

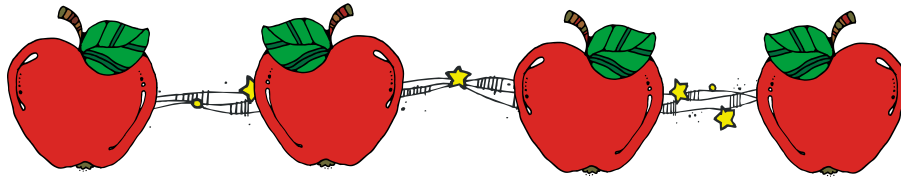
Fred Assam Elementary School



Five-Year Plan (2013 – 2018)

Compiled by:
Susan Foster, Principal

F AE	Actual 2009-10	Actual 2010-11 (15% gain)	Actual 2011-12 (as of 12/23/11)	Actual 2012-13 (as of 12/21/12)
5 th grade	45 (2 sections)	51 (2 sections)	49 (2 sections)	53 (2 sections)
4 th grade	37 (2 sections)	43 (2 sections)	51 (2 sections)	62 (3 sections)
3 rd grade	38 (2 sections)	46 (2 sections)	57 (3 sections)	51 (2 sections)
2 nd grade	46 (2 sections)	48 (2 sections)	51 (2 sections)	75 (3 sections)
1 st grade	46 (2 sections)	51 (3 sections)	65 (3 sections)	67 (2 sections)
JK/Kdg	36 (2 sections)	Kdg 40 (2 sections)	K 73 (3 sections)	K 70 (3 sections)
JK	2 (0 sections)	15 (1 section)	17 (1 section)	13 (1 section)
TOTAL:	256	296	363	391



Enrollment Projections

F AE	2013-14	2014-15	2015-16	2016-17	2017-18
5th grade	66 (3 sec.)	60 (3 sec.)	82 (3 sec.)	82 (3 sec.)	88 (3 sec.)
4 th grade	55 (2 sec.)	80 (3 sec.)	78 (3 sec.)	84 (3 sec.)	90 (3 sec.)
3 rd grade	76 (3 sec.)	74 (3 sec.)	80 (3 sec.)	88 (3 sec.)	88 (3 sec.)
2 nd grade	70 (3 sec.)	76 (3 sec.)	85 (3 sec.)	85 (3 sec.)	85 (3 sec.)
1 st grade	72 (3 sec.)	82 (3 sec.)	82 (3 sec.)	82 (3 sec.)	82 (3 sec.)
Kdg	80 (3 sec.)	80 (3 sec.)	80 (3 sec.)	80 (3 sec.)	80 (3 sec.)
Jr. Kdg	15 (1 sec.)	15 (1 sec.)	15 (3 sec.)	15 (1 sec.)	15 (1 sec.)
TOTAL:	434	467	502	516	528

District Elementary Staffing Needs

A. 2 FTE Computer Teachers \$100,000

Rationale:

- *Beginning in the 2013 – 2014 school year, all testing done under Common Core State Standards will be done on computers. Our goal for the elementary technology program is to provide all students in kindergarten through grade five with the technology skills necessary to become proficient by grade three for on-line testing. We are requesting that two (2) FTE technology teachers be added to the Brandon Valley Elementary Schools to help meet this goal.*
- *We added no additional staff to computer when the computer/gifted ed. teacher returned to gifted ed. full time two years ago. Instead, we eliminated computer class district wide for grades 1-2 and gifted ed. at the high school. Grades 3-5 receive computer once a week for 30 minutes.*

B. Add .5 Music FTE \$25,000

Rationale:

- *We added no additional staff when we added thirteen additional classes district wide to the music schedule due to all day kindergarten and increased enrollment. Instead, we reduced Music for kindergarten to once a week. Grades 1-5 all receive music twice a week.*

C. Add .5 PE FTE..... \$25,000

Rationale:

- *We added no additional staff when we added thirteen additional classes district wide to the PE schedule due to all day kindergarten and increased enrollment. Instead, we reduced PE from 35 minutes to 30 minutes for all grades.*

D. Add .5 Librarian FTE \$25,000

Rationale:

- *We added no additional staff when we added thirteen additional classes to the library schedule due to all day kindergarten and increased enrollment. Instead, we eliminated library classes for grades 3-5 and reduced library for grades k-2 to every other week.*

E. Add 1 FTE Behavior Support Teacher \$50,000

Rationale:

Problem behavior of specific students continues to increase in which those behaviors interfere with learning or threaten safety within the regular classroom environment. Valuable class time is lost when teachers must constantly stop and deal with major disruptions. We are requesting to hire an Elementary Behavior Support Teacher for the District. This teacher would:

- *provide Tier 3 intervention when school discipline and consequences no longer are effective. The goal is to avoid sending students to Children’s Home Society. (a savings to the District.)*
- *be located in one building – consistent academic small group with a focus on behavior*
- *be trained and follow Boys Town philosophy*
- *model, practice, and reinforce appropriate social and behavior skills needed to be successful in the learning environment*
- *provide assistance and reinforcement with transitions back to the regular education classrooms.*

Fred Assam Elementary Staffing Needs

A. Classroom Teacher (Grade 5) \$50,000

Due to increased student numbers in fourth grade, it is necessary to add an additional fifth grade teacher during the 2013-14 school year. A switch will be made between 4th grade and 3rd grade. A current 4th grade teacher will move to 3rd grade to cover the shift in class size numbers.

B. EA..... \$25,000

Our enrollment has increased to where an additional Educational Assistant (EA) is needed for supervision and small group interventions/instruction.

Curriculum Needs:

A. Swing year \$10,000

B. Teacher/student textbooks for new 5th grade \$10,000

Equipment Needs:

A. 2 Smartboards/Projectors (Reading Specialist, Grade 5)..... \$6,000

B. One teacher/three student computers for new 5th grade \$4,000

C. Wireless tablet lab (30 tablets) \$30,000

D. 30 extra batteries, external battery charger, access point \$7,250

E. 2 Teacher replacement computers (Hunsaid, Scholten) \$2,000

Physical Plant Needs:

A. Buzzer system for front entrance to building..... \$5,000

B. Panic button through phone system..... \$2,500

C. Swings for playground..... \$20,000

2014-2015

District Elementary Staffing Needs

- A. Add .5 Art FTE\$ \$25,000
 - We added no additional staff when we added thirteen additional classes district wide to the Art schedule due to all day kindergarten and increased enrollment. Instead, we cut all first grade classes from 40 minutes of art to 30 minutes.

Fred Assam Elementary Staffing Needs

- A. Classroom Teacher (Grade 4)..... \$50,000

Curriculum Needs:

- A. Math Adoption..... \$60,000
- B. Teacher/student textbooks for new 4th grade \$10,000

Equipment Needs:

- A. One teacher/three student computers for new 4th grade \$4,000
- B. 3 Admin replacement computers (Foster, Arrowsmith, Nurse) \$3,000
- C. 8 Library replacement computers..... \$8,000
- D. 15 Teacher replacement computers \$15,000
- E. 3 Student replacement computers \$ 3,000
- F. 30 Computer Lab replacement computers \$30,000

Physical Plant Needs:

- A. Security Cameras \$20,000
- B. Wireless access throughout the building..... \$56,300 – \$67,700

2015-2016

Fred Assam Elementary Staffing Needs

None at this time

Curriculum Needs:

- A. Language Arts Adoption \$ 60,000

Equipment Needs:

- A. 4 Student replacement computers \$ 4,000
- B. 5 Teacher replacement computers \$5,000

Physical Plant Needs:

Nothing at this time

2016-2017

Fred Assam Elementary Staffing Needs

None at this time

Curriculum Needs:

- A. Social Studies Adoption \$40,000

Equipment Needs:

- A. 23 Student replacement computers \$23,000
- B. 2 Teacher replacement computers \$2,000

Physical Plant Needs:

Nothing at this time

2017-2018

Fred Assam Elementary Staffing Needs

None at this time

Curriculum Needs:

- A. Science Adoption

Equipment Needs:

- A. 4 Teacher replacement computers \$4,000
- B. 9 Student replacement computers \$9,000

Physical Plant Needs:

Nothing at this time