

2008-2009 Budget Requests

Personnel Requests		Other Requests	
Carver		Professional Development	
reading specialist	\$ 50,000	Dyslexia Program	\$ 25,000
ECEC		Customer Service	\$ 50,000
SRO Officer (Part Time)	\$ 25,000	Positive Behavior Supports	\$ 100,000
Nurse Practitioner/ LPN (1/2)	\$ 25,000	Principal Development	\$ 100,000
Media Specialist	\$ 50,000	Fillmore Center	
Speech Pathologist	\$ 50,000	Lakeside Behaviorial Health	\$ 251,467
Fillmore		Athletics	
Curriculum Specialist	\$ 50,000	Artificial Turf	\$1,165,000
Physical Education Teacher	\$ 50,000	Baseball	\$ 720,000
Teacher for Computer Lab	\$ 50,000	THS Athletics	\$ 13,000
Joyner		THS	\$ 12,552
Reading/Language instructor	\$ 50,000	TMS Athletics	\$ 17,310
second grade class	\$ 50,000	TMS (Intramurals)	\$ 8,320
Family School Coordinator	\$ 50,000	Band	
Lawndale		Instruments	\$ 85,040
Full-time nurse.(1/2 time)	\$ 25,000	H	
Spanish teacher	\$ 50,000	R	
Home/School Coordinator	\$ 50,000	Misc. Increases	\$ 83,000
Milam		Salary Supplements	
ESL coordinator	\$ 50,000	Show Choir	
Parkway		FB Coaches	
Family School Coordinator	\$ 35,000	Substitutes	
Pierce		Utility Costs	
Nurse (2/5)	\$ 20,000	Fuel	
Speech/Language Pathologist	\$ 50,000	Natural Gas	
Intensified Time teacher (1)	\$ 50,000	Electricity	
Spanish teacher	\$ 50,000	Technology	
Full time asst teachers in K-3		Computer Replacements	\$ 750,000
Technical support personnel	\$ 30,000	Buses	
Rankin			\$ 500,000
full time nurse	\$ 25,000	Textbooks	
Thomas			\$ 500,000
Lit. specialist for 2 and 3 gr	\$ 50,000	Security	
Full time science lab instructor	\$ 50,000	PT Secretary	\$ 15,000
Home school coordinator	\$ 35,000		
Interventionist for K-1 and 2-3	\$ 100,000		
THS			
security person	\$ 35,000		
reading teacher	\$ 50,000		
band directors (2)	\$ 100,000		
TMS			
Reading teacher	\$ 50,000		
Ezell			
Induction Coaches (2)	\$ 120,000		
ELL teacher	\$ 50,000		
Positive Behavior Support Coaches	\$ 120,000		
Total	<u>\$1,695,000</u>	Total	<u>\$4,395,689</u>
Grand Total		\$ 6,090,689	



Local Buildings – Strategic Plans

2008-2009

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Carver Elementary School

February 28, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Upgrade railing in the gym	X				
Refurbish Carver Gardens	X				
Replace Carpet all over building			X		
Paint all classroom and restrooms		X			
Upgrade intercom system			X		
Re-route the car rider line to go along Freeman St.	X				
Eliminate back-packs			X		
Curriculum					
Reintroduce the Carver Science Lab	X				
Provide a separate set of books to be used at home			X		
Employ a reading specialist	X				
Require teachers to read assigned books during the summer months	X				
Provide sets of leveled reading materials	X				
Require teachers to implement reading strategies in all subjects	X				
Description	2008	2009	2010	2011	2012
Technology					

Add personal response systems for each grade level			X		
Purchase LCD projectors per grade level			X		
Replace white computers			X		
Improve web site	X				
Provide smart boards		X			
Increase the number of computers in a classroom			X		
Parental/Community Involvement					
Work with Tupelo Garden Club to improve Carver Garden.	X				
Use e-letter to communicate with parents	X				
Mentorship for needy students	X				
Home visits	X				
Integrate PTO with Carver Garden Project	X				

Church Street Elementary School

January 9, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Remodel/Paint the office area	X				
Refurbish the windows (Replace the windows)				X	
Procure new sidewalk to playground			X		
Pour a new sidewalk from back of gym to daycare vans (parking lot)	X				
Purchase new awning to cover the walkway to the activities building			X		
Purchase new awning to cover the walkway to the back parking lot			X		
Kid's Kitchen update (paint, new flooring, etc.)	X				
Get hot water downstairs for teachers restrooms		X			
Procure a hot water heater for Kid's Kitchen	X				
Obtain a new electronic sign in front of the building (Check on historical site rules.)	X				
Buy new desks for the classrooms		X			
Art room with a sink	X				
Acquire a Traveler Curtain for stage	X				
Complete shades in auditorium	X				
Get a new sound system for auditorium	X				
Curriculum					
Continue working with teaching strategies	X				
Description	2008	2009	2010	2011	2012
Continue work on Depth of Knowledge levels in the classrooms	X				

Implement Quest training for problem solving activities, both in classrooms and at faculty meetings	X				
Encourage Best Teaching Practices at faculty meetings	X				
Develop and teach a school-wide discipline plan with incentives for students	X				
Review the books <u>Teaching with Meaning</u> and <u>Strategies that Work</u> to see if we are implementing the ideas in all classrooms	X				
Description	2008	2009	2010	2011	2012
Technology					
Replace aging computers	X				
Acquire new high definition television that will hook up to modern technology		X			
Obtain a photo printer		X			
Purchase a new fax machine	X				
Fix security cameras in kindergarten	X				
Get security cameras for media center	X				
Purchase ViewSonic/Proxima		X			
Buy up to date lap to use with Proxima	X				
Parental/Community Involvement					
Establish a community liaison for public relations	X				
Increase community involvement <ul style="list-style-type: none"> Let community members know about plays and other activities at school 	X				
Description	2008	2009	2010	2011	2012

<p>Implement procedures for identifying, counseling, and assisting potential dropouts and other at risk and underachieving students</p> <ul style="list-style-type: none"> • Pre-K Expansion(possibly in each school) • Continue home/school coordinator program • Recruit adult mentors for each at risk and underachieving student • Provide parent partners for students who need help working on projects 	<p>X X X</p>	<p>X</p>			
<p>Increase parental involvement at school</p> <ul style="list-style-type: none"> • Increase membership in PTA • Participation of a broader group of parents supporting school activities 	<p>X X X</p>				
<p>Train staff in customer service</p>	<p>X</p>				



BUILDING LEVEL STRATEGIC FIVE-YEAR PLAN

Early Childhood Education Center

January 9, 2008 revised and submitted February 22, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Re-roof Extended Day Classroom and Gym	X				
Security cameras with first priority at the extended day entrance and parking area	X				
Repair interior walls	X				
Replace damaged carpet in media center with floor tiles	X				
Replace damaged ceiling tiles	X	X			
Replace carpet in gym classroom with floor tiles	X				
Renovate classroom in gym to accommodate art and/or music	X				
Renovate ECEC to accommodate expansion and to include hot water capabilities at all sinks and install sinks in all classrooms on the south wing	X				
Constant extermination for rodents	X				
SRO Officer (Part Time)	X	X	X	X	X
Nurse Practitioner/ LPN (Part Time Position)	X	X	X	X	X
Replace exterior doors and install keyless entry	X	X			
Install at least 2 large vinyl coated mounted in concrete benches that seat 8 outside entrance for car riders	X	X			
Replace limited mulch with wood carpet in playground	X	X	X	X	X

Area with peeling paint needs to be painted	X				
Description	2008	2009	2010	2011	2012
Curriculum					
Ongoing minority recruitment for highly qualified teachers, qualified assistants, and staff	X	X	X	X	X
Provide all children with an optimal learning environment to ensure all students have the opportunity for mastery of the Pre-K and/or K content <ul style="list-style-type: none"> •TPSD Learning Continuum Curriculum •Early Prevention of School Failure •MS Pre-Kindergarten Benchmarks 	X	X	X	X	X
Establish regional and national accreditation and awards <ul style="list-style-type: none"> •Southeastern Association of Colleges and schools •Title 1 National Award for Distinguished Schools 		X			
Expand the Early childhood Education Center to include all four year old children within the Tupelo Public School District <ul style="list-style-type: none"> •Extended Day Program •Extended Year Program 	X	X	X	X	X
Expand the Special Education program for developmentally delayed three and four year old children <ul style="list-style-type: none"> •Renovate playground 		X			
Expand the early literacy program <ul style="list-style-type: none"> • Provide all classrooms with early literacy/theme based resources 		X			
Operational Media Center <ul style="list-style-type: none"> •Full time Media Specialist • Stock with appropriate pre-kindergarten and kindergarten books, DVD's and technology. 	X			X	
Speech Pathologist Position (Part time) <ul style="list-style-type: none"> •Full Time 		X			
Staff and professional development which focuses on the needs of the pre-kindergarten and kindergarten child and curriculum of classroom teachers	X	X			
Description	2008	2009	2010	2011	2012
Technology					
Student computers with a 5:1 ratio		X			

Age and developmentally appropriate educational software	X	X			
Building technology support team	X	X	X		
Staff and professional development which focuses on the technology needs of classroom teachers		X			
Parental/Community Involvement					
Provide families with conference opportunities throughout the year and to include home visits twice yearly		X	X	X	X
Increase district and community involvement through building utilization opportunities	X	X	X	X	X
Expand school calendar to include parent conference opportunities throughout the year		X			
Increase community awareness of the Early Childhood Education Center to include TPSD webpage with virtual tour, ECEC link with DVD and calendar of activities	X	X	X	X	X
Create a Parent's Corner to include a lending library and ELL opportunities for families with computer based programs	X	X			
Provide families with bi-lingual versions of the parent handbook, newsletters, and report cards	X	X	X	X	X
Create parent/child take home activities based on the EPSF skills	X	X			
Continue with existing parent involvement programs	X	X	X	X	X
Provide Parent-As-Teacher educators			X		
Neighbor and Community Open House	X	X	X	X	X

Fillmore Center

February 28, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Install security cameras and video cameras in classrooms	1	O	O	O	O
Change Dress Code Colors for students	1	o	O	O	O
All staff trained in CPR	1	O	O	O	O
New doors with locks	1	O	O	O	O
All classrooms with hallway access	1	O	O	O	O
Full court gymnasium	S	B	1	O	O
Lunch on site	S	B	1	1	1
Teacher restroom in central location	S	B	1	I	O
Appropriate student desks	1	1	O	O	O
Curriculum					
Purchase Textbooks and teacher's Editions	1	O	O	O	O
Curriculum Specialist	B	1	1	O	O
Increase the Number of National certified Teachers	1	1	O	O	O
Video conferences for Electives	1	1	O	O	O
Same Sex classes	S	B	1	1	O
Purchase Reading Material (Different Levels)	B1	O	O	O	O
Certified Physical Education Teacher	B1	O	O	O	O
Description	2008	2009	2010	2011	2012
Technology					

Upgrade Classroom Computers (Two per class)	B1	1	O	O	O
Certified Teacher for Computer Lab	B1	1	O	O	O
Curriculum Software (Orchard)	B1	1	O	O	O
DVD Players for each classroom	B1	1	O	O	O
6 to 8 computers in the GED Classroom	B1	1	O	O	O
Parental/Community Involvement					
Workshops for parents and students	B1	1	O	O	O
Mentoring Program	B1	1	O	O	O
Counseling Education Program for Students (Lakeside)	B1	1	O	O	O
Job Opportunity / Vocational Skills	B1	1	O	O	O
End of the year “DAY” for parents and students	1	1	O	O	O
Designated Home School Visit Teams	1	1	O	O	O
Family Night	1	O	O	O	O
Develop A PTO	1	1	O	O	O
Home Visits	1	O	O	O	O
Establish business partnerships with schools	1	O	O	O	O

Joyner Elementary School

February 10, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Provide a more efficient work room with cabinets, working surface, and storage units. Provide built in storage unit/cabinet in hall for supplies.	B B				
Install fencing around new playground.	I				
Maintain lawn (weed control, mulch) area of the garden (in original agreement with PTA and TPSD), plant grass on front and south of school lawn, and maintain front lawn flower beds and under tree beds to create an inviting, attractive TPSD site.	I/B				
Replace white instruction boards in eight classrooms. Provide 100 student chairs for first grade classrooms.	B B				
Paint cafeteria and kitchen and lower half of hall walls. Install new floor tiles to replace unsafe/unsightly ones.	B B				
Install additional drainage system to prevent leaking under the walls of the gym (reoccurring wall and carpet damage).	B				
Provide a Home School Coordinator or share one with another school.	B				
Provide additional training for nurses, counselors, principals, support therapists, interventionists, and staff to evaluate and implement best practices for students/families with emotional/behavioral needs.	P/E/I				
Install locks on all classroom doors and build a glass wall in the entrance to stop visitors at the office.	I				
Provide window blinds for 13 classrooms where new windows were installed and for the cafeteria windows.	B				
Curriculum Continue to provide an Intensified Time (part time) employee. Provide an additional (part time) Reading/Language instructor for K.	B				
Provide additional art instructional funds. Art full time (07-08) with the same part time (06-07) budget.	B				

Implement a second grade class for students (low performing/non-retained 1 st graders). Use the RR and existing reg. ed. teacher. Purpose: Double team students to act as a scaffold, prevent frustration, and eliminate potential dropouts.	PI				
Continue to implement reading comprehension strategies in <i>Reading With Meaning</i> and begin study of <i>Strategies That Work</i> with the help of Marilyn Wood.	O				
Implement “Teacher as Leaders” for the purpose of modeling best instructional strategies for peers.	O				
Write quality AEE grants based on a needs assessment provided by Joyner teachers and parents.	O				
Provide quality instruction to ensure that students score according to the TPSD goals of achievement.	O				
Description	2008	2009	2010	2011	2012
Technology					
Provide one (OP745, Gx620, GX280 model) computer per every five students in each K-3 classroom. (total of 46 needed)	P/B				
Evaluate Orchard and other software programs for effectiveness.	E				
Purchase a new Smart Board for media center instruction.	B				
Continue to have daily WJOY Broadcasts to include the weather, news, character emphasis, and cross-curricula segments.	O				
Replace existing televisions to include S-Video Cables.	P/B				
Change Joynerville architecture firm to a computer tech center.	B/I				
Replace existing VCR with VCR/DVD combinations.	P/B				
Parental/Community Involvement					
Establish “Reading with Community Members” process to include a reader per month for each grade level classroom.	I				
Provide newsletters phone calls, visits, tours, and information packets for students new to Joyner.	O				

Recruit families to help students with garden preparation and planting activities.	O				
Implement during three, nine week periods either a science fair, art fair, or reading fair to increase awareness of quality instruction and student success.	I				
Continue to gain input from parents about grants to provide students with proven, researched materials, equipment, and instructional processes.	O				
Evaluate, plan, and budget for home visits and other outreach communication methods.	B				
Continue to provide phenomenal grade level performances and to invite parents and community members to attend.	O				

Lawhon Elementary School

February 29, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Replace front doors with period style doors	X				
Replace exterior doors on the cafeteria and A, B, and C buildings	X				
Add fence on property front between all buildings	X				
Add a portico to main building entrance		X			
B building floors – carpet tiles in the media center and VCT in the adjoining rooms	X				
Hallway in C building - VCT	X				
Abate and install new flooring in D building	X				
Install restroom doors in D building	X				
Handicap access to gym	X				
Paint A building hallway	X				
Replace toilets (with larger) and floor tile in A building restrooms and partitions	X				
Central HVAC in A building – 4 classrooms and workroom	X				
Replace ceiling in A building	X				
Abate A4 and replace floor tile	X				
Re-work office space in main office – New cabinets/counter -space	X				
Paint B building – entrance/ hallway/ media center and office	IP				
Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					

Carpet offices, VCT classrooms and main office in B building	X				
Replace or patch flooring in the music room	X				
Continue sidewalk from A building to Wayside Street under the awning	X				
Add locks and windows to all classroom doors	IP				
Build a pavilion on playgrounds with picnic tables	X				
Improve and add new equipment to the 2 nd and 3 rd grade playground	IP				
Curriculum					
Purchase curriculum-appropriate software – Accelerated Math	X				
Develop courtyard near auditorium into a science learning center (outdoor classroom)	IP				
Develop and utilize the science learning lab with an organized plan	X				
Provide additional staff development through local, state, and national conferences and workshops	IP				
Visit a science exemplary school with a reading and writing focus	X				
Increase implementation of reading strategies at all levels and/or grades	IP				
Complete a staff book study of <i>Reading with Meaning</i> by Debbie Miller	X				
Implement QUEST techniques in all classes	X				
Secure grants to enhance curriculum delivery	X				
Participate in the annual science fair	X				
Publish a school newspaper each semester	IP				
Continue intensified time instruction - Develop in second grade	IP				
	2008	2009	2010	2011	2012
Description					

Technology					
Update computers every three years	IP				
Provide electronic newsletter to parents	X				
Equip teachers with peripheral technology devices *90 Dana	X				
Update computers in the computer lab	IP				
Parental/Community Involvement					
Continue use of the Home School Coordinator to develop and maintain relationships between the school and families	IP				
Implement a plan and budget for home visits	X				
Contact parents during each grading period	X				
Establish and hold parent conferences at the end of the first and third nine-weeks grading periods after report cards are issued	IP				
Organize parent nights each nine week grading period	IP				
Establish a Reading Fair Family Night	X				
Provide learning materials, activities, and information for parents regularly, on a check-out basis, if necessary	X				
Develop and maintain Lawhon's relationship with the Presley Heights Neighborhood Association and other community organizations	IP				
Increase parent and community volunteerism in the school *Organize parent tutor program	IP				
Continue annual "Hall of Fame" for former Lawhon teachers, students, and administrators	X				
Continue weekly and monthly newsletters with comment box for two-way communication	IP				

Lawndale Elementary

January 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Add an additional lane into and out of the school to improve safety and accommodate emergencies.	S	S	BI	BI	BI
Support and expansion of SRO and DARE programs GREAT Programs.	S	BI	O	O	O
Dr. Johnny Purvis – Evaluation of campus.	O	O	O	O	O
Install security cameras and update security system.	S	S	BI	I	O
CPR training for all teachers and regularly reviewed.	S	BI	O	O	O
Full-time nurse.	S	BI	I	O	O
Paint hallways/classrooms/restrooms	P	B	B	B	B
Fence the entire playground area of the campus.	S	BI	I	I	I
Replace the fall area in and around the playground.	I	O	O	O	O
Paint gates and safety posts located outside the building.	S	BI	I	I	I
Curriculum					
Full-time certified Spanish teacher.	S	P	P	P	P
Character building and education class	S	BI	I	I	I
Additional staff to aid students scoring the minimum/below grade level	BI	I	O	O	O
Before and after school learning opportunities	O	O	O	O	O
Whole Arts program across the curriculum	S	S	BI	I	O
More updated teacher resources.	S	S	BI	I	O
Continue and effectively use AR programs as enrichment	O	O	O	O	O
Increase the number of National Board Certified Teachers	I	O	O	O	O
Instruction of healthy lifestyles and nutrition	BI	I	O	O	O
Description					
Technology	2008	2009	2010	2011	2012
At least 16 laptop computers to share	S	P	BI	BI	BI
Smart Board for each grade level	S	S	BI	O	O
Maintain district and school web page	S	S	BI	I	I

Weekly electronic newsletter to parents.	O	O	O	O	O
Technology/Computer Lab used not only during but after school	I	O	O	O	O
Parental/Community Involvement					
Mentoring program for students	O	O	O	O	O
District full-time public relations person that will find and assign community partnerships for each school	O	O	O	O	O
Attend neighborhood meetings	S	S	BI	I	I
Classes that will enrich parenting and educational skills for the child, family, and ultimately the community	O	O	O	O	O
Electronic Reader Board Outside	S	S	BI	I	I
New student/new family orientation	S	S	S	BI	I
Post regular meeting times: PTO, PTA, Parent Council	I	I	I	I	I
Home/School Coordinator	I	I	I	I	I
Continue to bring in role model speakers for students	O	O	O	O	O

S - Study

P - Plan

I - Implement

B - Budget

E - Evaluate

PI - Pilot

R - Recommendation

O - Ongoing

Milam Elementary School

2/27/08

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Upgrade/replace intercom system	BI	I	O	O	O
Install security cameras and security system	S	BI	I	I	I
CPR trained teachers in all areas of building	BI	I	I	O	O
Install defibrillator in building	S	BI	I	I	O
Fence in east playground	BI	I	I	O	O
Upgrade heating/cooling system	S	BI	I	O	O
Upgrade seating in auditorium	S	BI	I	O	O
Paint existing classrooms/restrooms	S	BI	I	O	O
Repair east wing of main building for classroom space.	S	S	BI	I	O
Resurface area between main building and annex	BI	I	O	O	O
Repair/replace footing on steps leading upstairs	BI	I	O	O	0
Search for ways to provide additional visitor parking	S	S	BI	O	O
Replace carpet in classrooms and halls	S	BI	I	O	O
Keypad access to exterior doors to reenter the building from recess	BI	I	O	O	O
Description	2008	2009	2010	2011	2012
Curriculum					
Provide in-school tutorial instruction	S	BI	I	O	O
Add curriculum specialist to school staff	BI	I	O	O	O

Eliminate backpacks by providing copies of textbooks to be kept at home	S	BI	I	O	O
Provide classroom set of leveled reading materials	BI	I	O	O	O
Offer accelerated academic classes	S	BI	I	O	O
Create professional library for staff	BI	I	O	O	O
Offer inschool tutorial to needy students	S	BI	I	O	O
Increase number of National Board Certified staff	O	O	O	O	O
Instruct students in healthy lifestyles and nutrition	BI	I	O	O	O
Increase books choices in library and provide AR tests for selected books	BI	I	O	O	O
Offer after school choices in performing arts	S	BI	I	O	O
Develop test bank for professional staff by subject and grade	BI	I	O	O	O
ESL coordinator for Milam	S	BI	I	O	O
Transition from 4-6 grade school to 6 th grade school only.	S	I	O	O	O
Emphasize writing in all subjects	BI	I	I	I	I
Technology					
Update classroom technology by providing 5 computers in each classroom for student use	S	BI	O	O	O
Provide Smart boards for all classrooms	S	BI	O	O	O
Update computer lab by providing 25 computers that are internet accessible	S	BI	I	O	O
Maintain district and school webpage	BI	I	O	O	O
10 laptop computers for professional use by teachers	BI	I	O	O	O
Description	2008	2009	2010	2011	2012
Wireless internet service for the school	S	S	BI	I	O
Parental/Community Involvement					
Establish business partnerships with school	BI	O	O	O	O
Use website for parent communication	BI	I	O	O	O

Weekly newspaper for each classroom	I	O	O	O	O
Mentoring program for new and needy students	BI	I	O	O	O
New student/family orientation	I	O	O	O	O
Home visits to all students at beginning of school	S	BI	I	O	O
Good news contacts weekly by all staff	BI	I	O	O	O
Upgrade school information sign in front of building	S	BI	I	O	O
Create a school newspaper each semester	BI	I	O	O	O

Parkway Elementary School

February 18, 2007

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Awning For Rear of Building					
Electrical system to lock and unlock the exit door leading from the principal's office into the school's main corridor					
Keypads for Rear Entrances (2)					
Space for Science Lab					
Space to Eliminate Multiple Teachers in Classrooms					
Expand Developmentally Appropriate Playground Equipment					
Curriculum					
Accelerated Reader Classroom Libraries					
Additional Sets of Leveled Readers					
Science/Social Studies Centers in Each Classroom					
NEO Alpha Smart Computers					
Current Adopted Math Textbook Series					
Math Manipulative Kits for Classroom					
Science Resource Teacher for the School to enrich the science curriculum for all students					
Description	2008	2009	2010	2011	2012
Technology					

6 Computers Per Classroom - 62 Additional Computers Needed					
Additional Aver Keys					
One Smart Board Per Grade Level					
Teachers attend National Technology Conferences					
Additional Digital Cameras					
Parental/Community Involvement					
Increase Parental Involvement by :					
Arrange Educational Luncheons at School for Parents					
Make Home Visits					
Attend Neighborhood Meetings					
Invite Community People to the School for Special Events					
Ask for suggestions/recommendations from Community People/Parents					
Family School Coordinator					

Building Level Strategic Five-Year Plan

Pierce Street Elementary

January 15, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Full time Nurse – additional 2/5 position needed					
Security lighting/motion lighting at every entry, security cameras at every entry					
Security system in activities building w/ ext. security & motion lighting					
Better lighting in the activities building					
Security fencing: Lincoln/Varsity Streets					
Additional storage areas for custodial supplies					
Storage areas for classroom supplies					
Classroom space for Speech/Lang. Pathologist – shares classroom space w/Reading Recovery & Instructional Interventionist					
Classroom space for SPED teacher – 2 SPED teachers share same classroom					
Classroom space for Intensified Time teacher – presently use the auditorium due to lack of space					
Classroom for Spanish					
Space for Nurse and Nursing station					
Regular classroom for Gifted – presently located in ½ classroom space					
Description	2008	2009	2010	2011	2012
Larger art room with sink, art supply storage					
Space for copy/work room for staff					

Space for math/science lab to centrally house material/resources and to conduct lessons/experiments with classes					
Additional restrooms for staff					
Space to conduct parent/teacher conferences					
Parking area for parents & visitors					
Carpet replaced in media center					
New cafeteria tables					
Outdoor classroom					
Classroom furniture – student desks, chairs, computer tables, teacher desks, chairs					
Curriculum					
Additional Speech/Language Pathologist					
Full time Intensified Time teacher – additional 3/5 position needed					
Technical support personnel position for troubleshooting					
Certified Spanish teacher					
Full time assistant teachers in K-3					
Textbooks for every student in the current adoption plan in all subjects					
Guided Reading materials updated and replaced					
Test preparation materials for MCT 2 and Terra Nova					
Accelerated Math network software					
Description	2008	2009	2010	2011	2012
Accelerated Language network software					
Manipulatives for learning centers					
Technology					
Computers replaced in classrooms – K: 3, 2 nd : 5, 3 rd : 8					

New and additional printers for classrooms					
Printer cartridges for classrooms					
Parent/Community Involvement					
Parking area for parents & visitors					
Parent/Teacher conference days in the TPSD calendar at the end of the 1 st & 3 rd nine weeks					
Parent/Teacher conference space					

Rankin Elementary School

February 28, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Build cabinet type storage units in every classroom	X				
Replace Exterior doors and include key pads for security , add cameras to outside	X				
Renovate cafeteria , add lights, fix walls, add baseboard, replace deteriorating walls	X				
Add full time nurse, add germex dispensers in every classroom, train all staff in CPR	X				
Install a vent in computer lab to provide ventilation and cooling	X				
Construct a drive through lane for car riders on Forrest Street					
Replace windows on east side of main building; enclose breezeway between separate buildings (Annex and Computer Lab).					
Install hot water heaters to provide warm water in sinks in bathrooms, and add bathroom in computer building, replace sinks in annex, Renovate bathrooms in the Activities Building. Add tile to floors, and repaint Repaint floors in activities building		X			
Replace outside awnings, resurface sidewalks,					
Resurface parking lot on west side of building					
Remove asphalt from playground on west side of campus and rebuild stone wall, remove cross ties					
Replace blinds in all classrooms, purchase new carpets for all classrooms					
Paint teacher workrooms both buildings; replace the tile in the workroom. Remove/Replace carpet from K classrooms.					

Description	2008	2009	2010	2011	2012
Curriculum					
Train staff in QUEST, DOK, ASK, Understanding by design, Orton Gillingham Protocol and Covey					
Reevaluate benchmarks in math and reading at second grade. Research Dibels, Gates assessments inventories.					
Purchase resources: SRA, Test prep for all grades, level books for second and K,					
Rankin's Student Placement procedure to be reviewed					
Continue to implement AEE Koalaty Kid Grant					
Description	2008	2009	2010	2011	2012
Technology					
Purchase Mac computer and software to make DVD's					
Resubmit Carpenter Grant for technology equipment					
Create web page for teachers - if this is not going to happen at the district level -					
Purchase an E-news contract through PTO to allow us to better communicate with parents who have internet access					
Begin purchasing classroom printers for replacement					
Purchase Digital Sign to replace the marquee out front					
Parental/Community Involvement					
Update information packets for touring parents					

Ask PTO to establish a Public Relations role for PTO member to help Rankin's staff get items published					
Continue PTO Beautification Project					
Establish a letter writing project to encourage recruitment of prospective students to Rankin.					
Experiment with night-time PTO meetings and programs to try to build more support					

Thomas Street Elementary

February 23, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
New and additional awnings on front of building	√				
Removal of carpet in gym-health issue	√				
Repair of gym-water seepage, water drains down walls, crack in wall through to the outside	√				
Key locks installed on all interior doors	√				
New doors leading to playground-STRONG NEED-security	√				
Assistance with purchase and relocation of playground equipment due to new construction	√				
Water cooler on new playground and on east hallway	√				
Replacement of windows throughout school	√				
Additional restrooms on east hallway (can build in courtyard area)	√				
Blinds for all classrooms	√				
Fence additions for new playground	√				
Landscaping for school grounds including new playground	√				
New telephone system	√				
Repair of sidewalks on Bryan Dr. -flooding	√				
Paint Media Center	√				
Curriculum					
Literacy specialist for 2 nd and 3 rd grades	√				

Full time science lab instructor	√				
Home school coordinator-PRIORITY	√				
Interventionist for K-1 and 2-3	√				
Entry of arts based curriculum	√				
Professional Development focused on diversity, poverty,	√				
Professional Development continuation on differentiated instruction and DOK	√				
Description	2008	2009	2010	2011	2012
Technology					
District plan for upgrading computer replacement	√				
District technology to persons to “troubleshoot” computer repair and *to assist in updating school website-possibly one person for two schools	√				
Computer replacement for all classrooms-at least three new computers for each-this would include computers for interventionists-unable to use software that we currently have	√				
Full time data entry person	√				
Parental/Community Involvement					
District assistance in updating school website-so time consuming I can’t keep it current as it should be	√				
District newsletter mailed to parents monthly on “events” in District	√				
TAC and Parent Council meetings rotation among school sites	√				

Changing TSE'S Pancake breakfast to a grade level family breakfast	√				
Recognition and celebration of parental involvement	√				
Include parents in our Wellness Challenge-GREAT MOTIVATION FOR OUR STAFF	√				

Tupelo High School

January 29, 2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Add an additional full-time security person	X				
Install keyless entry for all buildings		X			
Expand building identification to all sides of buildings	X				
Install air conditioning in the gym	X				
Install lockers in H building for 9 th grade students	X				
Construct an on-site soccer stadium			X		
Construct 8 on-site tennis courts				X	
Landscape and develop the J building courtyard area		X			
Curriculum					
ADD an ELL teacher to the instructional staff	X				
Fully fund textbook adoptions – (Math, Tech. for 08-09)	X				
Reduce student/teacher ratio from 24:1 to 20:1	X				
Add a reading teacher to the instructional staff	X				
Develop a line item budget for PSAT to include materials, resources, and instructional staff	X				
Description	2008	2009	2010	2011	2012

Purchase 50 new computers for the media center	X				
Parental/Community Involvement					
Publish an electronic newsletter and make available to parents. Articles and links will be designed to support parents and strengthen the partnership between the school and home	X				
Develop a plan to begin and sustain a mentoring program for THS students	X				
Other					

Tupelo Middle School

2008

Description	2008	2009	2010	2011	2012
Safety/Security/Facilities					
Pads on the wall in rubber floor gym. (The gym currently serves 350 students daily, injuries occur due to the concrete walls surrounding gym. We were asked to be a Model School for the intramural program in the State of Mississippi. It would be our honor to model the program. We feel the children's safety is detrimental in doing this.)	****				
New rubber floors in gym. (With the new P.E requirements to be in place the upcoming school year, the gym will serve a significant increased amount of students beyond the 350 it now serves. The flooring is forty years old and has many tears allowing for students to trip and fall. In addition to the Middle Schools usage the gym also serves the City of Tupelo. The Mississippi Mud cats practice here as well as all the High School sport programs. The gym also serves independent volley ball teams.)	****				
Painting. (The gym has not been painted in over 7 years.)	****				
Rubberized flooring in the weight room. (When weights are released parts of the flooring under the weight room crumbles onto the gym floor.)	****				
Basketball goals replaced and installed. (The existing goals are placed on the gym wall instead of placed on extensions from the wall, this allows for students to endure more injuries due to running into the walls.)	****				
Restroom renovations. (There are only two toilets and sinks and they are severally dated. Two will not even begin to efficiently serve the demand of student usage required.)	****				
Hot water. (For hygiene purposes hot water is a requirement in killing infectious viruses and diseases.)	****				
Dressing rooms. (Currently students change out in the open in the gym.)	****	****			

Curriculum					
Current updated text books.	****				
Reading teacher. (A teacher is needed to teach students who score minimal or basic on the reading subtest of the MCT.)	****				
Description	2008	2009	2010	2011	2012
Technology					
In order to address no child left behind technology standards for students, Tupelo Middle School would like to incorporate new computers with the current cutting -edge technology already in existence. Tupelo Middle School continues to provide challenging curriculum for all students. Furthermore, in anticipation of the Toyota automobile plant, Tupelo Middle School will brave the 21 st Century via the virtual environment provided within the classroom setting. Through outstanding instruction paired with ground-breaking resources, TMS students will bridge the gap between school and careers to meet needs of the future workforce criteria.	****				
Parental/Community Involvement					
Intramural Booster Club. (A budget is needed to meet many unmet needs such as helmets and padding supplies for the intramural football program as well as equipment for the weight room. The program is in need of this equipment in the upcoming school year due to the state requirements and safety issues. These requirements state the helmets must be replaced every ten years.) Counselor involvement with discussing the intramural program with up coming 7 TH graders.	****				

Professional Development COST	Program/Position	Description of Need
\$120,000	Two Induction Coaches	Job description of Induction Coach – The Induction Coach will be responsible for accelerating the professional growth of new teachers in order to increase student achievement and retain teachers in the profession. The Induction coach will support novice teachers in planning, classroom management, instruction, and assessment. The Induction coach will also assist in developing professional learning communities. The coach will support the development and delivery of professional development at the district level.
\$60,000	One ELL Teacher (ESL endorsement)	The district currently employs an ELL Coordinator who is also responsible for coordinating the Elementary Spanish program. One position is not filled. We are in the process of recruiting a teacher with an ESL endorsement who also speaks Japanese. With 14 sites and 186 students, an additional ELL teacher is needed. This will give the district three ESL teachers.
\$25,000	Dyslexia Program	Continue with training of staff targeting 7-12.
\$50,000	Customer Service	Training and materials for all personnel.
\$120,000	Positive Behavior Supports Coaches	Coaches will be responsible for development and implementation of PBS at the district level. Coaches will be develop PBS training for all school personnel. The coaches will develop materials and resources for PBS implementation at the district and building levels.
\$100,000	PBS materials	Publishing costs

\$100,000	Principal Development	
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Tupelo Public Schools and Lakeside Behavioral Health System

MISSION: To provide a safe, therapeutic environment at Fillmore Center through a proven behavior management program that will allow teachers to teach and students to learn.

PROPOSAL FOR TUPELO ALTERNATIVE SCHOOL 2008-2009

STAFF:

- Provision of seven (7) Program Counselors that will be specially trained in behavior management, specifically Handle with Care Verbal De-escalation. Each counselor is required to hold a Bachelors Degree or have a minimum of two years of college working toward a degree.

Duties to include but not limited to:

1. Morning check in with students and complete searches.
2. Set weekly goals with students and be responsible to see that groups dealing with educational and behavioral issues are conducted daily.
3. Provide appropriate learning atmosphere and order in the program.
4. Consistently implement the behavior portion of the program.
5. Attend weekly staffing meetings.

- Oversight of Behavior Management program by one (1) Program Coordinator / Liaison that will provide direct supervision to the Lakeside Program Counselors. The program coordinator will require a Master's in Counseling or Social Work.

Duties to include but not limited to:

1. Daily supervision of Lakeside Staff
2. Intakes
3. Psychosocial Assessments / SAP Assessments
4. Group Counseling

ADD ON SERVICES:

- Contract to include the provision of Student Assistance Program Training for all Tupelo Public Schools, *at no charge*. Every Tupelo Public School may participate.
- Provide Mentor Training, *at no charge*.
- Provision of Student Assistance Program Needs Assessments for all Tupelo students and families, *at no charge*.
- In-service programs provided for TPSD faculty, parents and students, *at no charge*.
- **Provide consultations, re-entry conferences, and attendance at IEP meetings at the**

request of Tupelo Public Schools, at no charge.

- Provide DART Program (Drug and Alcohol Response Training). DART is a six-week, on-going, formatted drug and alcohol education program facilitated by a drug and alcohol counselor. There is a *minimal charge* to participating families.
- “Parent to Parent” family education programs will be provided bi-monthly, *at no charge*.

PROCESS:

- Lakeside will conduct an intake interview with the student and family. This will be conducted when the Fillmore Center staff conducts the orientation meeting.
- Lakeside would request involvement in the admission to the Alternative School, preferably at the review board stage.
- Lakeside strongly supports a standardized dress code for all students at the Alternative School and requests the ability for Fillmore Center administration to be able to use non-uniform attire as a privilege that can be earned in the program.
- Lakeside will develop a Behavior Contract with each student at the Alternative School.
- A UDS (drug screen) will be required for students who are referred for alcohol or drug offenses.
- Random drug screens may be completed during their stay.
- Therapeutic groups, focusing on anger management, self-esteem building, stress management and respecting authority, will be offered daily and facilitated by the Program Counselors. This hour each day will allow the teachers to have a planning period.
- A re-entry conference will be conducted by the Administrative Staff of Tupelo Alternative School with assistance from Lakeside staff.

OTHER CONSIDERATIONS / RECOMMENDATIONS:

1. SAP training for all TPSD counselors.
2. In-service training with Principals and Teachers to introduce the behavior management program.
3. Consideration by the Board to change the name of Fillmore Center.
4. The ability for students to earn their way back to their home school successfully – both academically as well as behaviorally.
5. Lakeside will need an office for the program coordinator to conduct assessments.
6. Lakeside would ask for consideration by TPSD for ‘mobile lockers’ for storage of textbooks.
7. Support from home school during referral process to include ensuring that books transfer with the student.
8. Permission to do a presentation for the School Board on the program.

OUTCOMES:

Lakeside recommends outcome measures as a means of monitoring our performance specific to goals set by TPSD. Outcomes will be tracked and reported as requested by TPSD. The following are initial recommendations for consideration by TPSD and not meant to be an all-inclusive list:

- Reduce recidivism by a mutually agreed upon rate.

- Decrease rate of school drop out by a mutually agreed upon rate.

PROGRAM FEE:

Assumptions used in the program cost include:

1. Program Counselor rate of \$12.00 per hour, excluding benefits. Program Counselors are 10-month employees. Program Counselors are required to have a minimum Bachelors Degree or have a minimum of two years of college working toward a degree with two years of experience working with behavioral issues in adolescents.
2. Program Coordinator rate of \$60,000 per year, excluding benefits. The Program Coordinator is a 12 month position and required to have a minimum Master's Degree in Counseling or Social Work.
3. The total proposal cost includes benefits for all Lakeside positions listed above.
4. Base pay rates are based on Desoto County and Shelby County wage rates and can be changed to be in line with Tupelo area wage rates.
5. The management fee includes *travel, recruitment for all positions, training and orientation to the program and oversight of the behavior management program.*

# of students enrolled	100	100	100
Ratio of students per 1 staff Counselors	20	15	12
	5	7	8
Program Coordinator	\$ 60,000	\$ 60,000	\$ 60,000
Program Counselors	\$104,000	\$138,667	\$173,333
Benefits	<u>\$ 24,600</u>	<u>\$ 29,800</u>	<u>\$ 35,000</u>
Total Direct Labor Cost	\$188,600	\$228,467	\$268,333
Management Fee	<u>\$ 62,867</u>	<u>\$ 76,156</u>	<u>\$ 89,444</u>
Total Annual Program Cost	\$251,467	\$304,623	\$357,777

To Turf or not to Turf

The THS Soccer Booster Club would like to propose a plan to turf the THS football field. We have outlined the pros and cons of a turf field vs. current football field. This also affects six teams that play on the THS football field. They are as follows:

1. Girls Soccer Team
2. Boys Soccer Team
3. THS Football Team
4. 9th Grade Football Team
5. 8th Grade Football Team
6. THS Band
7. Some Track Events

First, let's start with the Pros for a Turf Football Field.

1. Lifetime of a Turf Field – 12-15 years
2. Weather is not an issue to play
3. Impacts 5 teams plus Band
4. Can practice on it without damaging field
5. Safety - all rubber and perforated (GMAX, or body impact, rating equal to natural turf)
6. Minimum maintenance
7. Can be lined out for football and soccer (can also use water base paint for future Lacrosse team)
8. Curb appeal – always looks great
9. Opportunity to expand our soccer field to be more inline with a standard size regulation field, rather than playing on a football field

*A standard football field is 160' wide x 300' long. A standard soccer field (minimum requirements) is 200' wide x 360' long. After 1995 soccer fields were required to have a minimum width of 210', however few high school fields meet this requirement due to the fact they have dual soccer/football fields. THS, with an improved turf field, could have a soccer field 200' wide by 360' long, leaving a 9 foot turf buffer between the playing field and the track. Currently our soccer teams play on a regulation 160' x 300' football size field. This puts our teams at a distinct disadvantage when playing other state teams with regulation home fields. We would not ask our baseball team to play on a Little League size field, our football team to train and play on an 80 yard field, or our basketball team to train and play with only half of a basketball court. Our soccer team needs a regulation size field to remain competitive.

Cons for a Turf Field:

1. Price
2. Time frame to construct – approximately 3-4 months
3. Not a natural field

Now how do we pay for this? The THS Soccer Booster Club is proposing the following plan:

1. The company that installs the turf fields offers a financing package.
2. Sponsorships – Sell the four corners of the field for \$25,000 each (\$5,000 per year)
3. THS Girls Soccer, THS Boys Soccer, THS Football and THS Band Booster Clubs

- Contribute \$5,000 a year for 5 years.)
4. Field Fundraiser – Sell banners on fence

The following is a list of schools that already have turf fields or in the process of acquiring one.

Schools with Turf Fields:

Biloxi High School
Hattiesburg High School
Clinton High School
Harrison County Schools – pending
DeSoto Central High School – pending
Madison Central High School – pending

Tupelo High School has always been a leader among schools in North Mississippi and among five-A schools across the state. The citizens of Tupelo and the parents of THS pride ourselves in having a public school system, which is second to none. To continue this success our facilities must remain state of the art. With this philosophy in mind it is time to upgrade our stadium inclusive of our football/soccer field. To remain competitive for state titles our athletes and band need and deserve our support. These young people spend countless hours each week practicing and participating in these extracurricular activities that set our school apart. We are asking that you take the actions necessary to ensure the continued success of our football, soccer and band programs, and that you allow us as boosters to assist in that process. Thank you for your consideration.

Respectfully submitted:
Tupelo High School Boys Soccer Booster Club

Tupelo High School Football/Soccer Field Budget

Construction Items:

Design, Engineering, Layout	\$ 75,000.00
Site Work (Removal of Existing Turf, Excavation of Game Field Area, Removal of Goalpost, etc.)	\$ 45,000.00
Synthetic Field Turf	\$ 655,000.00
Perimeter Irrigation	\$ 20,000.00
Demolition (Removal of Existing Chainlink Fence, Detailed Concrete at Entrance, and Existing Roof Removal)	\$ 40,000.00
New Standing Seam Metal Roof (Ticket Booth, Concession, and Bathroom) Home and Visitors Sides	\$ 75,000.00
Wrought Iron Fence (8')	\$ 85,000.00
Upgrade Interior Fence	\$ 15,000.00
New Concrete Paving	\$ 30,000.00
New Columns, Wall of Champions and Entrance Gates	\$ 125,000.00
	\$ 1,165,000.00

Tupelo High School Baseball Budget

Construction Items:

Design, Engineering, Layout	\$ 55,000.00
Paving (includes Service Road)	\$ 88,000.00
Storm Drainage	\$ 80,000.00
Demolition	\$ 20,000.00
New Dugouts	\$ 100,000.00
Backstop	\$ 36,000.00
Plaza w/Walls	\$ 38,000.00
Visitor Bleachers	\$ 40,000.00
Concession/Handicap	\$ 30,000.00
Bathroom	
Concrete Walkway/Steps	\$ 20,000.00
Ticket Booth and Entrance	\$ 30,000.00
Wrought Iron Fence	\$ 20,000.00
Warning Track	\$ 28,000.00
Pressbox	\$ 30,000.00
Common Area Concrete/Turf	\$ 20,000.00
Buffer Area/Fence	\$ 20,000.00
Scoreboard	\$ 65,000.00
	<hr/>
	\$ 720,000.00

Priority #1

Design, Engineering, Layout	\$ 25,000.00
Storm Drainage	\$ 80,000.00
Demolition	\$ 12,000.00
New Dugouts	\$ 100,000.00
Backstop	\$ 36,000.00
Paving Baseball Fieldhouse	\$ 40,000.00
	<hr/>
	\$ 293,000.00

Priority #2

Design, Engineering, Layout	\$ 30,000.00
Demolition	\$ 8,000.00
Paving (includes Service Road)	\$ 48,000.00
Plaza w/Walls	\$ 38,000.00
Concession/Handicap	\$ 30,000.00
Bathroom	
Concrete Walkway/Steps	\$ 20,000.00
Ticket Booth and Entrance	\$ 30,000.00
Wrought Iron Fence	\$ 20,000.00
Pressbox	\$ 30,000.00
Common Area Concrete/Turf	\$ 20,000.00
	<hr/>
	\$ 274,000.00

Priority #3

Scoreboard	\$ 65,000.00
Warning Track	\$ 28,000.00
Visitor Bleachers	\$ 40,000.00
Buffer Area/Fence	\$ 20,000.00
	<hr/>
	\$ 153,000.00

\$
720,000.00

Proposal to Existing Budget

		<u>Existing</u>	<u>Proposed</u>	<u>Total</u>
AD	Travel	\$ 1,524.00	+ \$ 1,000.00	\$ 2,524.00
Baseball	General Supplies	\$ 2,000.00	+ \$ 1,000.00	\$ 3,000.00
Bowling	General Supplies	\$ 250.00	+ \$ 200.00	\$ 450.00
	Transportation (Bus)		+ \$ 500.00	\$ 500.00
V Football	General Supplies	\$26,000.00	+ \$ 4,000.00	\$30,000.00
8 th Football	General Supplies	\$ 4,000.00	+ \$ 1,000.00	\$ 5,000.00
Golf	General Supplies	\$ 500.00	+\$ 300.00	\$ 800.00
Tennis	Transportation (Bus)		+\$ 1,000.00	\$ 1,000.00
Track	General Supplies	\$ 1,200.00	+\$ 500.00	\$ 1,700.00
Volleyball	Transportation (Bus)	\$ 1,000.00	+ \$ 1,000.00	\$ 2,000.00
	TOTAL	\$36,474.00	\$10,500.00	\$46,974.00

Increase in Officials from MHSAA

Football	+\$ 450.00
Basketball	+\$ 350.00
Baseball	+\$ 500.00
Soccer	+\$ 300.00
Fast Pitch	+\$ 300.00
Slow Pitch	+\$ 300.00
Volleyball	+\$ 300.00
	TOTAL
	+\$13,000.00

2008-2009 Athletic Needs

Track

Pole Vault – Flat Base Protector Pads – Gill 2152	\$ 722.00
High Jump Pads – Gill Scholastic Pads 2190	\$ 3,869.00
High Jump Cover – Gill Scholastic Weather Cover 2191	\$ 547.00
12 Gold Medal Hurdles – VS Athletics 2461P \$109.95 ea.	\$ 1,319.40
Track Repair – Runways and Cracks in Track	?
Total:	\$ 6,457.40

Football (THS)

Drinking Water Supply on Practice Field – (Will also be used by both soccer teams)	?
Enclosed Trailer – 7 X 14 Tandem Axle	\$ 3,695.00
Field House	?
Total:	\$ 3,695.00

Football (TMS)

Intramurals: 20 Helmets	\$ 1,100.00
30 Shoulder Pads	\$ 2,250.00
70 Gold Jerseys	\$ 1,875.00
200 Mouth Pieces	\$ 400.00
85 Football Pants with Snap-in Pads	\$ 1,695.00
Weight Lifting Plates	\$ 1,000.00
Total:	\$ 8,320.00

Basketball

Score Table with Possession Arrow	\$2,400.00
Total:	\$ 2,400.00

Junior High Budget 2007-08

Basketball

Officials 404-345-42	\$ 1,000
Out of Dist. Travel 404-581-042	\$ 250
Student Trans. 404-590-042	\$ 1,500
General Supplies 404-610-042	\$ 1,800

\$
4,550

Football

Officials 408-345-042	\$ 500
Out of Dist. Travel 408-581-042	\$ 500
Student Trans. 408-590-042	\$ 1,000
General Supplies 408-610-042	\$ 4,000
Furn./Eq less than \$5000 408-735-042	\$ 1,000

\$
7,000

Track

Student Trans. 424-590-042	\$ 360
Athl Travel Accom. 424-591-042	\$ 200
General Supplies 424-610-042	\$ 200

\$
760

Baseball

General Supplies 429-610-042	\$ 5,000
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\$
5,000

TOTAL

\$
17,310

To: Mac Curlee, Principal, Tupelo High School

From: Vance Wigginton, Band Director

Re: Instrument Purchase

The following is a request to purchase instruments needed for the 2008-2009 school year. While a few of these instruments are to replace instruments which are beyond repair, the vast majority is due to simply having many more students playing these instruments than in the past. Correlating numbers are:

<u>Marching Band Instrumentation 2005</u>		<u>Instrumentation 2008 (Fall)</u>
Tuba/ Sousaphone	5	10
Baritone/ Euphonium	4	10
French Horns	6	16
Bass Clarinets	4	9

Instruments Needed for 2008 – 2009 School Year: THS Band

<u>INSTRUMENT</u>	<u>QUANTITY</u>	<u>COST</u>	<u>TOTAL</u>
1. Concert Tuba	4	\$ 4830.00	\$19,320.00
2. Concert Euphonium	4	2400.00	9,600.00
3. Concert French Horn	4	3225.00	12,900.00
4. Bass Clarinets	4	1500.00	6,000.00
5. Marching French Horns	10	900.00	9,000.00
6. Marching Baritones	6	1470.00	8,820.00
7. Sousaphones	4	4850.00	19,400.00
		TOTAL	\$ 85,040.00

Although this is a large amount, it does not replace or provide all the needed instruments. It is only what is needed to “get by” for the upcoming year. These needs are a result of a “good problem to have”. The Tupelo High School Band Program has grown more and faster than any other school in the state for the past 3 years. We will have as many band students, grades 10 thru 12, for the 08-09 school year, as there were 9 thru 12 for the 04-05 school year. There will be right at twice as many 9th graders as the 04-05 school year, so the band will continue to grow. This investment will be serving literally thousands of students over the next several years. The band parent’s organization is already spending in excess of \$40,000.00 a year on the band program. This does not include the parent’s purchase of their child’s individual instrument or the Spring Trip or additional “extras”. This is just our “fundamental booster budget” for each year. They simply cannot raise more money. An annual instrument budget, used to purchase instruments a few at a time each year, would prevent the need for these “all at once” purchases. Thank you for your time and attention.

Vance Wigginton, Band Director

TUPELO BAND PROGRAM

MARCH 3, 2008

To: Dr. Randy McCoy, Supt. Of Schools, TPSD
From: Vance Wigginton, Director of Bands, TPSD
Re: Status of program and staff

General Information

Band is a unique format which is able to serve a larger number and a more diverse array of students than any other program which most school districts offer. In efforts by the district to keep quality students within our school system, as opposed to neighboring districts, a well disciplined band program with a low attrition rate can be vital. By enrolling a large number of students in the lower grades, giving them a positive experience to prevent drop out, and maintaining consistency in instruction through High School, the band program can have a direct impact on demographics, school climate, scholarships offered, and percentage of parent involvement.

In addition to the personal growth and positive life experiences for the students, 100% of the graduating band students will be offered scholarships. As we develop into the numbers which Tupelo should have in their program, this would be a wonderful fact to tout in literature which is used in support of the district: Using only band, 20 to 25% of all THS graduates are offered enough in scholarships to cover 2 years of college before the first academic scholarship is counted!

As the attrition rate has fallen and the High School band has grown, we have seen a much stronger expression of community support. This support has translated into more student, parent, and community involvement in band events and activities. This can also translate into a "core" of parents and community members to help in the support of TPSD endeavors.

2008 – 2009 Enrollment/ Comparative

The year before I began teaching in the TPSD, the band program had approximately 390 students in grades 7 through 12. At this time the band program had a staff of 4 ½ directors: Floyd Stevens, Kelli Wallace, Tim Matlock, Jason Beghtol, and Linda Stevens in a "part time" capacity.

Enrolled for the 2008-2009 school year, we have approximately 600 students:

Beginner Band (7 th and 8 th)	239
8 th Grade Varsity	104
High School (9 thru 12)	253

This is an increase of over 200 students and a 51% increase program wide. The attrition rate has been drastically reduced and these numbers will continue to rise. Currently we have only 4 band directors, ½ position less than when the program was under 400 students.

Request

The band program needs to add two directors to the staff. The increase in participation clearly justifies this and supports the districts policy as stated to me "We send teachers where the students are", which is admirable. This request and number is in line with the information and discussions of the past 3 years which I have been providing for the district and administration. Thank you.

Vance Wigginton, Director of Bands, TPSD

{Ms Stevens?}
{Flag Corp.}

- Uniforms - good for now

March 4, 2008

The following is a comprehensive list of enrollment increases, duties, classes, student numbers, and responsibilities of the band staff for the TPSD for the 2008 – 2009 school year.

Following this list is a desired structure for these based on the hiring of two additional band directors to make a staff of six.

Program Enrollment/ Comparative

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Middle School

1. 1st Period – 8th Grade Varsity Band (App. 105 students) All 6 directors would work with this class. 1 Primary would “front” the class when rehearsing together with other directors giving needed individual aid to approximately 20 students each. Several times each week the group would be split into “sectionals” with each of 5 directors teaching approximately 21 students each with 1 director overseeing procedure and doing remedial and private 1 on 1 instruction as needed. Each of the directors would take their turn providing for the other directors and students with horn repair, music preparation, remediation, etc.
2. 2nd Period – Beginner Band (The numbers listed “per period” are approximate. There are 240 students enrolled in beginner band for 4 periods. There is the possibility that some classes will have more students than others when these 4 periods are actually scheduled, but it will equal out to the 240 enrolled.) App. 70 students. 5 directors would work with this class. 1 primary would front the class when rehearsing together with other directors working as stated above. (App. 18 students per director.) As beginners, these students require much more “small group” time than the 2nd year students. It is important, however, that they have the full group outlet as a regular “band experience” in order to prepare them for the very large performance band of which they will be part.
3. 3rd Period – Beginner Band (App 70 students) 5 directors with this class as well with structure the same as the 2nd period description.
4. 6th Period – Beginner Band (App 50 students) 4 directors with this class with structure the same as the previous descriptions. (1 director with remediation, repair, equipment, etc. – 3 teaching app. 17 to 18 per director.)
5. 7th Period – Beginner Band (App. 50 students) Same as 6th period.

High School

1. 5th Period – High School Varsity Band (App. 230 students) All 6 directors would work with this class. This would be broken down into “sub sets” of students as needed (sometimes by woodwinds, brass etc., sometimes by areas on the marching field, etc. depending on the season and situation.) with approximately 40 students per director. Often there will be one director giving instruction for the entire group with the other 5 managing app. 50 students per director. In addition to the instructional duties, directors will have to work in turn with instrument repair,

equipment preparation, prop care, music arranging, music copying, sectionals, etc. (This is done both during rehearsal and after.)

2. 6th Period – High School Varsity Band – Same as 5th period above. – All 6 directors – Varsity band lasts both periods.
3. 8th Period – Junior Varsity Band (Approximately 25 students) 2 directors would work with this class. This is primarily remedial with app. 12 to 13 students per director.

Additional Ensembles – (After regular school hours)

1. Indoor Percussion/ Marching Percussion/ Percussion Ensemble – (App. 45 students) This group meets app. 5 hours per week with 2 directors. The directors traditionally split this group into “battery percussion” and “pit percussion”. During the Fall it is primarily a marching music rehearsal with preparations for concert late in the Fall semester. During the Spring it is a “Mississippi Indoor Association” ensemble as well as learning concert fundamentals.
2. Indoor Colorguard/ Movement – (App. 45 students) This group meets app. 5 hours per week with 2 directors. During the Fall it is primarily a movement/ marching/ equipment work rehearsal geared toward outdoor performance. During the Spring it is traditionally a “body work”/ movement/ Indoor performance ensemble, usually divided into two or more performing ensembles.
3. Marching Winds – (During the Fall this is app. 150 students/ Spring app. 80 students) – This group meets app. 5 hours a week with 4 directors. During the Fall it is primarily geared toward marching fundamentals (while playing), form, and outdoor performance. During the Spring it is geared toward indoor performance and maintenance of fundamentals.
4. Concert Winds – (Spring Semester – app. 150 students) These ensembles meet app. 3 hours per week during the Spring semester only. Not all students meet at the same time. All six directors meet app. 3 hours each.
5. Jazz Band – (Late Fall semester/ All of Spring Semester – App. 30 students) 2 Directors app 3 hours per week.

Performance Events/ Camps – (Outside of regular school hours)

1. Percussion Camp – Late July (App. 45 students) 3 directors – 40 hours. (5 days)
2. Colorguard Camp – Mid to late July (App. 50 students) 3 directors – 80 hours (10 days)
3. Band Camp – Late July (App. 240 students) All 6 directors – 40 hours (5 days)
4. Fall Marching/ Concert Performances – We perform approximately 30 times during the Fall. This includes: 8 to 10 Football games (more if playoffs), 5 Marching contests, 2 parades for High School Band, 2 Parades for Middle School Band, 4 9th grade games, 4 8th grade games, Christmas Concert High School, Christmas Concert Middle School, etc. All 6 directors attend most of these performances with at least 3 needed at the Middle School games and High School parades. Input of strictly “on site” time (no prep time) for these performances is approximately 200 hours or 25 additional days.
5. Spring Performances – We perform approximately 15 times during the Spring. This includes: High School Winter Concert, Middle School concert, Middle School Solo and Ensemble, 5 Indoor Guard and Percussion Contests, 4 Band Clinics, High School Concert Festival, Middle School Concert Festival, Spring Concert, etc. All 6 directors attend many of these performances as well with at least 3 attending each of them. These events and performances require and “on site” time of approximately 136 hours or 17 additional days.

Administrative

The Tupelo Band Program has as many students (600) as some 4A High Schools. The administrative duties and responsibilities alone are a full time job for one person. (Some schools have a people that deal with nothing but these administrative duties.) As Director of Bands I coordinate all aspects of the program. A few of the areas of administration are: **Recruiting, performance calendar, rehearsal**

calendar, (all performances, rehearsals, and activities throughout the program must be done in such a way as to have the proper staff in attendance and to be positive toward other groups in the program.), **school travel, school budget, booster budget, fundraising, instrument repair, instrument purchase and replacement, correspondence with students, correspondence with parents, community contact, sponsorships, parent meetings, facility arrangements, clinic lists, eligibility lists, MHSAA correspondence, festival entries, marching festival coordinator, etc.**

Since I teach classes as well, I delegate the implementation of many of these tasks to the other directors. Obviously, the amount of clerical, administrative, and “general upkeep” duties with 600 students is going to be far greater than with 390. (Enrollment 3 years ago.)

Basic Teaching Schedule for Directors 1 through 6

Period 1 (MS) – Directors 1, 2, 3, 4, 5, 6
Period 2 (MS) – Directors 2, 3, 4, 5, 6
Period 3 (MS) – Directors 2, 3, 4, 5, 6
Period 5 (HS) – Directors 1, 2, 3, 4, 5, 6
Period 6 (HS) – Directors 1, 2, 3, 4, 5, 6
Period 6 (MS) – Directors 3, 4, 5, 6
Period 7 (MS) – Directors 3, 4, 5, 6
Period 8 (HS) – Directors 1, 2

Using the numbers on this model, I am director 1 (Director of bands. It is simply not possible to teach more than that number of periods each day and still complete the administrative duties.) All directors will be teaching 110 to 130 students per day “as assigned to them”. In reality they will be teaching many more than that. (With after school assignments the average will be closer to 200 per day.) As far as to which schools the new directors are “attached”, most logically one new director would be attached to the Middle School and one “split” between the Middle School and High School.

Each of these directors will also be assigned to the **Additional Ensembles and the Performance Events/ Camps** as listed above, outside of the regular school day. All of these put together add up to 3 months (20 days per month) of additional teaching time. (When adding all performance and extra rehearsal time, you have an additional 65 days of “off the calendar” time spent on task. This is without counting “prep time”.)

By having 6 directors to delegate this teaching time and additional duties, performances, events, resources, equipment care, facility management, prop creation, etc. (all the things listed earlier) and the preparation and paperwork which goes along with each of these duties, maintaining and improving a program such as ours becomes workable. *The band program cannot maintain it's current level and continue to improve without the additional staff! It is both physically and mentally impossible!* (I do not mean for that statement to sound “alarmist”, but it is accurate.)

We are simply at one of those “good problems to have” situations. The Tupelo Band Program has grown more over the past 3 years than any other program state wide. It has done this while improving on the opportunities offered to the students, the quality of performances, and its competitive successes. (The **General Information** section on the first letter to Dr. McCoy will give you additional information on this area.) Thank you for your time and consideration.

Vance Wigginton, Director of Bands, TPSD

HR Budget Increases to be added to 08/09 HR Budget

- | | |
|---|--------------|
| 1) Postage in the amount of
(Additional responsibility to mail cards to all applicants that mail in an application). | \$ 300.00 |
| 2) Postage in the amount of
(Additional responsibility to mail out cards to all applicants from recruiting trips). | \$ 150.00 |
| 3) Postage in the amount of
(Additional responsibility to mail out exit interviews) | \$ 100.00 |
| 4) Increase in Flu Shots in the amount of
(From \$15 to \$20) {473 shots} | \$ 2,365.00 |
| 5) Increase in FBI BG checks in the amount of
(From \$27.00 to \$32.00= 253X\$5=\$1265.00)) | \$ 1,265.00 |
| 6) Establish amount for recruiting “favors”
(based on survey of other districts)
MCSD 3000.00
BSD 5000.00
Xxxx | \$ 4000.00 |
| 7) Establish amount for attending ASSPA Conference and other professional development training
(based on survey of other districts)
MCSD 9000.00
BSD 6000.00
RCSD | \$ 6,000.00 |
| 8) Establish amount for MASPA dues/Conferences and ASSPA dues.
(based on survey of other districts) | \$ 500.00 |
| 9) Out of country recruiting trip
(for Spain/Japan/Africa teacher for 2 people)
((could be in country foreign recruitment fair))
Global resource group \$5000 per hire x 3 | \$ 15,000.00 |
| 10) Facts finding trip to visit “successful” districts that have recruited minorities.
(Travel for 3) {in state} | \$ 1000.00 |
| 11) “Statistics” / Recruiting employee for HR
Step 20/01 on CHIPS and 240 day sec. Pay scale | \$19,956.00 |
| 12) Add “Alumni” of HBC to attend | \$ 3,800.00 |

recruiting trips (8 trips)-

13) Add envelopes and cards that are mailed out to acknowledge receipt of applications by mail and to acknowledge an appreciation for candidates visiting us during college recruiting trips.	\$ 100.00
14) Add professional development budget item for HR staff. (For 5)	\$ 1,500.00
15) Paperless application system	\$ 10,000.00
16) Additional recruiting trips to Pennsylvania 4 people for 3 days	\$ 7,600.00
17) Additional recruiting trips to 5 cities in 5 days in Michigan for 3 people	\$ 6,000.00
18) Additional fund for regular telephone fees needed As of the end of February, we were 385 overspent.	*
19) Additional funds for out of district recruiting trip Travel needed. As of the end of February we were 2623.00 overspent due to LA State University and Grambling Universities recruiting trips.	*
Total increase requested:	\$ 79,636.00
* Additional estimated	3,300.00
	\$ 82,936.00
Plus current budget	44,040.00
	\$ 126,976.00