ \$2530 = \$5060

Euphoniums – 2 @ \$1750 = \$3500

French Horns – 2 @ \$3515 = \$7030

Bass Clarinets – 2 @ 1900 = \$3800

**TOTAL FCMS Band = \$19,390**BRSH Orchestra

No needs identified

BRSH Band

Tubas – 2 @ \$2530 = \$5060

Euphoniums – 2 @ \$1750 = \$3500

**TOTAL BRSH Band = \$8560**

BSIS Orchestra

String Basses – 4 @ \$1100 = \$4400

Cello – 1 @ \$550 = \$550

**TOTAL BSIS Orchestra = \$4950**

BSIS Band

Oboes – 2 @ \$2500 = \$5000

Bassoons – 2 @ \$5400 = \$10,800

Bassoon Bocels – 3 @ \$350 = \$1050

Euphoniums – 2 @ \$1750 = \$3500

Baritone Saxophone – 1 @ \$3500

**TOTAL BSIS Band = \$23,850**

**TOTAL FROM ALL SCHOOLS/PROGRAMS**

**\$134,870 (Chair option one, and band uniforms deferred to 2014-15)**

**\$123,670 (Chair option two, and band uniforms deferred to 2014-15)**

**2013-2014 Budget Request Form  
Tom Taylor - Technology**

<b>Priority # 1</b>	<b>Account Code: 500-253-545-0000-10, 100-113-323-2000-10, and 100-113-545-2000-10</b>
<b>Item being requested:</b>  <b>Upgrades to Florence Chapel network, including replacing cabling, central switching infrastructure, and core switches</b>	<b>Price per unit:</b>  Total Project - \$170,000
<b>Justification:</b>  Last year the Board approved replacement of network infrastructure for Berry Shoals Intermediate School. Florence Chapel is based on the same network design, with unmanaged Cisco switches connected to outdated multimode fiber optic cables. The current system limits classroom ability to transmit video and other Internet resources to those classrooms using our current vBrick system. The Aerohive Wireless Network system currently will not work with the Florence Chapel network as configured. This project would centralize network switching and replace outdated cabling with a system will support new district technology initiatives and that will be more cost effective to maintain for the long term.	

<b>Priority # 2</b>	<b>Account Code: 500-253-545-0000-10, 100-113-323-2000-10, and 100-113-545-2000-10</b>
<b>Item being requested:</b>  Switching infrastructure for schools, including Beech Springs Intermediate, Duncan Elementary, Reidville Elementary, Wellford Academy, and River Ridge Elementary	<b>Price per unit:</b>  Total Project - \$400,000
<b>Justification:</b>  The core switch and edge switches at these schools have reached end-of-life and can no longer be maintained under service agreements. Many of these 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 second phase of a proposed district-wide upgrade project.	

<b>Priority # 3</b>	<b>Account Code: 100-113-545-2000-10</b>
<b>Item being requested:</b>  Aerohive Wireless Access Points	<b>Price per unit:</b>  100 additional units at \$625 per unit, \$62,500 total
<b>Justification:</b>  In 2012 Aerohive WiFi units were purchased for all district locations to provide a "light" wireless overlay for all schools. The number of wireless devices on the district network has increased dramatically, and increased WiFi availability is needed to support those devices.	

<b>Priority # 4</b>	<b>Account Code: 100-113-545-2000-10</b>
<b>Item being requested:</b> Desktop computers, laptop computers, network printers	<b>Price per unit:</b> \$450,000
<b>Justification:</b> 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 for 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 increasing the number of laptops and other mobile devices available for student use. The funds will also be used to replace aging network printers.	

<b>Priority # 5</b>	<b>Account Code:</b>
<b>Item being requested:</b> Upgrades to Beech Springs telephone system.	<b>Price per unit:</b> \$20,000
<b>Justification:</b> The voice mail system begun to fail and is in need of replacement, and the phone system needs upgrades to continue to provide reliable communication to the school.	

March 8, 2013

Dear Mr. Hayes,

The Administration and Operations FY 2013-2014 non-personnel budget requests are attached. Principals and district level directors contributed in the development of these recommendations.

I appreciate the opportunity to make these requests for the continued improvement of District Five Schools. Please let me know if you have any questions or if I can further assist in this process.

Sincerely,



Dr. Greg Wood  
Assistant Superintendent  
Administration and Operations

**District Five Schools  
Operations and Maintenance Budget Requests  
FY 2013-2014**

	<u>Project</u>	<u>Location</u>	<u>Cost</u>
1.	Crossing Guard Services	District	\$3,960 (Increase)
2.	HVAC Service Agreement	District	(No Increase)
3.	Custodial Supplies	District	(Out for Bid)
4.	Paint Wellford Exterior	Wellford	12,000
5.	Tennis Court Resurface (Spartanburg County 50/50)	BSIS/District	\$100,000
6.	Track Resurface	BHS	\$167,620
	Track Repair	BHS	\$ 17,644
7.	5 Reel Mower (Athletic Fields)	Maintenance	\$43,000
8.	Custodial Dept. Scrubber	District	\$15,000
9.	81 Passenger Activity Bus	District Trans.	\$125,000
10.	Paint Parking Lot Lines	ACA, Berry, FCMS, Beech	\$6,950
11.	Update BHS Security Cameras	BHS	\$25,000
12.	Pressure Wash Home Bleachers	BHS	\$3,300
13.	Paint Auditorium Roof	BHS	\$8,500
14.	Paint Interior	Berry Shoals	\$51,000
15.	Paint Interior	RRES	\$42,000
16.	81 Passenger Activity Bus	District	\$125,000
17.	Ford Pickup Truck	Maintenance	\$18,687
18.	Replace Kg Playground	DES	\$26,000
19.	Repair Water /Wash Problem	BHS Gym	\$1,000



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

	<u>Project</u>	<u>Location</u>	<u>Cost</u>
1.	81 Passenger Activity Buses	District	\$125,000
2.	Replace Van	Maintenance	\$17,233
3.	Light Fixture Replacement	BHS Gym	\$12,508
4.	Light Fixture Replacement Replace T-12 Light Fixtures w/T-8	BFA	\$115,266
5.	Light Fixture Replacement	Wellford	\$20,679
6.	Heat Pump Replacement Cycle 10 Units / year early 1990's)	District	\$ 20,000
7.	Replace 3 Water Heaters (Installed 1990's)	BFA	\$11,232