

Brandon Valley School District "Home of the Lynx"

BRANDON VALLEY HIGH SCHOOL



Five-Year Plan (2014 – 2019)

Compiled by:
Dr. Gregg Talcott, Principal

This five-year plan projects anticipated needs in areas of curriculum, facilities, and staffing. The Brandon Valley School District continues to grow and the potential for future growth at the high school level is an important factor in this five-year plan. The figures below are representative of current enrollments and projected enrollments based on a one percent annual increase.

This Five-Year Plan has been created to reflect what the high school would need to maintain our current numbers and practices. Brandon Valley High School enrollment as of December 11, 2013, including students placed at East Dakota Alternative School was 997.

The changing times and the continued growth of the high school require us to take a look at making changes in current programs and the adding of new programs. The State graduation requirements that began with the Class of 2010 will continue to impact both staffing and course offerings as will the new state requirements that begin with the Class of 2014. NCLB accountability standards or their Common Core replacement will impact the high school as we attempt to meet adequate yearly progress requirements and keep off of school improvement status with the South Dakota Department of Education. Should enrollments continue to increase we will require additional staffing to meet our current educational plan. It is clear that the current economic times may create great challenges to school budgets and may require difficult decisions about budgeting, staffing, class sizes... The implementation of the Common Core Standards will require changes at all levels and the testing of all students in an on-line environment will challenge our technology plans.

Current curriculum needs as well as long-range needs are outlined in Appendix A. The data from which the enrollment projections for a zero growth model for the high school were made are found in Appendix B. The data from which the enrollment projections for a moderate growth model for the high school were made are found in Appendix C. The data from which the enrollment projections for a progressive growth model for the high school were made are found in Appendix D.

If the creation of Flex-books flourishes at the high school and with the increasing emphasis on 21st Century Skills and immersion of technology in the classroom it may be necessary to take another look at a one-to-one initiative or a Bring Your Own Device to School Program. The introduction of tablets, Chromebooks, netbooks and Ipads into the market has significantly reduced the overall cost of a computer. The addition of 1000 computers to the high school would result in the need for more technology support staff and a professional technology support staff member. This proposal can be found in Appendix E.

Zero % Growth Model

	2015	2016	2017	2018	2019	2020	2021	2022	2023
12	228	257	280	272	260	274	274	284	307
11	257	280	272	260	274	274	284	307	283
10	280	272	260	274	274	284	307	283	297
9	272	260	274	274	284	307	283	297	297
Total	1037	1069	1086	1080	1092	1139	1148	1171	1184

Based on Enrollment Figures December 11, 2013
*includes East Dakota/HHS/Students in Treatment

Moderate Growth Model

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Zero	1037	1069	1086	1080	1092	1139	1148	1171	1184
Growth	1037	1071.6	1094.1	1096.4	1132.9	1189.4	1219.3	1268.2	1307.5
Increase	0.0	2.6	8.1	16.4	40.9	50.4	71.3	97.2	123.5

Based on Enrollment Figures December 11, 2013
*includes East Dakota/HHS/Students in Treatment
Projection is based on 2% each elementary year;
1% each middle school year;
0% each high school year

Progressive Growth Model

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Zero	1037	1069	1086	1080	1092	1139	1148	1171	1184
Growth	1047.6	1093.2	1127.1	1140.7	1179.8	1262.0	1306.5	1372.2	1428.7
Increase	10.6	24.2	41.1	60.7	87.8	123.0	158.5	201.2	244.7

Based on Enrollment Figures December 11, 2013
*includes East Dakota/HHS/Students in Treatment
Projection is based on 3% each elementary year;
2% each middle school year;
1% each high school year

2014-2015 SCHOOL YEAR

Staffing Needs and Requests:

**Under either the zero or moderate growth models enrollment is projected to increase slightly so no additional teaching staff is requested.*

**A request for three extra duty assignments for teachers to serve as high school technology integrationists is being made to assist our staff in their efforts to provide technology supported lessons to increase the efficiency and effectiveness of our teachers and their instruction to enhance student learning.\$9,000*

Five additional high school spots at East Dakota Alternative School.....\$30,000

Curriculum Needs:

- A. Mathematics curriculum adoption\$15,000
(Flex-book curriculum time – Algebra 1, Algebra 2, Geometry, Informal Geometry, Consumer Math)
- B. Consumables (English, Honors English and Rising Scholars)\$14,000
- C. Curriculum for Rising Scholars Math classes.....\$20,000
- D. Software purchases\$9,000
- E. Training and Curriculum for new courses (State Health requirement).....\$6,000

Equipment Needs:

- A. Band instruments\$16,000
- B. Update some equipment in wood shop and welding areas.....\$40,000
- C. Replace Audio Board in PAC (per Kevin Brick)\$20,000
- D. Smartboard Room 211\$3,000

Physical Plant Needs:

- A. Carpet in PAC\$25,000
- B. Install parking lot lighting on east side of high school\$30,000
- C. New Lighting Band Room.....\$20,000
- D. 2 x 2 Ceiling Tile Replacement.....\$50,000
- E. Floor Tile Replacement\$25,000
- F. Updates in the Art Room (112) update pottery wheel wiring\$1,000
- G. Updates in the Band Room: windows in doors/bathroom update/lights\$3,500
- H. Add automatic door openers to rooms 204 and 205\$5,600

2015-2016 SCHOOL YEAR

Staffing Needs and Requests:

Two and one half additional teaching positions.....\$125,000

Rationale – *Under either the zero or moderate growth models enrollment is projected to have increased over 75-100 students since the addition of a new teaching position. A review of class sizes in the core area may determine that it is time to consider two additional teaching positions. A review of class sizes in the encore area may determine that it is time to consider additional teaching time in one or more areas.*

1/4 additional librarian time\$12,500

Rationale – *The high school students currently only have access to a district-provided certified librarian two mornings a week and the need is for more time to get this to five mornings a week.*

Curriculum Needs:

- A. Language Arts curriculum adoption\$110,000
- B. Consumables (Honors English and Rising Scholars)\$14,000
- C. Training and Curriculum for new courses\$6,000
- D. Off-site placement increases Phase 2(East Dakota/CTE).....\$30,000
- E. Smartboards/Projectors/Speakers Rooms 119/135.....\$8,000

2015-2016 SCHOOL YEAR (continued)

Equipment Needs:

A. Band instruments	\$16,000
B. Update computers in room 202	\$35,000
C. Update computers in NovaNET lab (14)	\$14,000
D. Computers for new staff members	\$2,500
E. Replace Lighting Console in PAC (per Kevin Brick).....	\$15,000
F. Cardio Equipment for PE classes.....	\$10,000

Physical Plant Needs:

A. Locker replacement in hall that goes to City Library	\$4,000
B. Renovate Four North End Bathrooms	\$200,000
C. Update the FACS lab (Room 114).....	\$100,000
D. Replace AHU in North Gym and add air conditioning	\$75,000
E. Renovate Shop Bathroom	\$15,000
F. 2 x 2 Ceiling Tile Replacement.....	\$10,000
G. Floor Tile Replacement	\$135,000
H. Swap the NovaNET room with the 201 Art room	\$15,000
I. Art Room (112) drain updates	\$8,000
J. Add automatic door openers to rooms 206 and 207	\$5,600
K. Remove bleachers from old main gym and create cardio area.....	\$25,000

2016-2017 SCHOOL YEAR

Staffing Needs and Requests:

**Under either the zero or moderate growth models enrollment is projected to increase slightly. No additional teaching staff is requested*

Curriculum Needs:

A. Social Studies curriculum adoption (Flex-book curriculum time).....	\$15,000
B. Rising Scholars Social Studies textbooks	\$20,000
C. Consumables (Honors English and Rising Scholars)	\$14,500
D. Training and Curriculum for new courses	\$6,000

Equipment Needs:

A. Band instruments	\$16,000
B. Update all staff tablets	\$75,000
C. Update computers in 203	\$35,000
D. Update computers in 121	\$35,000
E. Update computers in 128	\$35,000
F. Replace 6 library computers.....	\$6,000

Physical Plant Needs:

A. Renovate PE Locker Rooms	\$400,000
B. Replace flooring and carpeting in the library	\$40,000
C. Add secure entrance, Offices, and Scene Shop	\$1,300,000

2017-2018 SCHOOL YEAR

Staffing Needs and Requests:

**Under either the zero or moderate growth models enrollment is projected to increase slightly. No additional teaching staff is requested*

Curriculum Needs:

A. Science curriculum adoption (Flex-book curriculum time).....	\$16,000
B. Advanced/Placement/Rising Scholars Science textbooks	\$15,000
C. Consumables (Honors English and Rising Scholars)	\$15,000

Equipment Needs:

A. Band instruments.....	\$16,000
B. Update library computers/printer (6).....	\$8,000

Physical Plant Needs:

A. Replace louvered classroom doors in 1967 area of high school.....	\$30,000
B. Add Chorus Room	\$325,000

2018-2019 SCHOOL YEAR

Staffing Needs and Requests:

**Under either the zero or moderate growth models enrollment is projected to increase slightly. No additional teaching staff is requested*

A. Five additional high school spots at East Dakota Alternative School.....\$30,000

Curriculum Needs:

A. Swing curriculum adoption (Flex-book curriculum time).....\$10,000

B. Consumables (Honors English and Rising Scholars).....\$15,000

Equipment Needs:

A. Band instruments.....\$16,000

B. Replace Computer Lab 117.....\$35,000

Physical Plant Needs:

A. Update the Shop and Agriculture classrooms.....\$150,000

APPENDIX A

CURRICULUM IMPLEMENTATIONS

- | | | |
|------------------------------|-----------|--|
| • Mathematics (2014-15) | \$35,000 | Flexbooks/Replace Rising Scholars Books |
| • Language Arts (2015-2016) | \$110,000 | |
| • Social Studies (2016-2017) | \$35,000 | Flexbooks/ Replace Rising Scholars Books |
| • Science (2017-2018) | \$30,000 | Flexbooks/ Replace Rising Scholars Books |
| • Swing Year (2018-19) | \$75,000 | |

BVHS CURRICULUM 2014 – 2015

COURSE CHANGES/ADDITIONS

- Freshmen Transition Course – to be instituted in TEAM
- TEAM Curriculum
- Rising Scholars
 - History of Civilization 1 (3 credits) New course
 - History of Civilization 2 (3 credits) New course

PROJECTED FUTURE CHANGES /ADDITIONS

- Additional Rising Scholars classes as deemed possible by staff certification and student interest
- Senior Project
- On-site Alternative School

OTHER TOPICS

- Summer Academy for transitioning of at-risk eighth graders

APPENDIX B

ZERO GROWTH MODEL

Grad Class	Current Grade	2015	2016	2017	2018	2019	2020	2021	2022	2023
2015	11	228								
2016	10	257	257							
2017	9	280	280	280						
2018	8	272	272	272	272					
2019	7	260	260	260	260	260				
2020	6	274	274	274	274	274	274			
2021	5	274	274	274	274	274	274	274		
2022	4	284	284	284	284	284	284	284	284	
2023	3	307	307	307	307	307	307	307	307	307
2024	2	283	283	283	283	283	283	283	283	283
2025	1	297	297	297	297	297	297	297	297	297
2026	K	297	297	297	297	297	297	297	297	297

Based on Enrollment Figures December 11, 2013 *includes East Dakota/HHS/Treatment Students

Zero % Growth Model

	2015	2016	2017	2018	2019	2020	2021	2022	2023
12	228	257	280	272	260	274	274	284	307
11	257	280	272	260	274	274	284	307	283
10	280	272	260	274	274	284	307	283	297
9	272	260	274	274	284	307	283	297	297
Total	1037	1069	1086	1080	1092	1139	1148	1171	1184

Based on Enrollment Figures December 11, 2013 *includes East Dakota/HHS/Treatment Students

APPENDIX C

MODERATE GROWTH MODEL

Grad Class	Current Grade	Current Year #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
2015	11	228	228.0								
2016	10	257	257.0	257.0							
2017	9	280	280.0	280.0	280.0						
2018	8	272	272.0	272.0	272.0	272.0					
2019	7	260	262.6	262.6	262.6	262.6	262.6				
2020	6	274	276.7	279.5	279.5	279.5	279.5	279.5			
2021	5	274	276.7	279.5	282.3	282.3	282.3	282.3	282.3		
2022	4	284	289.7	292.6	295.5	298.5	298.5	298.5	298.5	298.5	
2023	3	307	313.1	319.4	322.6	325.8	329.1	329.1	329.1	329.1	329.1
2024	2	283	288.7	294.4	300.3	303.3	306.4	309.4	309.4	309.4	309.4
2025	1	297	302.9	309.0	315.2	321.5	324.7	327.9	331.2	331.2	331.2
2026	K	297	302.9	309.0	315.2	321.5	327.9	331.2	334.5	337.8	337.8

Based on Enrollment Figures December 12, 2012 *includes East Dakota/HHS/Treatment Students

Projection is based on 2% each elementary year; 1% each middle school year; 0% each high school year

MODERATE GROWTH MODEL

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Projected Zero	1037	1069	1086	1080	1092	1139	1148	1171	1184
Projected w/growth	1037	1071.6	1094.1	1096.4	1132.9	1189.4	1219.3	1268.2	1307.5
Increase	0.0	2.6	8.1	16.4	40.9	50.4	71.3	97.2	123.5

Projection is based on 2% each elementary year; 1% each middle school year; 0% each high school year

APPENDIX D

PROGRESSIVE GROWTH MODEL

Grad Class	Current Grade	Current Year #	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
2015	11	228	230.3								
2016	10	257	259.6	262.2							
2017	9	280	282.8	285.6	288.5						
2018	8	272	274.7	277.5	280.2	283.0					
2019	7	260	265.2	267.9	270.5	273.2	276.0				
2020	6	274	279.5	285.1	287.9	290.8	293.7	296.6			
2021	5	274	279.5	285.1	290.8	293.7	296.6	299.6	302.6		
2022	4	284	292.5	298.4	304.3	310.4	313.5	316.7	319.8	323.0	
2023	3	307	316.2	325.7	332.2	338.9	345.6	349.1	352.6	356.1	359.7
2024	2	283	291.5	300.2	309.2	315.4	321.7	328.2	331.5	334.8	338.1
2025	1	297	305.9	315.1	324.5	334.3	341.0	347.8	354.7	358.3	361.9
2026	K	297	305.9	315.1	324.5	334.3	344.3	351.2	358.2	365.4	369.0

Based on Enrollment Figures December 11, 2013 *includes East Dakota/HHS/Treatment Students

Projection is based on 3% each elementary year; 2% each middle school year; 1% each high school year

PROGRESSIVE GROWTH MODEL

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Projected Zero	1037	1069	1086	1080	1092	1139	1148	1171	1184
Projected w/growth	1047.6	1093.2	1127.1	1140.7	1179.8	1262.0	1306.5	1372.2	1428.7
Increase	10.6	24.2	41.1	60.7	87.8	123.0	158.5	201.2	244.7

Projection is based on 3% each elementary year; 2% each middle school year; 1% each high school year

APPENDIX E

ONE-TO-ONE COMPUTER INITIATIVE

There are many schools in South Dakota and across the nation that provide their students computers for use in all of their classes. Technology is an integral part of the lives of the children of today. Cell phones, ipods, ipads, blogs, Facebook, Youtube... are but a few examples of how our students interact with technology. One of the few places where students have very little direct contact with technology is in our school. An occasional trip to a computer lab, the use of a smartboard when it is your turn to interact with the tool, or clicking on an instant response remote put our students significantly behind students that have full-time access to computers. The day will come when each student having a computer is as normal as every student receiving a book.

This initiative would result in a large recurring expenditure from the Capital Outlay fund some of which could be recovered in not spending on some current expenditures. If the high school were to implement a one-to-one initiative it would eliminate almost all of the books that we currently use. It would significantly reduce our need for printed handouts and tests. It would eliminate the need to stock additional labs and would make taking State-mandated tests on-line no longer a concern. Students who are absent due to illness, family needs or student activities could be connected at any wireless point. Communication between teachers and students and the office and students would be much improved. There would need to be a major shift in how instruction occurs at the high school and as a result the teachers would need curriculum time and support.

Staffing Needs and Requests:

Eight integrationalist extra duty assignments\$30,000

Rationale-The successful integration of computers into the classroom will be significantly aided by hiring current teachers to assist teachers with ideas and support for the educational component on this initiative.

One computer support position\$50,000

Rationale-The addition of student computers will result in a need for additional technology support for hardware and software issues.

Curriculum Needs:

A. Teacher curriculum hours to create flex books\$40,000

B. Software purchases\$75,000

Equipment Needs:

A. Computers (1150 units x \$750)\$805,000

Physical Plant Needs:

A. Updating the building wiring/servers...\$100,000