



Brandon Valley Middle School



**Five Year Plan
2013 – 2018
Compiled by:
Dan Pansch, Principal**

**BRANDON VALLEY MIDDLE SCHOOL
FIVE-YEAR PLAN (2013-2018)
Compiled by Dan Pansch, Principal**

This five-year plan is intended to project anticipated needs at Brandon Valley Middle School. Over the past years many of the requests/needs presented in the five year plan have been accomplished. The support of the Central Office and Board of Education has been appreciated.

This five year plan will be organized into the following areas.

- 1) Enrollment 2) Staffing/Personnel 3) Curriculum 4) Facilities/Equipment

ENROLLMENT:

The Brandon Valley School District continues to grow and the potential for growth is an important variable in this five-year plan. The figures below represent enrollments based on current numbers with zero growth, and projected numbers based on a two percent annual increase.

During the 2012-2013 year Brandon Valley Middle School enrollment was 785 students. Enrollment based on 2% growth has the middle school exceeding 800 students by the year 2014-2015. This number would exceed 90% capacity and trigger discussion on future facility needs.

<i>Current Enrollment:</i>	<u>6th</u>	244	
	<u>7th</u>	262	
	<u>8th</u>	279	
		785**	** as of October 17, 2012.

Enrollment based on existing numbers with zero growth factor:

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
6th	265	269	283	298	273
7th	244	265	269	283	298
8th	262	244	265	269	283
Total	771	778	817	850	854

Enrollment based on a 2% increase:

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
6th	270	274	289	304	279
7th	249	275	279	295	310
8th	267	254	281	285	301
Total	786	803	849	884	890

Central Office's Growth Numbers

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
6th	270	280	310	335	325
7th	245	275	280	315	345
8th	270	250	275	285	320
Total	785	805	865	935	990

Enrollment Projection:

Zero growth: 771

2% growth: 786

Staffing needs and requests:

1.0 FTE Math Teacher:\$ 50,000

Rationale – Currently all of our math teachers teach six classes. “Leveled” math classes make balancing class sizes difficult. With the implementation of CCSS and Mathematical Practices, more rigor and relevance needs to be put forth during math classes. Additional math help would lower class sizes which would help with the 8 Mathematical Practices and the rigor/relevance expected of all students. It would be beneficial also for students to have more guidance and one-on-one time to “think” through problems, collaborate with peers, and develop the higher-order thinking skills needed for our global society. Differentiation is the key to scaffolding the students in becoming successful in their learning. Therefore, differentiation in the math classes can also be implemented with greater intensity when the class sizes are smaller. Having an extra math teacher would allow us to create two math teachers per grade teaching 5 classes each. This would allow for more collaboration at each grade level and give the teachers more opportunities to develop a consistent and effective curriculum for every student which will help improve student achievement in math.

1.0 FTE Science Teacher:\$ 50,000

Rationale – Currently we have two 6th grade science teachers, 1.5 7th grade science teachers and one full time 8th grade science teacher. We need to have two full time science teachers in all grades which will help focus science instruction and collaboration. Each of our two counselors teaches 2 class periods of 8th grade science. With a school of approximately 800 students and our changing socio-economic climate, more students need school counseling. Their behaviors are such that immediate attention sometimes is required. The counselors’ time needs to be available for students and thus the need for a full-time science teacher.

.5 FTE Reading Specialist:\$ 25,000

Rationale – The overall goal would be to have our Reading Specialist/Literacy Coach become full-time. With the implementation of CCSS, more rigor and relevance needs to be apparent in classrooms. Reading is being tested but it incorporates ALL teachers to teach the students how to read their content area. The Literacy Coach would be there to assist teachers in instruction and differentiation in the classroom. The Literacy Coach would be available to co-teach different subjects, offer best-practice professional development for teachers, assist in the rigor and relevance that CCSS requires, and provide assistance in finding different strategies to help students become successful. Our overall goal would be to have our current Reading Specialist become full time (currently she is .4 FTE) at that position. This would allow her to focus on reading strategies, teaching techniques that work, and implementing differentiation into all content areas. She would also be able to be an instructional coach to all of our staff members in the building. This would allow her to help in all content areas and go into the classrooms to observe and help implement effective teaching practices. This will directly affect student achievement in every subject area.

1.0 FTE ReadingTeacher:\$ 50,000

Rationale – With CCSS being fully implemented in 2014-15 school year, more rigor and relevance needs to be implemented which coincide with higher-order thinking skills. We need to concentrate on modeling for the students and assisting them in being successful in all types of reading – fiction and nonfiction. More and more emphasis regarding the strategies of reading different text is being put on the reading and core teachers. With an additional reading teacher, class sizes can be more manageable and more differentiation and guidance from the teacher can take place. Differentiation again is the key to scaffolding the students in becoming successful in their learning. Collaboration between the core teachers and the reading teachers can become more efficient as there will be a concentration of reading teachers (now there are combinations of reading and core teachers). We currently have 12 reading teachers. Adding a reading teacher would help eliminate teachers who teacher only one section of reading and are “filling in” for our shortage of reading teachers. It would also allow for a more focused and consistent curriculum in reading with less teachers teaching reading. Collaboration amongst the reading department would also be more effective and efficient. Lastly, another reading teacher would allow us to reduce class sizes in many other classes other than just reading because we would be freeing up our teachers who teach one reading class which would allow them to teach another class of their content area.

Study Buddies.....\$ 1,500

Rationale - Study Buddies was an effective program before it was lost due to budget restraints. My request would be that 4 days a week be added to a current regular ed EA position. That would have been used for student remedial help as well as homework, and research assistance. It would also be used as a recovery option.

Curriculum needs:

A. Swing Year Curriculum Adoption.....\$ 25,000

B. Olweus curriculum materials/training.....\$ 10,500

Rationale - The Olweus Bullying Prevention Program is designed to improve peer relations and make schools safer, more positive places for students to learn and develop. Goals include: reducing existing bullying, preventing new bullying and achieving better peer relations at school.

Facility – Equipment needs:

- A. 8 staff, 13 Library, 1 Maintenance, 1 office computers\$ 23,000
- B. Classroom furnishings replacements\$ 6,000
- C. Band Equipment.....\$ 6,000
- D. New Building Design Phase\$ N/C

Rationale - *With projected enrollment expected to exceed 900 students soon. The planning and design of a new (6-7-8 building or 7/8 building or 5/6 building) needs to begin. Decisions need to be made as to the grade configuration as well as the location.*

- E. 5-i-pad labs.
 - A. 5 labs x 30 i-pads with cases\$112,500
 - B. 21 wireless access points\$ 15,750
 - C. wireless access controller\$ 20,000
 - D. P.o E network switch\$ 6,000
 - E. 5 i-pad carts.....\$ 10,000
 - F. Apple TVs & cables (\$200 per room) - 12 rooms.....\$ 2,400

Rationale - *With the Common Core Standards, 21st Century Skills, and the Framework for Teaching being our main initiatives in the next few years, the rationale for I Pads and/or IPods in the classroom becomes even clearer. Differentiation is the key to scaffold students to success in the classroom. I pads are a tool that provide this differentiation. Also, with the CCSS we need to utilize technology to research on the Internet, produce and publish information, and to interact and collaborate with others. I pads too can provide many ways to use the technology needed to be in a global community. Here are some of the ways I pads can be applied:*

- *They have built in e-readers for students to listen to books (both novels and textbooks).*
- *They have the ability to collaborate with others (both in and out of own school).*
- *They provide interactive learning capabilities, allowing the students to access areas of content as needed and provide instant feedback to progress.*
- *It is mobile and with wireless connection can be used in the classroom anywhere.*

- F. Replace partitions in the restrooms.....\$ 40,000

2014-2015 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 778

2% Growth: 803

Staffing Requests:

Overall staffing requests for this year would depend on what positions were added the previous year.

1.0 FTE Social Studies/History/Geography Teacher \$ 50,000

Rationale - In our attempt to create balanced (5) classroom section teams, this position would assist in that transition.

0.5 FTE Music Teacher \$ 25,000

Rationale - This year our 6th grade band had over 100 students. These numbers required scheduling two 6th grade bands instead of one. Next year has the possibility of needing 2 bands each for grades 6, 7 and 8. An extra music teacher would teach general music, assist with band and lunch duty.

Curriculum Needs:

A. Math Curriculum Adoption \$ 85,000

B. Anti-Bullying Curriculum material \$ 5,000

Facility – Equipment Needs:

A. 13 staff, 1 office computers replace those purchased in 2009 \$ 14,000

B. Classroom furnishings/replacements \$ 10,000

C. Band Equipment \$ 6,000

D. 43 Student Computers to replace those purchased in 2008 \$ 43,000

E. New building \$10,000,000

Rationale – a new building to handle the classes of over 300 that will begin entering the current middle school. As stated earlier, the grade configuration location will need to be decided as well as a possible bond issue scheduled to be open in 2015-16.

2015-2016 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 817

2% Growth: 849

Staffing Needs and Requests:

Curriculum Needs:

A. Language Arts Curriculum Adoption \$ 85,000

B. Anti-Bullying curriculum material \$ 5,000

Facility – Equipment Needs:

A. 18 staff, 1 office, 1 library-computers replacing those purchased in 2010 \$ 20,000

B. Classroom furnishings/replacements \$ 5,000

C. Band Equipment \$ 6,000

D. Replace 62 computers purchased in 2009 for labs 712 and 812 \$ 62,000

E. Opening of a new building – staffing, operational costs, etc. \$350,000

F. 31 wireless lab computers to replace computers purchased in 2010 \$ 31,000

Rationale – In maintaining a 5 year rotation, this would be the replacement year.

2016-2017 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 850
 2% Growth: 884

Staffing Needs and Requests:

1.0 FTE.....\$ 50,000

Rationale – If projections are correct, this year would bring an increased enrollment making us larger than we have ever been. An extra staff member would allow us to move to 11 sections in the 6th grade.

Curriculum Needs:

A. Social Studies Curriculum Adoption.....\$ 85,000
 B. Anti-Bullying materials\$ 5,000

Facility – Equipment Needs:

A. 4 staff computers to replace those purchased in 2011\$ 4,000
 B. Band Equipment.....\$ 6,000
 C. Classroom Furnishings\$ 5,000
 D. 3 Student computers.....\$ 3,000
 E. 6 net books to replace those already in classroom 610\$ 3,600
 F. 3 student computers.....\$ 3,000
 G. i pad lab to replace the one purchased in 2012—30 units.....\$ 21,000

2017-2018 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 854
 2% Growth: 890

Staffing Needs and Requests:

Curriculum:

A. Science Curriculum Adoption\$ 85,000
 B. Anti-bullying materials\$ 5,000

Facility-Equipment:

A. Band equipment.....\$ 6,000
 B. Classroom Furnishings.....\$ 5,000
 C. 2 Student computers\$ 2,000
 D. 1 staff laptop\$ 1,000
 E. 31 computers for lab in 612 to replace those purchases in 2012.....\$ 31,000
 F. 1 teacher Desktop\$ 1,000

BRANDON VALLEY MIDDLE SCHOOL

GRADE 6

Math	Physical Education (2 X per week)
Science	Vocabulary/Reading Skills (3 X per week)
Social Studies	Art (7 weeks)
Reading	General Music (7 weeks)
English	Adolescent Skills (7 weeks)
	Computer 6 (7 weeks)
	Auto Skills/Reading Skills (7 weeks)

Electives: *Vocal Music*
Band & Orchestra

GRADE 7

Math:	Semester: Physical Education
Introduction to Algebra 7	Computer 7
Math 7	
Math 7A	Quarter: Industrial Technology
Life Science	Art
Geography	Life Skills
English	Study Skills
Reading	

Electives: *Vocal Music*
Band & Orchestra

GRADE 8

Math:	Semester: Physical Education
Algebra I	Computer 8
Introduction to Algebra 8	
Algebra 8A	Quarter: Industrial Technology
Earth Science	Art
History	Intro to Foreign Language
English	Health
Reading	

Electives: *Vocal Music*
Band
Orchestra