



*Brandon Valley School*  
*District #49~2*

2023~28

*Five Year Plan*



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**CAPITAL OUTLAY FUND PROJECTIONS**  
**12/31/2022**

	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>
District Valuations	\$3,016,566,101	\$3,250,000,000	\$3,500,000,000	\$3,800,000,000	\$4,100,000,000	\$4,400,000,000
Projected Mill Levies	2.58 (Max)	2.55 (Max)	2.50 (Max)	2.50 (Max)	2.50 (Max)	2.50 (Max)
Revenue Generated By Above Mill Levies	\$7,350,000.00	\$8,000,000.00	\$8,500,000.00	\$9,200,000.00	\$9,900,000.00	\$10,350,000.00
Use of Fund Balance Cash	6,525,000.00	0.00	0.00	0.00	6,500,000.00	3,100,000.00
Other Revenue	<u>675,000.00</u>	<u>625,000.00</u>	<u>125,000.00</u>	<u>625,000.00</u>	<u>125,000.00</u>	<u>125,000.00</u>
<b>TOTAL</b>	<b>\$14,550,000.00</b>	<b>\$8,625,000.00</b>	<b>\$8,625,000.00</b>	<b>\$9,825,000.00</b>	<b>\$16,525,000.00</b>	<b>\$13,575,000.00</b>
Less: Debt Service	(516,000.00)	(515,000.00)	(515,000.00)	(3,000,000.00)	(3,000,000.00)	(3,000,000.00)
Major Textbook Adoption	(1,125,000.00)	0.00	(750,000.00)	(750,000.00)	(750,000.00)	(750,000.00)
Library Book Purchases	(70,000.00)	(70,000.00)	(70,000.00)	(75,000.00)	(75,000.00)	(75,000.00)
High School 1:1 Initiative	(402,000.00)	(402,000.00)	(450,000.00)	(450,000.00)	(450,000.00)	(450,000.00)
Middle School 1:1 Initiative	(455,000.00)	0.00	0.00	0.00	(600,000.00)	0.00
BVIS 1:1 Initiative	0.00	(500,000.00)	0.00	0.00	0.00	(600,000.00)
Additional Tech Purchases	(160,000.00)	(150,000.00)	(150,000.00)	(250,000.00)	(250,000.00)	(200,000.00)
Technology Purchases (Replacement)	(225,000.00)	(175,000.00)	(250,000.00)	(250,000.00)	(450,000.00)	(400,000.00)
SmartBoard Replacement	0.00	0.00	(350,000.00)	(350,000.00)	(300,000.00)	0.00
Classroom Furnishings/Equipment	(110,000.00)	(150,000.00)	(200,000.00)	(200,000.00)	(200,000.00)	(200,000.00)
Transportation/Vehicle Purchases	(480,000.00)	(250,000.00)	(400,000.00)	(400,000.00)	(500,000.00)	(500,000.00)
Copier Leases	(100,000.00)	(100,000.00)	(90,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
Transfer to General Fund	(800,000.00)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)	(1,100,000.00)
High School Addition/Parking	(9,300,000.00)	0.00	0.00	0.00	0.00	0.00
Other Building Projects	0.00	(500,000.00)	0.00	0.00	(8,000,000.00)	(5,500,000.00)
Reserve for Future Building Needs	<u>0.00</u>	<u>(3,750,000.00)</u>	<u>(3,300,000.00)</u>	<u>(2,200,000.00)</u>	<u>0.00</u>	<u>0.00</u>
<b>Amount Available for District Needs</b>	<b><u>\$807,000.00</u></b>	<b><u>\$963,000.00</u></b>	<b><u>\$1,000,000.00</u></b>	<b><u>\$700,000.00</u></b>	<b><u>\$750,000.00</u></b>	<b><u>\$700,000.00</u></b>
Estimated Unreserved Capital Outlay Fund Balance @ Year End	\$1,825,000	\$5,400,000	\$8,800,000	\$11,000,000	\$5,400,000	\$2,400,000

Assumes a property valuation increase of 8.0% annually.



Brandon Valley School District 49-2  
General Fund Projections  
12/31/2022

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Total Revenues</b> (FY 2023 - Budgeted) (FY 2024-28 Prior Year Projected)	\$36,785,000	\$36,335,000	\$38,750,000	\$40,950,000	\$43,620,000	\$46,295,000
<b>Additional Funding from Student</b>						
Enrollment Increase (1)	(450,000)	1,155,000	1,115,000	1,520,000	1,450,000	1,260,000
State Aid Increase (2)		1,675,000	1,085,000	1,150,000	1,225,000	1,310,000
ESSER Federal Revenue		(815,000)	0	0	0	0
Other Revenue Equalization		100,000	0	0	0	0
Increased Capital Outlay "Flexibility"		300,000	0	0	0	0
<b>Total Revenues</b>	<u>\$36,335,000</u>	<u>\$38,750,000</u>	<u>\$40,950,000</u>	<u>\$43,620,000</u>	<u>\$46,295,000</u>	<u>\$48,865,000</u>
<b>Total Expenditures</b> (FY 2023 - Budgeted) (FY 2024-28 Prior Year Projected)	\$37,310,000	\$37,310,000	\$39,285,000	\$41,325,000	\$43,975,000	\$46,575,000
Salary Increases (3)		1,250,000	875,000	1,000,000	1,000,000	1,100,000
Benefits Increases		320,000	240,000	250,000	250,000	260,000
Early Retirement Expenses		(145,000)	0	100,000	50,000	0
Savings From Retirees		(75,000)	(75,000)	(100,000)	(100,000)	(100,000)
ESSER Federal Expenses		(950,000)	0	0	0	0
Additional Staff		1,225,000	900,000	900,000	1,000,000	1,000,000
Other (Supplies, P/C Insurance, Utilities, etc.)		250,000	100,000	150,000	150,000	150,000
Operational Costs of Additional Buildings		100,000	0	350,000	250,000	0
<b>Total Expenditures</b>	<u>\$37,310,000</u>	<u>\$39,285,000</u>	<u>\$41,325,000</u>	<u>\$43,975,000</u>	<u>\$46,575,000</u>	<u>\$48,985,000</u>
<b>Budget Surplus/(Deficit)</b>	<b>(975,000)</b>	<b>(535,000)</b>	<b>(375,000)</b>	<b>(355,000)</b>	<b>(280,000)</b>	<b>(120,000)</b>
<b>Estimated Fund Balance @ year end</b>	\$7,600,000	\$7,300,000	\$7,200,000	\$7,100,000	\$7,100,000	\$7,300,000
	<b>21%</b>	<b>19%</b>	<b>17%</b>	<b>16%</b>	<b>15%</b>	<b>15%</b>

Assumes federal revenue remains stable.

Schedule is for projection purposes only. It is in no way intended to reflect actual negotiations with teachers union.

(1) Enrollment Increases	116	165	155	205	190	160
Total Enrollment	4,982	5,147	5,302	5,507	5,697	5,857
(2) State Aid % Increases	6.00%	5.00%	3.00%	3.00%	3.00%	3.00%
(3) Salary % Increases	6.50%	5.00%	3.50%	4.00%	4.00%	4.00%
(4) Benefits % Increases(Health, Dental, W/C)	10.00%	8.00%	6.00%	6.00%	6.00%	6.00%
Per Student Allocation	\$6,655	\$6,988	\$7,198	\$7,414	\$7,636	\$7,865



Brandon Valley School District 49-2  
Special Education Fund Projections  
12/31/2022

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Total Revenues</b> (FY 2023 - Budgeted) (FY 2024-28 Prior Year Projected)	\$8,498,000	\$8,498,000	\$9,538,000	\$10,338,000	\$11,288,000	\$12,038,000
<b>Additional Funding from Student</b>						
Enrollment Increase (1)		400,000	325,000	325,000	325,000	325,000
State Aid Increase (2)		350,000	225,000	225,000	225,000	250,000
Mill Levy in Excess of Minimum		250,000	200,000	200,000	200,000	200,000
"Rebase" of Funding Categories		0	0	200,000	0	0
Other Revenue Increases/(Decreases)		40,000	50,000	0	0	0
<b>Total Revenues</b>	<u>\$8,498,000</u>	<u>\$9,538,000</u>	<u>\$10,338,000</u>	<u>\$11,288,000</u>	<u>\$12,038,000</u>	<u>\$12,813,000</u>
<b>Total Expenditures</b> (FY 2023 - Budgeted) (FY 2024-28 Prior Year Projected)	\$8,798,000	\$8,798,000	\$9,563,000	\$10,288,000	\$11,098,000	\$11,943,000
Salary Increases (3)		250,000	175,000	210,000	220,000	225,000
Benefits Increases		65,000	50,000	50,000	50,000	50,000
Additional Staff		350,000	350,000	400,000	400,000	450,000
Other (Supplies, Materials, Placements, etc.)		100,000	150,000	150,000	175,000	200,000
<b>Total Expenditures</b>	<u>\$8,798,000</u>	<u>\$9,563,000</u>	<u>\$10,288,000</u>	<u>\$11,098,000</u>	<u>\$11,943,000</u>	<u>\$12,868,000</u>
<b>Budget Surplus/(Deficit)</b>	<b>(\$300,000)</b>	<b>(\$25,000)</b>	<b>\$50,000</b>	<b>\$190,000</b>	<b>\$95,000</b>	<b>(\$55,000)</b>
<b>Estimated Fund Balance @ year end</b>	\$1,300,000 <b>15%</b>	\$1,300,000 <b>14%</b>	\$1,400,000 <b>14%</b>	\$1,600,000 <b>15%</b>	\$1,800,000 <b>15%</b>	\$1,800,000 <b>14%</b>

Assumes "other" & federal revenue remain stable.

Assumes no significant changes in current State Aid formulas.

Schedule is for projection purposes only. It is in no way intended to reflect actual negotiations with teachers union.

(1) "Child Count" Increases	8	44	40	40	40	40
(2) State Aid % Increases	6.00%	5.00%	3.00%	3.00%	3.00%	3.00%
(3) Salary % Increases	6.50%	5.00%	3.50%	4.00%	4.00%	4.00%
(4) Benefits % Increases	10.00%	8.00%	6.00%	6.00%	6.00%	6.00%



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**Additional Staffing Requests**  
**2023-24**

**General Fund**

1.0 F.T.E.	Classroom Teacher - RBE 2nd Grade	75,000	
1.0 F.T.E.	Classroom Teacher - IE	75,000	
1.0 F.T.E.	Classroom Teacher - IE	75,000	
0.5 F.T.E.	Educational Assistant - IE	25,000	
1.0 F.T.E.	"Encore" Teachers - IE	75,000	
2.0 F.T.E.	Classroom Teachers-BVIS 6th Grade	150,000	
1.0 F.T.E.	Instructional Coach-BVIS	75,000	
0.5 F.T.E.	Computer Teacher-BVIS 5th Grade	40,000	
1.0 F.T.E.	Dean of Students/ Teacher on Special Assignment-MS	75,000	
2.0 F.T.E.	Classroom Teachers-MS	150,000	
0.5 F.T.E.	Music Teacher-MS	40,000	
1.0 F.T.E.	Science Teacher-HS	75,000	
1.0 F.T.E.	ELA Teacher-HS	75,000	
0.5 F.T.E.	Music/Band Teacher-HS	40,000	
1.0 F.T.E.	ELL Teacher	75,000	
	Add Summer hours for Admin. Asst - IE	3,000	
	Head Girls Wrestling Coach	7,000	
1.0 F.T.E.	District Maintenance Position	60,000	
1.0 F.T.E.	Custodian - HS	55,000	
1.0 F.T.E.	Custodian - FAE	55,000	
1.0 F.T.E.	Grounds Staff	55,000	
	<i>Sub Total</i>		\$1,355,000

**Continuation of ESSER Staffing**

3.0 F.T.E.	Guidance Counselors	225,000	
1.0 F.T.E.	Nurse	60,000	
1.0 F.T.E.	MS Ed Asst-Tier 2 Behavior	40,000	
1.0 F.T.E.	Classroom Teacher-FAE 3rd Grade	75,000	
1.0 F.T.E.	Classroom Teacher-IE 2nd Grade	75,000	
1.0 F.T.E.	Classroom Teacher-IE 4th Grade	75,000	
1.0 F.T.E.	Classroom Teacher-ELL	75,000	
	<i>Sub Total</i>		\$625,000

**Special Education Fund**

2.0 F.T.E.	Special Education Teachers	\$150,000	
3.0 F.T.E.	Educational Assistants	120,000	
	Additional Services w/ Teachwell-OT/PT	35,000	
	Additional Services w/ Teachwell-Behavior Analyst	45,000	
	<i>Sub Total</i>		\$350,000
	<i>Grand Total</i>		<u>\$2,330,000</u>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2023**

<b>Year: 1996-97</b>	(+28 Students)	<b>Position</b>	<b>Amount</b>	
1.0 F.T.E.		High School Teacher	\$25,000.00	
1.0 F.T.E.		High School/Middle School Teacher	25,000.00	
1.0 F.T.E.		Valley Springs Elementary Teacher (4th Grade)	25,000.00	
0.4 F.T.E.		Speech/Language Clinician	12,000.00	
0.5 F.T.E.		Distinct Computer Coordinator	20,000.00	
1.0 F.T.E.		School Nurse	25,000.00	
		Assistant Volleyball Coach	2,000.00	
		Total 1996-97		<b>\$134,000.00</b>
<b>Year: 1997-98</b>	(+48 Students)	<b>Position</b>	<b>Amount</b>	
1.0 F.T.E.		High School Career Counselor	\$28,000.00	
0.5 F.T.E.		High School Physical Education Teacher	12,000.00	
1.5 F.T.E.		Middle School Teachers	43,000.00	
1.0 F.T.E.		Valley Springs Elementary Teacher (5th Grade)	28,000.00	
0.5 F.T.E.		Brandon Elementary Educational Assistant	7,000.00	
0.2 F.T.E.		School Psychologist (EDEC)	7,000.00	
1.0 F.T.E.		Business Office Assistant	25,000.00	
		Total 1997-98		<b>\$150,000.00</b>
<b>Year: 1998-99</b>	(+112 Students)	<b>Position</b>	<b>Amount</b>	
1.0 F.T.E.		High School Teacher	\$28,000.00	
1.0 F.T.E.		High School/Middle School Band Instructor	28,000.00	
0.5 F.T.E.		High School Secretary	10,000.00	
1.0 F.T.E.		Brandon Elementary Teacher (1st Grade)	28,000.00	
0.5 F.T.E.		Pre-Kindergarten Teacher	12,000.00	
		Assistant Golf Coach	1,500.00	
		Total 1998-99		<b>\$107,500.00</b>
<b>Year: 1999-00</b>	(+67 Students)	<b>Position</b>	<b>Amount</b>	
0.5 F.T.E.		Computer Coordinator	\$23,000.00	
1.0 F.T.E.		Theater Manager/Community Education Director	45,000.00	
0.5 F.T.E.		Community Education Secretary	10,000.00	
1.0 F.T.E.		Orchestra Teacher	30,000.00	
1.0 F.T.E.		High School Teacher	28,000.00	
1.5 F.T.E.		Middle School Teachers	45,000.00	
0.5 F.T.E.		Middle School Secretary	10,000.00	
1.0 F.T.E.		Elementary Reading Specialist	28,000.00	
0.5 F.T.E.		Brandon Elementary Kindergarten Teacher	16,000.00	
0.4 F.T.E.		Speech/Language Clinician	10,000.00	
1.0 F.T.E.		High School Special Education Teacher	28,000.00	
1.0 F.T.E.		Valley Springs Educational Assistant	15,000.00	
1.0 F.T.E.		High School Custodian	20,000.00	
		Total 1999-00		<b>\$308,000.00</b>
<b>Year : 2000-01</b>	(+36 Students)	<b>Position</b>	<b>Amount</b>	
0.5 F.T.E.		Brandon Elementary Kindergarten Teacher	\$13,000.00	
0.6 F.T.E.		Speech/Language Clinician	18,000.00	
0.2 F.T.E.		Physical Therapist (EDEC)	14,000.00	
0.2 F.T.E.		Occupational Therapist (EDEC)	14,000.00	
		Assistant Girls Tennis	1,500.00	
		Total 2000-01		<b>\$60,500.00</b>
<b>Year: 2001-02</b>	(+44 Students)	<b>Position</b>	<b>Amount</b>	
1.0 F.T.E.		Brandon Elementary First Grade Teacher	\$30,000.00	
1.0 F.T.E.		Brandon Elementary Educational Assistant	17,000.00	
0.5 F.T.E.		Superintendent Office Clerical	12,000.00	
2 Months		Extended Contract for Computer Coordinator	11,000.00	
		Assistant Boys Tennis	1,600.00	
		Improv Advisor	1,000.00	
		Assistant Middle School Football	1,600.00	
		Assistant Middle School Football	1,600.00	
		Total 2001-02		<b>\$75,800.00</b>
<b>Year: 2002-03</b>	(+31 Students)	<b>Position</b>	<b>Amount</b>	
1.0 F.T.E.		High School Social Studies Teacher	\$37,500.00	
0.5 F.T.E.		Elementary Teacher	19,000.00	
1.0 F.T.E.		Nurse	31,000.00	
1.0 F.T.E.		Assistant Technology Coordinator	43,500.00	
0.5 F.T.E.		Special Education Educational Assistant	6,000.00	
		Special Olympics Coordinator	2,300.00	
		Total 2002-03		<b>\$139,300.00</b>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2023**

<b><u>Year: 2003-04</u></b>	<b><u>(+40 Students)</u></b>	<b><u>Position</u></b>	<b><u>Amount</u></b>	
0.5 F.T.E.		Elementary Music Teacher	\$21,000.00	
0.5 F.T.E.		Elementary Teacher - Success Maker @ Robert Bennis Elementary	17,500.00	
0.5 F.T.E.		Kindergarten Teacher @ Valley Springs Elementary	15,700.00	
2.0 F.T.E.		Elementary Teachers @ Robert Bennis Elementary	75,000.00	
1.0 F.T.E.		Elementary Teacher @ Brandon Elementary	38,000.00	
1.0 F.T.E.		High School/Middle School English Teacher	34,500.00	
1.0 F.T.E.		ESL Teacher	35,000.00	
1.0 F.T.E.		High School/Middle School Special Education Teacher	35,000.00	
0.2 F.T.E.		Speech Clinician	9,000.00	
(1.0) F.T.E.		Reduction in Force @ Brandon Elementary	(35,000.00)	
(0.5) F.T.E.		Reduction in Force @ High School (FACS Teacher)	(21,000.00)	
1.5 F.T.E.		Special Education Educational Assistants	28,000.00	
1.0 F.T.E.		Food Service Manager @ Robert Bennis Elementary	22,500.00	
2.0 F.T.E.		Custodians @ Robert Bennis Elementary	53,000.00	
		<b>Total 2003-04</b>		<b>\$328,200.00</b>
<b><u>Year: 2004-05</u></b>	<b><u>(+109 Students)</u></b>	<b><u>Position</u></b>	<b><u>Amount</u></b>	
0.5 F.T.E.		High School FACS Teacher	\$21,000.00	
0.5 F.T.E.		Orchestra Teacher	25,000.00	
0.5 F.T.E.		Middle School Librarian	23,000.00	
0.5 F.T.E.		Early Childhood Teacher	20,000.00	
0.4 F.T.E.		Speech/Language Clinician	18,000.00	
4.5 F.T.E.		Elementary Teachers	164,000.00	
0.5 F.T.E.		Elementary Education Assistant	11,000.00	
1.0 F.T.E.		Transportation Secretary	27,000.00	
1.0 F.T.E.		Middle School Education Assistant (NCLB)	20,000.00	
(1.0) F.T.E.		Eliminate Middle School Library Education Assistant	(27,000.00)	
(0.4) F.T.E.		Reduction of ESL Teacher to 60%	(14,000.00)	
		Head Softball Coach	4,000.00	
		Assistant Softball Coach	2,500.00	
		Assistant Middle School Football Coach	1,900.00	
		Dance Team Coach	2,000.00	
		<b>Total 2004-05</b>		<b>\$298,400.00</b>
<b><u>Year: 2005-06</u></b>	<b><u>(+52 Students)</u></b>	<b><u>Position</u></b>	<b><u>Amount</u></b>	
1.0 F.T.E.		High School Math/Science Teacher	\$39,000.00	
0.5 F.T.E.		ESL Teacher to Full Time	16,000.00	
1.5 F.T.E.		Middle School Reading Teachers	56,000.00	
2.0 F.T.E.		Elementary Teachers at Brandon Elementary	81,000.00	
1.0 F.T.E.		Special Education Teacher	42,000.00	
1.0 F.T.E.		Special Ed Educational Assistant	18,000.00	
0.5 F.T.E.		VSE Title I Tutor	8,000.00	
1.0 F.T.E.		VSE Educational Assistant	18,000.00	
1.0 F.T.E.		Elementary Secretary	26,000.00	
(0.5) F.T.E.		Reduce Community Education Secretary to 0.5 F.T.E.	(11,000.00)	
		Increase High Impact/Career Academy (5 Slots)	25,000.00	
		<b>Total 2005-06</b>		<b>\$318,000.00</b>
<b><u>Year: 2006-07</u></b>	<b><u>(+123 Students)</u></b>	<b><u>Position</u></b>	<b><u>Amount</u></b>	
3.5 F.T.E.		Elementary Teachers	\$145,000.00	
1.0 F.T.E.		Elementary Counselor	40,000.00	
0.5 F.T.E.		BE Educational Assistant (Jr.K)	7,000.00	
0.5 F.T.E.		VSE Educational Assistant (1st Grade)	13,000.00	
1.0 F.T.E.		HS Special Educational Teacher	40,000.00	
0.6 F.T.E.		Speech/Language Clinician	28,000.00	
1.0 F.T.E.		Special Ed Educational Assistant (BE)	20,000.00	
1.0 F.T.E.		Special Ed Educational Assistant (Head Start)	20,000.00	
1.0 F.T.E.		Technology Assistant	40,000.00	
0.6 F.T.E.		Bus Mechanic Assistant	20,000.00	
1.0 F.T.E.		Custodian (VSE/RBE)	28,000.00	
2.0 F.T.E.		Bus Drivers	25,000.00	
		Freshman Football Coach	2,500.00	
		Assistant MS Track Coach	2,500.00	
		<b>Total 2006-07</b>		<b>\$431,000.00</b>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2023**

<b><u>Year: 2007-08</u></b>	<b><u>(+110 Students)</u></b>	<b><u>Position</u></b>	<b><u>Amount</u></b>	
1.0 F.T.E.		Brandon Elementary 3rd Grade Teacher	\$40,000.00	
1.0 F.T.E.		Brandon Elementary 5th Grade Teacher	40,000.00	
1.0 F.T.E.		Valley Springs Elementary 2nd Grade Teacher	40,000.00	
1.5 F.T.E.		Valley Springs Elementary Kindergarten Teachers	65,000.00	
1.0 F.T.E.		Elementary Computer / P.E. Teacher	40,000.00	
0.5 F.T.E.		Elementary Librarian	25,000.00	
2.0 F.T.E.		Middle School Reading Teachers	80,000.00	
0.5 F.T.E.		Middle School P.E. Teacher	25,000.00	
0.5 F.T.E.		High School English Teacher	25,000.00	
0.5 F.T.E.		Early Childhood Teacher	15,000.00	
1.0 F.T.E.		Middle School Special Ed Educational Assistant	20,000.00	
1.0 F.T.E.		Brandon Elementary Educational Assistant	20,000.00	
1.0 F.T.E.		Robert Bennis Elementary Educational Assistant	20,000.00	
1.0 F.T.E.		Brandon Elementary Custodian	30,000.00	
		Assistant Varsity Football Coach	3,500.00	
		Assistant MS Football Coach	2,000.00	
		Jr. Varsity Track Coach	3,500.00	
		Assistant MS Volleyball Coach	2,000.00	
		Assistant Middle School Girls Basketball Coach	2,000.00	
		Assistant Middle School Boys Basketball Coach	2,000.00	
		Total 2007-08	<u>2,000.00</u>	<u><b>\$500,000.00</b></u>
<b><u>Year: 2008-09</u></b>	<b><u>(+60 Students)</u></b>	<b><u>Position</u></b>	<b><u>Amount</u></b>	
1.0 F.T.E.		Middle School Reading Teacher	\$40,000.00	
1.0 F.T.E.		Elementary Reading Specialist	40,000.00	
0.5 F.T.E.		ECH Teacher	25,000.00	
1.0 F.T.E.		Speech/Language Clinician	40,000.00	
0.5 F.T.E.		Brandon Elementary Jr.K Teacher	20,000.00	
2.5 F.T.E.		Title I Teachers	80,000.00	
0.5 F.T.E.		Brandon Elementary Educational Assistant	15,000.00	
4.0 F.T.E.		Special Services Educational Assistants	100,000.00	
		Total 2008-09	<u>100,000.00</u>	<u><b>\$360,000.00</b></u>
<b><u>Year: 2009-10</u></b>	<b><u>(+130 Students)</u></b>	<b><u>Position</u></b>	<b><u>Amount</u></b>	
1.0 F.T.E.		Fred Assam Elementary Principal	\$90,000.00	
0.5 F.T.E.		Curriculum Director	55,000.00	
1.0 F.T.E.		Elementary Music Teacher	45,000.00	
1.0 F.T.E.		Elementary/Middle Guidance Counselor	45,000.00	
1.0 F.T.E.		Elementary Computer/P.E. Teacher	45,000.00	
1.0 F.T.E.		Brandon Elementary 5th Grade Teacher	45,000.00	
1.0 F.T.E.		Brandon Elementary Teacher (not filled)	45,000.00	
1.0 F.T.E.		High School English Teacher	45,000.00	
1.0 F.T.E.		High School Science Teacher	45,000.00	
0.6 F.T.E.		Speech/Language Clinician	32,000.00	
0.5 F.T.E.		Deaf Teacher	17,000.00	
0.5 F.T.E.		Elementary Special Education Teacher	17,000.00	
1.0 F.T.E.		Speech/Language Clinician (A/O Program)	45,000.00	
1.0 F.T.E.		Special Education Teacher (A/O Program)	45,000.00	
1.0 F.T.E.		Special Education Teacher (A/O Program)	45,000.00	
0.5 F.T.E.		Braille Instructor	12,000.00	
3.5 F.T.E.		Special Education Educational Assistants	90,000.00	
2.0 F.T.E.		Custodians @ High School	70,000.00	
2.0 F.T.E.		Custodians @ Fred Assam Elementary	70,000.00	
1.0 F.T.E.		Secretary @ Fred Assam Elementary	35,000.00	
1.0 F.T.E.		School Nurse	40,000.00	
2.0 F.T.E.		Elementary Educational Assistants	70,000.00	
1.5 F.T.E.		Bus Routes	21,000.00	
		School Resource Officer	25,000.00	
		Strength Training Coach	10,000.00	
		Total 2009-10	<u>10,000.00</u>	<u><b>\$1,104,000.00</b></u>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2023**

<b>Year: 2010-11</b>	<b>(+73 Students)</b>	<b>Position</b>	<b>Amount</b>	
1.0 F.T.E.		Brandon Elementary 1st Grade Teacher	\$48,000.00	
1.0 F.T.E.		Brandon Elementary 1st Grade Teacher	48,000.00	
1.0 F.T.E.		Valley Springs Elementary 3rd Grade Teacher	48,000.00	
1.0 F.T.E.		Robert Bennis Elementary 3rd Grade Teacher	48,000.00	
1.0 F.T.E.		Fred Assam Elementary 1st Grade Teacher	48,000.00	
1.0 F.T.E.		Fred Assam Elementary JrK Teacher/Elementary Special Education Teacher	48,000.00	
(1.0) F.T.E.		Reduction of Brandon Elementary 5th Grade Teacher	(48,000.00)	
(1.0) F.T.E.		Reduction of Valley Springs Elementary 1st Grade Teacher	(48,000.00)	
0.5 F.T.E.		Early Childhood Special Education Teacher	20,000.00	
1.0 F.T.E.		High School Educational Assistant (Nova Net)	25,500.00	
0.5 F.T.E.		Educational Assistant (FAE JrK)	7,500.00	
		High School ASL (contracted)	13,500.00	
		High School CTE Academy (contracted)	65,000.00	
		High School Volunteers of America (contracted)	7,500.00	
		High School EDEC High Impact - 4 slots (contracted)	22,000.00	
		Total 2010-11		<b>\$353,000.00</b>
<b>Year: 2011-12</b>	<b>(+75 Students)</b>	<b>Position</b>	<b>Amount</b>	
(1.0) F.T.E.		Reduction of Elementary Librarian	(\$48,000.00)	
(2.0) F.T.E.		Reduction of Elementary Teacher	(96,000.00)	
1.0 F.T.E.		Fred Assam Elementary Kindergarten Teacher	48,000.00	
2.0 F.T.E.		Title I Teachers	60,000.00	
1.5 F.T.E.		SS Educational Assistants (1 @ MS; .5 A/O Program)	40,000.00	
(.6) F.T.E.		Reduction of Assistant Bus Mechanic	(28,000.00)	
0.2 F.T.E.		Increase Speech/Language Clinician	10,000.00	
		Reduction of 5 BVMS Coaches	(15,000.00)	
		Total 2011-12		<b>(\$29,000.00)</b>
<b>Year: 2012-13</b>	<b>(+106 Students)</b>	<b>Position</b>	<b>Amount</b>	
3.0 F.T.E.		Brandon Elementary Kindergarten Teacher	\$144,000.00	
1.0 F.T.E.		Brandon Elementary 3rd Grade Teacher	48,000.00	
2.0 F.T.E.		Robert Bennis Elementary Kindergarten Teacher	96,000.00	
1.0 F.T.E.		Robert Bennis Elementary 4th Grade Teacher	48,000.00	
1.0 F.T.E.		Fred Assam Elementary 2nd Grade Teacher	48,000.00	
1.0 F.T.E.		Fred Assam Elementary 4th Grade Teacher	48,000.00	
1.0 F.T.E.		Middle School Title I Teacher	45,000.00	
1.0 F.T.E.		Robert Bennis Elementary Special Education Teacher	48,000.00	
1.0 F.T.E.		Fred Assam Elementary Special Education Teacher	48,000.00	
1.0 F.T.E.		High School/Middle School Educational Assistant (Library)	25,000.00	
1.0 F.T.E.		ESL Educational Assistant (Fred Assam Elementary)	25,000.00	
1.0 F.T.E.		SS Nurse	40,000.00	
(1.0) F.T.E.		Middle School Librarian	(60,000.00)	
(1.0) F.T.E.		Fred Assam Elementary 3rd Grade Teacher	(48,000.00)	
		Total 2012-13		<b>\$555,000.00</b>
<b>Year: 2013-14</b>	<b>(+99 Students)</b>	<b>Position</b>	<b>Amount</b>	
0.5 F.T.E.		Brandon Elementary P.E.	\$24,000.00	
0.5 F.T.E.		Brandon Elementary Vocal Music	24,000.00	
1.0 F.T.E.		Brandon Elementary 4th Grade Teacher	50,000.00	
1.0 F.T.E.		Robert Bennis Elementary 5th Grade Teacher	50,000.00	
0.5 F.T.E.		Fred Assam Elementary Jr. Kindergarten Grade Teacher	25,000.00	
1.0 F.T.E.		Fred Assam Elementary 3rd Grade Teacher	50,000.00	
1.0 F.T.E.		Fred Assam Elementary 5th Grade Teacher	50,000.00	
0.5 F.T.E.		Middle School Assistant Principal	25,000.00	
1.0 F.T.E.		Middle School Math Teacher	50,000.00	
1.0 F.T.E.		High School Guidance Counselor	50,000.00	
1.0 F.T.E.		District Technology Integrationist	50,000.00	
1.0 F.T.E.		Brandon Elementary Title I Teacher	45,000.00	
1.0 F.T.E.		BE Special Education Teacher	50,000.00	
1.0 F.T.E.		Fred Assam Reading Specialist	50,000.00	
1.0 F.T.E.		Fred Assam Behavioral Specialist	50,000.00	
1.0 F.T.E.		Middle School Special Education Teacher	50,000.00	
1.0 F.T.E.		Speech/Language Pathologist	50,000.00	
1.0 F.T.E.		Special Education Educational Assistant (Robert Bennis Elementary)	25,000.00	
1.0 F.T.E.		Speech/Language Pathologist Assistant	30,000.00	
0.5 F.T.E.		High School Educational Assistant (Library)	15,000.00	
0.5 F.T.E.		Child Nutrition Services Secretary	15,000.00	
		Total 2013-14		<b>\$828,000.00</b>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2023**

<b>Year: 2014-15</b>	<b>(+55 Students)</b>	<b>Amount</b>	
0.5 F.T.E.	Fred Assam Elementary Physical Education	\$25,000.00	
0.5 F.T.E.	Fred Assam Elementary Art Teacher	25,000.00	
1.0 F.T.E.	Elementary Computer Teacher	50,000.00	
1.0 F.T.E.	Fred Assam Elementary Kindergarten Teacher	50,000.00	
1.0 F.T.E.	Fred Assam Elementary First Grade Teacher	50,000.00	
1.0 F.T.E.	Fred Assam Elementary Second Grade Teacher	50,000.00	
1.0 F.T.E.	Fred Assam Elementary Third Grade Teacher	50,000.00	
2.0 F.T.E.	Fred Assam Elementary Fourth Grade Teacher	100,000.00	
1.0 F.T.E.	Middle School Science Teacher	50,000.00	
1.0 F.T.E.	Middle School Reading/Language Teacher	50,000.00	
1.0 F.T.E.	School Psychologist	50,000.00	
1.0 F.T.E.	Special Education ASL Communication Facilitator	30,000.00	
1.0 F.T.E.	Special Education Educational Assistant (High School)	25,000.00	
1.0 F.T.E.	Special Education Educational Assistant (Robert Bennis)	25,000.00	
0.5 F.T.E.	Child Nutrition Services Secretary	15,000.00	
1.0 F.T.E.	Grounds Worker	40,000.00	
	Head Boys Soccer Coach (High School)	4,500.00	
	Head Girls Soccer Coach (High School)	4,500.00	
	Assistant Boys Soccer Coach (High School)	3,000.00	
	Assistant Girls Soccer Coach (High School)	3,000.00	
	Assistant Track & Field Coach (High School)	3,000.00	
	Assistant Competitive Cheer Coach (High School)	3,000.00	
	<b>Total 2014-15</b>	<b>706,000.00</b>	<b>\$706,000.00</b>
<b>Year: 2015-16</b>	<b>(+138 Students)</b>	<b>Amount</b>	
1.0 F.T.E.	BVIS Art Teacher	\$50,000.00	
1.0 F.T.E.	BVIS P.E. Teacher	50,000.00	
1.0 F.T.E.	BVIS SmartLab (STEM) Teacher	50,000.00	
1.0 F.T.E.	BVIS 6th Grade Math Teacher	50,000.00	
1.0 F.T.E.	BVIS 6th Grade Science Teacher	50,000.00	
1.0 F.T.E.	ELL Educational Assistant	25,000.00	
1.0 F.T.E.	Special Education Teacher (5th Grade @ BVIS)	50,000.00	
1.0 F.T.E.	Special Education Teacher (6th Grade @ BVIS)	50,000.00	
1.0 F.T.E.	Special Education ASL Interpreter (FAE)	45,000.00	
2.0 F.T.E.	Special Education Educational Assistant (BVIS)	50,000.00	
1.0 F.T.E.	Child Nutrition Services Manager in Training	30,000.00	
1.0 F.T.E.	Child Nutrition Services Assistant (HS PT to FT)	20,000.00	
1.0 F.T.E.	Child Nutrition Services Head Cook (BVIS)	30,000.00	
1.0 F.T.E.	Child Nutrition Services Manager (BVIS)	30,000.00	
1.0 F.T.E.	Child Nutrition Services Cook (BVIS)	27,000.00	
1.0 F.T.E.	Child Nutrition Services Assistant (32 hours/week) (HS PT to FT)	18,000.00	
2.0 F.T.E.	Child Nutrition Services part-time kitchen workers (4)	35,000.00	
1.0 F.T.E.	Custodial Manager (BVIS)	43,000.00	
3.0 F.T.E.	Custodians (BVIS) (3)	120,000.00	
	HS Spring Musical Assistant	2,200.00	
	Bus Route	16,000.00	
	<b>Total 2015-16</b>		<b>\$841,200.00</b>
<b>Year: 2016-17</b>	<b>(+154 Students)</b>	<b>Amount</b>	
1.0 F.T.E.	Elementary Computer Teacher	\$60,000.00	
1.0 F.T.E.	FAE Kindergarten Teacher	60,000.00	
0.5 F.T.E.	FAE Jr. Kindergarten Teacher	30,000.00	
1.0 F.T.E.	BVIS P.E. Teacher	60,000.00	
1.0 F.T.E.	MS Language Arts Teacher	60,000.00	
1.0 F.T.E.	BVIS Title I Math Tutor	50,000.00	
1.0 F.T.E.	Special Education Educational Assistant (BE)	30,000.00	
1.0 F.T.E.	District Maintenance Worker	55,000.00	
1.0 F.T.E.	Assistant Technology Coordinator	60,000.00	
(1.0) F.T.E.	Special Services A/O Instructor	(60,000.00)	
(1.0) F.T.E.	HS Agricultural Teacher	(75,000.00)	
	HS Assistant Softball Coach	3,200.00	
	Technology Coaches (7)	11,000.00	
	<b>Total 2016-17</b>		<b>\$344,200.00</b>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2023**

<b><u>Year: 2017-18</u></b>	<b>(+125 Students)</b>	<b><u>Amount</u></b>
1.0 F.T.E.	BE Kindergarten Teacher	62,000.00
1.0 F.T.E.	BE 2nd Grade Teacher	62,000.00
1.0 F.T.E.	RBE Kindergarten Teacher	62,000.00
1.0 F.T.E.	FAE Kindergarten Teacher	62,000.00
0.5 F.T.E.	VSE Music Teacher w/ MS Chorus	30,000.00
1.0 F.T.E.	MS Assistant Principal	100,000.00
0.4 F.T.E.	HS Art Teacher	25,000.00
0.5 F.T.E.	HS Agriculture Teacher	35,000.00
1.0 F.T.E.	Early Childhood Teacher	62,000.00
1.0 F.T.E.	Special Education Teacher (BE LEAPs)	62,000.00
1.0 F.T.E.	Special Education Teacher (MS)	62,000.00
1.0 F.T.E.	Special Education Educational Assistant (ECH)	25,000.00
	Literacy Coaches (4)	6,000.00
	District Assistant Mechanic	50,000.00
		<hr/>
		\$705,000.00
<b><u>Year: 2018-19</u></b>	<b>(+193 Students)</b>	<b><u>Amount</u></b>
0.35 FTE	HS ASL Teacher	\$22,750.00
1.0 FTE	HS Spanish Teacher	65,000.00
1.0 FTE	HS Math/Science Teacher	65,000.00
0.5 FTE	VoAg Teacher	25,000.00
1.0 FTE	Administrative Assistant (BVIS/Curriculum)	35,000.00
2.0 FTE	BVIS Core Teachers/ ELA and Math	130,000.00
1.0 FTE	K-8 ELL Teacher	65,000.00
1.0 FTE	BE - LEAPS Educational Assistant	30,000.00
1.0 FTE	RBE - First Grade Teacher	65,000.00
1.0 FTE	FAE - Second Grade Teacher	65,000.00
.60 FTE	K-4 Physical Education Teacher (FAE/VSE)	39,000.00
3.0 FTE	Special Education Educational Assistant	90,000.00
	Teachwell (Alternative School (6 slots)	42,000.00
	Teachwell - OT Services	16,000.00
		<hr/>
		\$754,750.00
<b><u>Year: 2019-20</u></b>	<b>(+175 Students)</b>	<b><u>Amount</u></b>
1.0 FTE	BE 2nd Grade Teacher	65,000.00
1.0 FTE	BE 4th Grade Teacher	65,000.00
1.0 FTE	RBE 2nd Grade Teacher	65,000.00
1.0 FTE	BVIS 5th Grade ELA Teacher	65,000.00
1.0 FTE	BVIS 5th Grade Math/SS/Science Teacher	65,000.00
1.0 FTE	BVIS Assistant Principal/Assessment Coordinator	100,000.00
1.0 FTE	BVMS 7th/8th Grade SS Teacher	65,000.00
1.0 FTE	BVMS 7th ELA Teacher	65,000.00
1.0 FTE	BVMS 7th/8th Grade Math Teacher	65,000.00
1.0 FTE	BVMS 8th Grade Teacher	65,000.00
1.0 FTE	BVHS Math/Science Teacher	65,000.00
1.0 FTE	BVHS English Teacher	65,000.00
1.0 FTE	Special Education Teacher (BE)	65,000.00
2.0 FTE	Special Education Educational Assistants	60,000.00
(1.0) F.T.E.	Title I Tutor	(47,000.00)
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		\$893,000.00
<b><u>Year: 2020-21</u></b>	<b>(+255 Students)</b>	<b><u>Amount</u></b>
1.0 FTE	RBE Kindergarten Teacher	65,000.00
1.0 FTE	BVIS Computer Teacher	65,000.00
1.0 FTE	BVHS English Teacher	65,000.00
1.0 FTE	BVHS Science Teacher	65,000.00
1.0 FTE	BVHS Math Teacher	65,000.00
.6 FTE	BVHS Art Teacher	45,000.00
.2 FTE	BVHS ASL Teacher	15,000.00
1.0 FTE	Elementary Special Education Teacher/Evaluator	65,000.00
1.0 FTE	BVHS Special Education Teacher	65,000.00
1.0 FTE	Sign Language Interpreter	50,000.00
2.0 FTE	Special Education Educational Assistants	70,000.00
(3.0) FTE	Title I Tutors	(170,000.00)
8.0 FTE	COVID Educational Assistants	280,000.00
		<hr/>
		\$745,000.00



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2023**

<u>Year: 2021-22</u>	(+185 Students)	<u>Amount</u>
1.0 FTE	FAE Kindergarten Teacher	65,000.00
.5 FTE	Inspiration Elementary Principal	50,000.00
1.0 FTE	IE 1st Grade Teacher	65,000.00
1.0 FTE	IE 2nd Grade Teacher	65,000.00
2.0 FTE	RBE/BE 3rd Grade Teachers	130,000.00
2.0 FTE	RBE/IE 4th Grade Teachers	130,000.00
1.0 FTE	ELL Teacher	65,000.00
1.0 FTE	VSE/IE Counselor	65,000.00
1.0 FTE	BVHS Social Studies Teacher	65,000.00
1.0 FTE	BVHS Associate Principal	125,000.00
1.0 FTE	Speech/Language Pathologist	65,000.00
1.0 FTE	BE Special Education Teacher	65,000.00
1.0 FTE	BVIS Special Education Teacher	65,000.00
1.0 FTE	BVMS Special Education Teacher	65,000.00
7.0 FTE	Reading Interventionists	385,000.00
(1.0) FTE	District Librarian	(65,000.00)
(1.0) FTE	District PAC Manager	(120,000.00)
1.0 FTE	Sign Language Interpreter	50,000.00
1.0 FTE	District Assistant Technology Coordinator	65,000.00
4.0 FTE	Educational Assistant (Library-BE, RBE, FAE, IE)	140,000.00
3.0 FTE	Educational Assistant (IE, BVIS, BVHS)	105,000.00
5.0 FTE	Special Education Educational Assistants	175,000.00
3.0 FTE	Administrative Assistant (Business Office/Inspiration/Transportation)	120,000.00
1.0 FTE	Custodial Manager (IE)	50,000.00
3.0 FTE	Custodians (2-IE) (1-BE)	135,000.00
	Distance Learning Coordinator	4,600.00
	Assistant HS T&F Coach (Discus/Shot put/Javelin)	3,700.00
	PAC Coordinator	6,000.00
	HOSA Advisor	2,300.00
	Art Club Advisor	2,000.00
		<u>\$2,143,600.00</u>
<u>Year: 2022-23</u>	(+116 Students)	<u>Amount</u>
1.0 FTE	IE 2nd Grade Teacher	75,000.00
1.0 FTE	IE/VSE Music Teacher	75,000.00
1.0 FTE	IE/VSE Physical Education	75,000.00
1.0 FTE	IE 1st Grade Teacher	75,000.00
1.0 FTE	FAE 4th Grade Teacher	75,000.00
1.0 FTE	BVIS 5th Grad ELA Teacher	75,000.00
1.0 FTE	BVIS 5th Grade Core Teacher	75,000.00
1.0 FTE	BVIS Counselor	75,000.00
1.0 FTE	BVMS Accelerated ELA Teacher	75,000.00
1.0 FTE	BVMS Counselor	75,000.00
1.0 FTE	BVMS Encore Teacher (Fine Arts/Music)	75,000.00
1.0 FTE	BVMS Computer/CTE Teacher	75,000.00
1.0 FTE	BVHS Counselor	75,000.00
.15 FTE	BVHS ASL Teacher	10,000.00
1.0 FTE	BVHS Physical Education	75,000.00
1.0 FTE	BVHS Business/Social Studies	75,000.00
2.0 FTE	Educational Assistant (IE and BVMS Tier II)	70,000.00
1.0 FTE	Special Education Educational Assistant	35,000.00
.5 FTE	Special Services Assistant Administrator	50,000.00
1.0 FTE	School Psychologist	75,000.00
	Additional Admin Assistant hours (BVHS and FAE)	10,000.00
	BVHS Assistant Wrestling Coach	4,500.00
	BVMS Assistant Football Coach	2,700.00
	BVMS Assistant Cross Country Coach	2,600.00
	Distance Learning Counselor	2,600.00
		<u>\$1,387,400.00</u>
<b>Grand Total 1996-2023</b>		<u><b>\$14,541,850.00</b></u>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**Fall Enrollment History (ECH - 12)**  
**1995/96 to 2022/23**

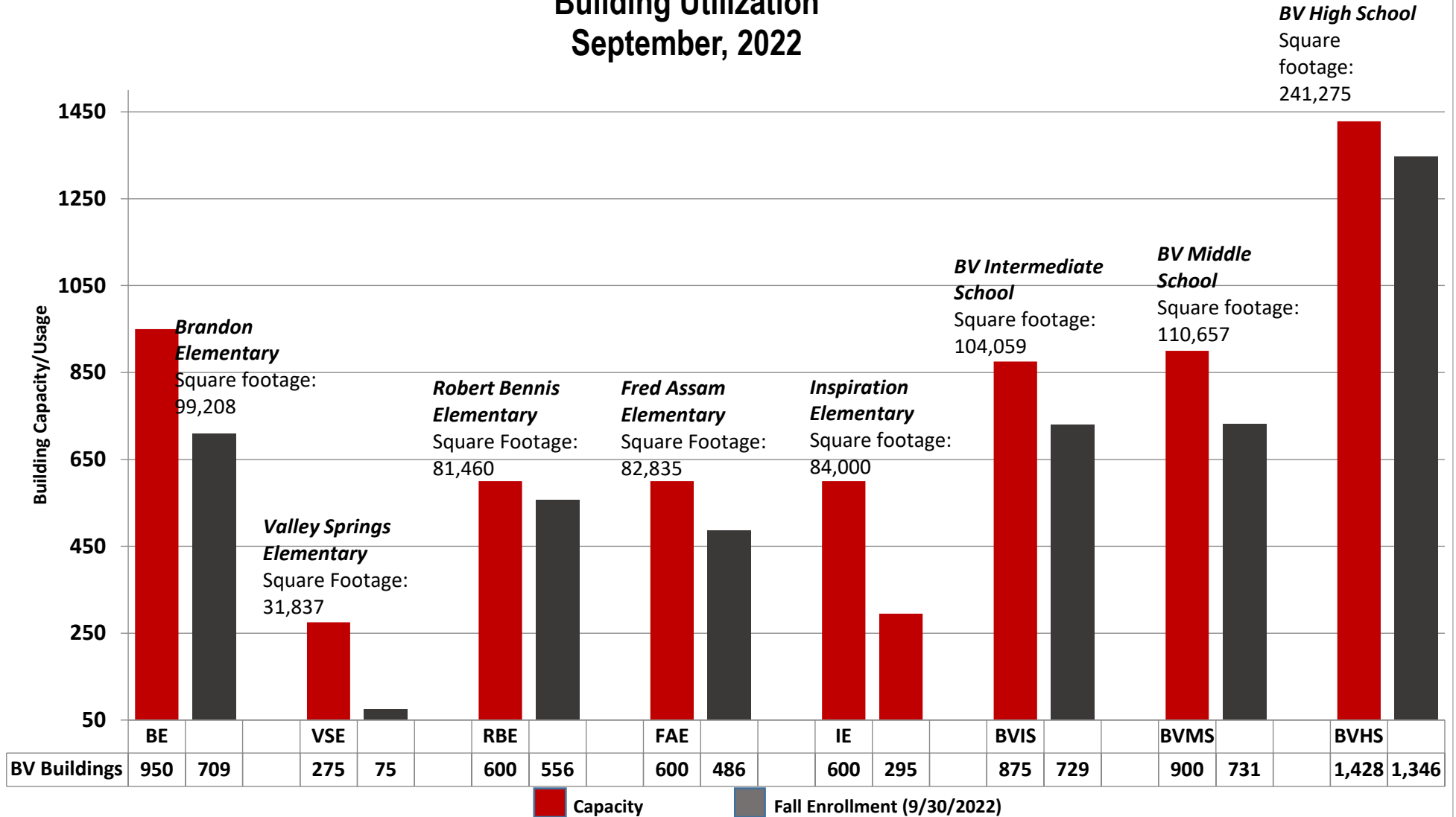
<b><u>Enrollment</u></b> <b><u>Years</u></b>	<b><u>Valley</u></b> <b><u>Springs</u></b> <b><u>Elementary</u></b>	<b><u>Brandon</u></b> <b><u>Elementary</u></b>	<b><u>Robert</u></b> <b><u>Bennis</u></b> <b><u>Elementary</u></b>	<b><u>Fred</u></b> <b><u>Assam</u></b> <b><u>Elementary</u></b>	<b><u>Inspiration</u></b> <b><u>Elementary</u></b>	<b><u>Inter-</u></b> <b><u>mediate</u></b> <b><u>School</u></b>	<b><u>Middle</u></b> <b><u>School</u></b>	<b><u>High</u></b> <b><u>School</u></b>	<b><u>Total</u></b>
<b>1995-96</b>	228	805	-	-	-	-	572	660	2,265
<b>1996-97</b>	241	792	-	-	-	-	563	697	2,293
<b>1997-98</b>	266	796	-	-	-	-	566	713	2,341
<b>1998-99</b>	274	824	-	-	-	-	605	750	2,453
<b>1999-00</b>	277	867	-	-	-	-	608	768	2,520
<b>2000-01</b>	271	897	-	-	-	-	615	773	2,556
<b>2001-02</b>	281	909	-	-	-	-	614	796	2,600
<b>2002-03</b>	258	968	-	-	-	-	612	794	2,632
<b>2003-04</b>	190	560	493	-	-	-	622	807	2,672
<b>2004-05</b>	167	641	545	-	-	-	597	831	2,781
<b>2005-06</b>	145	693	544	-	-	-	651	800	2,833
<b>2006-07</b>	133	722	553	-	-	-	693	862	2,963
<b>2007-08</b>	155	756	544	-	-	-	743	865	3,063
<b>2008-09</b>	159	751	536	-	-	-	775	895	3,116
<b>2009-10</b>	170	665	486	251	-	-	732	968	3,272
<b>2010-11</b>	180	626	494	288	-	-	761	986	3,335
<b>2011-12</b>	156	646	505	354	-	-	768	978	3,407
<b>2012-13</b>	134	707	520	382	-	-	788	988	3,519
<b>2013-14</b>	126	694	538	450	-	-	804	1006	3,618
<b>2014-15</b>	125	723	556	445	-	-	812	1012	3,673
<b>2015-16</b>	104	570	475	397	-	623	572	1055	3,796
<b>2016-17</b>	108	548	486	471	-	650	602	1095	3,960
<b>2017-18</b>	107	572	517	484	-	665	635	1111	4,091
<b>2018-19</b>	100	580	530	560	-	675	688	1157	4,290
<b>2019-20</b>	98	646	559	536	-	677	700	1249	4,465
<b>2020-21</b>	108	671	564	616	-	706	709	1352	4,726
<b>2021-22</b>	90	721	577	447	239	718	720	1389	4,901
<b>2022-23</b>	75	712	563	486	295	735	741	1408	5,015

**Average Yearly % of Increase**

**4.50%**



# Brandon Valley School District Building Utilization September, 2022





**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**Enrollment Projections (Not including out of district placements)**

<b>2022-23</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		36	93	87	88	91	91	486												
Inspiration Elementary			71	70	56	48	50	295												
Brandon Elementary	33	76	111	121	111	127	130	709												
Robert Bennis Elementary			98	119	102	112	125	556												
Valley Springs Elementary			14	18	18	10	15	75												
Intermediate School									375	354	729									
Middle School												361	370	731						
High School															354	343	339	310	1,346	
BV Distance Learning			2	1		4		7	1	2	3	2	2	4	3	4	7	6	20	
	33	112	387	416	375	392	411	<b>2,128</b>	376	356	<b>732</b>	363	372	<b>735</b>	357	347	346	316	<b>1,366</b>	<b>4,961</b>

<b>2023-24</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		35	95	95	90	91	94	500												
Inspiration Elementary			80	75	75	58	50	338												
Brandon Elementary	33	70	120	115	125	115	131	709												
Robert Bennis Elementary			100	104	124	106	116	550												
Valley Springs Elementary			15	15	18	19	12	79												
Intermediate School									420	385	805									
Middle School												365	370	735						
High School															375	355	340	340	1,410	
	33	105	410	404	432	389	403	<b>2,176</b>	420	385	<b>805</b>	365	370	<b>735</b>	375	355	340	340	<b>1,410</b>	<b>5,126</b>

<b>2024-25</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		35	95	98	98	94	95	515												
Inspiration Elementary			84	84	78	78	60	384												
Brandon Elementary	33	70	120	125	119	129	120	716												
Robert Bennis Elementary			100	104	108	128	110	550												
Valley Springs Elementary			16	16	16	19	19	86												
Intermediate School									410	425	835									
Middle School												385	370	755						
High School															370	380	360	330	1,440	
	33	105	415	427	419	448	404	<b>2,251</b>	410	425	<b>835</b>	385	370	<b>755</b>	370	380	360	330	<b>1,440</b>	<b>5,281</b>

<b>2025-26</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		35	95	98	101	102	98	529												
Inspiration Elementary			85	88	88	81	81	423												
Brandon Elementary	33	70	120	125	135	123	134	740												
Robert Bennis Elementary			105	109	113	113	132	572												
Valley Springs Elementary			15	17	17	17	19	85												
Intermediate School									415	420	835									
Middle School												430	390	820						
High School															375	375	385	345	1,480	
	33	105	420	437	454	436	464	<b>2,349</b>	415	420	<b>835</b>	430	390	<b>820</b>	375	375	385	345	<b>1,480</b>	<b>5,484</b>

<b>2026-27</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		30	95	98	101	105	106	535												
Inspiration Elementary		15	85	88	92	92	85	457												
Brandon Elementary	33	60	120	128	134	140	127	742												
Robert Bennis Elementary		15	110	114	112	117	117	585												
Valley Springs Elementary			15	17	18	18	18	86												
Intermediate School									465	425	890									
Middle School												430	440	870						
High School															390	375	380	365	1,510	
	33	120	425	445	457	472	453	<b>2,405</b>	465	425	<b>890</b>	430	440	<b>870</b>	390	375	380	365	<b>1,510</b>	<b>5,675</b>

<b>2027-28</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		30	100	98	100	105	108	541												
Inspiration Elementary		15	90	88	92	96	98	479												
Brandon Elementary	33	60	110	124	131	138	145	741												
Robert Bennis Elementary		15	110	114	118	116	120	593												
Valley Springs Elementary			15	16	18	20	20	89												
Intermediate School									460	465	925									
Middle School												435	450	885						
High School															450	400	375	355	1,580	
	33	120	425	440	459	475	491	<b>2,443</b>	460	465	<b>925</b>	435	450	<b>885</b>	450	400	375	355	<b>1,580</b>	<b>5,833</b>



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**Fall Enrollment Count**  
**9/30/2022**

<b>School</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>Grad</b>	<b>HS Total</b>	<b>Building Totals</b>
<i>Fred Assam Elementary</i>		36	93	87	88	91	91	486													486
<i>Brandon Elementary</i>	33	76	111	121	111	127	130	709													709
<i>Robert Bennis Elementary</i>			98	119	102	112	125	556													556
<i>Valley Springs Elementary</i>			14	18	18	10	15	75													75
<i>Inspiration Elementary</i>			71	70	56	48	50	295													295
<i>Intermedidate School</i>									375	354	729										729
<i>Middle School</i>												361	370	731							731
<i>High School</i>															354	343	339	310		1346	1346
<i>Distance Learning</i>			2	1		4		7	1	2	3	2	2	4	3	4	7	6		20	34
<i>Out of District Placements</i>					2		1	3	1	2	3	5	1	6	3	9	16	5	9	42	54
<i>Totals by Grade</i>	33	112	389	416	377	392	412	2,131	377	358	735	368	373	741	360	356	362	321	9	1408	5,015

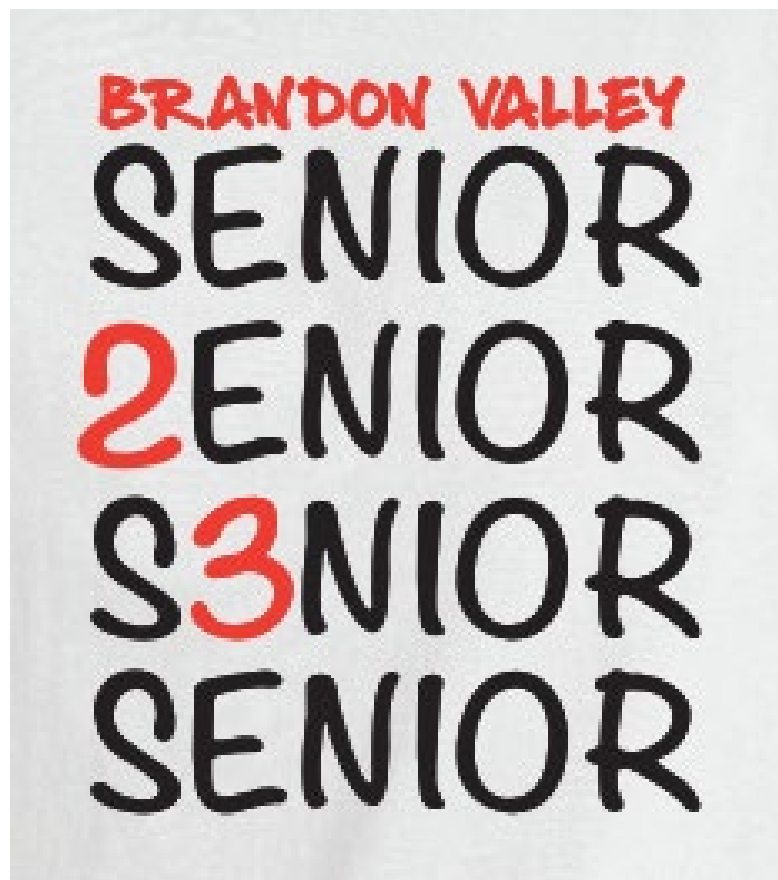
Less ECH (33)

State-SD 2022 Fall Enrollment 4982



# Brandon Valley School District "Home of the Lynx"

BRANDON VALLEY HIGH SCHOOL



Five-Year Plan (2023 – 2028)

Compiled by:  
Mark Schlekeway, Principal  
Mitzi Moore, Associate Principal  
Jordan Paula, Associate 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 variety of models.

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 for the 2022 - 2023 school year is at 1335 students on site with an additional 21 students attending the BV Distance Learning Academy. The data from which the enrollment projections for a zero-growth model for the high school are found in Appendix A. The data from which the enrollment projections for a moderate growth model (rolling one% growth for all grades) for the high school are found in Appendix B.

The changing times and the continued growth of the high school require us to look at making changes in current programs and the addition of new programs. The South Dakota Department of Education School Performance Index (Appendix D) places emphasis on student achievement as measured by the SD State Assessment reading and math scores of the junior class; school completion as measured by graduation rates and GED completion; and college and career readiness as measured by ACT results for a previously graduated class and NCRC results.

Current curriculum needs as well as long-range needs are outlined in Appendix D. Longitudinal department/class enrollment is provided in Appendices E, F, and G.

We continue to see an increase in enrollment at the high school and this trend will continue in the years to come. Remodeling/repurposing some spaces will continue to be necessary to meet this need. The current student capacity at Brandon Valley High School is 1,428 students. The 2018 facilities review committee recommendations were to begin the process of constructing an addition at Brandon Valley High School when the current enrollment hits a 90% utilization trigger of 1,285 students. We did reach this trigger number during the 2020-2021 school year, and we are currently under construction of a new addition at Brandon Valley High School. We broke ground in June of 2022 with the completion of this new addition to open for the 2023-2024 school year. The new addition will increase the capacity at Brandon Valley High School to around 2,000 students. In addition, a future goal should also be to create our own alternative school and CTE Academy to be located within the school district.



# 2023-2024 SCHOOL YEAR

## **Projected Enrollment:**

2023-2024 Zero Growth grades 9-12 not including Teachwell Academy .....	1408
2023-2024 Moderate Growth grades 9-12 not including Teachwell Academy .....	1423
2023-2024 Business Office projections grades 9-12 not including Teachwell Academy.....	1405

## **Staffing Needs and Requests:**

### **A. 1.0 FTE Teacher - Science .....**\$75,000

**Rationale:** Total enrollment on-site at the high school is projected to increase nearly 70 students for the 2023-2024 school year. With this increase of enrollment, we anticipate issues with class sizes and course offerings in Science. This school year we averaged approximately 30 students in each of our freshmen Biology classes. This proved to be challenging in the lab setting for our freshmen classes. It is worth noting that 100% (9 teachers) of our current Science staff teach six periods a day. If this position is not approved, we will need to eliminate CTE elective course offerings such as Principles of Biomedical Science (PLTW), Human Body Systems (PLTW), and Medical Terminology for the 2023-24 school year.

### **B. 1.0 FTE Teacher - English Language Arts .....**\$75,000

**Rationale:** Total enrollment on-site at the high school is projected to increase nearly 70 students for the 2023-2024 school year. With this increase of enrollment, we anticipate issues with class sizes and course offerings in ELA for the 2023-2024 school year. Additionally, we had to eliminate ELA and Fine Arts electives (Creative Writing, Mythology & Theater 2) for the 2022-2023 school year to cover all the needed sections of ELA. It is worth noting that 91% (10 teachers) of our current English staff teach six periods a day while the remaining 9% (1 teacher) teaches five periods and has an additional assignment of study hall.

### **C. 0.5 FTE Teacher – Music/Band .....**\$37,500

**Rationale** – In the area of band, we have continued to see our enrolment numbers increase over the last few years. This year alone we had a band enrollment increase of approximately 25% at both the high school and middle school. This increase is exciting, however, is posing some challenges such as: less individualized instruction, less flexibility in teaching assignments, and fewer class offering opportunities. Adding an additional staff member will allow for more individualized instruction, additional class offerings such as percussion, jazz, and music theory along with additional staff support with marching band and concert bands. Hiring an additional band instructor will allow this successful program to continue to grow and excel at the highest level possible.

## **Curriculum Needs:**

### **A. Software .....**\$15,000

## **Equipment Needs:**

A. Student/Staff computers (year four of lease) .....	\$400,000
B. Band instruments .....	\$35,000
C. Technology Needs for BVHS (from technology department) .....	TBD
• Replacement Devices - Desktop: 6 (2018) - Laptops: 8 (2019) - iPads: 41 (2019)	
D. Replace Community Room Tables and Chairs.....	\$30,000

## **Physical Plant Needs:**

### **Priority Remodels/Updates:**

A. Replace Activities Center Sound System (2023).....	\$40,000
B. Replace lighting in building with LED lighting – phased in project as lights go out (2023) .....	TBD
C. LED lighting into the PAC (Phase 3) (2023) .....	\$14,000
D. Replace all remaining Pneumatic Controls for HVACC with digital controls (2023) .....	\$100,000
E. Community Room Flooring & Furnishing (2023).....	\$25,000



# 2024-2025 SCHOOL YEAR

## **Projected Enrollment:**

2024-2025 Zero Growth grades 9-12 not including Teachwell Academy .....	1456
2024-2025 Moderate Growth grades 9-12 not including Teachwell Academy .....	1485
2024-2025 Business Office projections grades 9-12 not including Teachwell Academy.....	1440

## **Staffing Needs and Requests:**

### **A. 2.0 FTE Teaching Staff (Math & TBD).....\$150,000**

**Rationale** – A review of enrollment numbers and class sizes in the core and encore areas may determine which teaching positions will need to be considered. We are confident that a mathematics instructor will be needed for the 2024-25 School Year.

### **B. 1.0 FTE HS/MS Registrar/Central Office Assistant.....\$50,000**

**Rationale** – This staff member will be performing specialized and responsible clerical and technical tasks related to the maintenance of student records and files. BVSD new student enrollment requests continue to increase from year to year, this position will assist with maintaining and organizing student records. Duties and responsibilities will include assisting with new student transcripts, basic schedule set up, and graduation requirement needs. This staff member will also be responsible for all needed documentation and monitoring of students attending alternative sites for the Brandon Valley School District.

### **C. Off-site placement increases (Teachwell Academy) 5 slots @ \$8,000 each.....\$40,000**

**Rationale:** As the high school continues to grow the number of students who benefit from an alternative educational placement increase. In addition, as we strive to continue our tradition of high graduation rates, we believe that it is necessary to increase our TWA slots for students who will benefit from placement at the site. Teachwell Academy has been successful at providing students with a more structured learning environment resulting in students successfully completing the requirements for a HS diploma.

### **D. Increase CTE Academy by 20 slots @ \$2600 each.....\$52,000**

**Rationale:** With enrollment increases at the high school we expect a need to increase our slots at the CTE Academy in Sioux Falls. We currently must turn students away as popularity has grown. In addition, the CTE Endorsement that has been adopted with the graduation requirements requires 2 classes within the same career cluster. We are currently limited in some areas with the number of CTE courses offered on-site at BVHS. Additional slots at CTE Academy would allow students to earn this endorsement outlined by the SD Dept. of Education. This is also a negotiating year with CTE as we will need to sign a new 3-year agreement with them.

## **Curriculum Needs:**

A. Social Studies Curriculum Adoption.....	\$150,000
B. Software .....	\$15,000

## **Equipment Needs:**

A. Band instrument .....	\$35,000
B. Students/Staff Computer (year one of lease).....	\$475,000

## **Physical Plant Needs:**

**Projects continued from the 2023-2024 plan that have not been completed.**

A. New weight room addition with additional storage areas (2024) .....	\$2,500,000
B. PAC remodel/upgrades (2024) .....	TBD
C. Remodel Ag/Woods Shop area (2 classrooms and shop area) (2024) .....	\$500,000
D. Remodel coach's offices and all 1967 locker rooms (Phase 1) (2024) .....	\$50,000
E. New roof for commons and PAC (2024) .....	\$120,000



## 2025-2026 SCHOOL YEAR

### **Projected Enrollment:**

2025-2026 Zero Growth grades 9-12 not including Teachwell Academy .....	1449
2025-2026 Moderate Growth grades 9-12 not including Teachwell Academy .....	1493
2025-2026 Business Office's projections grades 9-12 not including Teachwell Academy .....	1480

### **Staffing Needs and Requests:**

A. 1.0 FTE Teaching Staff.....	\$75,000
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**Rationale** – A review of class sizes in the core and encore areas may determine that the addition of one teaching position would be appropriate.

### **Curriculum Needs:**

A. Science Curriculum Adoption .....	TBD
B. Software .....	\$15,000

### **Equipment Needs:**

A. Band instruments .....	\$35,000
B. Student and Staff Computers (year two of lease) .....	\$475,000

### **Physical Plant Needs**

***Projects continued from previous physical plant plans that have not yet been completed.***

A. Remove and replace VCT floor in commons (2025) .....	\$110,000
B. Remodel coach's offices and all 1967 locker rooms (Phase 2) (2025) .....	\$50,000

## 2026-2027 SCHOOL YEAR

### **Projected Enrollment:**

2026-2027 Zero Growth grades 9-12 not including Teachwell Academy .....	1477
2026-2027 Moderate Growth grades 9-12 not including Teachwell Academy .....	1537
2026-2027 Business Office's projections grades 9-12 not including Teachwell Academy .....	1510

### **Staffing Needs and Requests:**

A. 1.0 FTE Teaching Staff.....	\$150,000
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**Rationale** – Under either the zero or moderate growth models, enrollment is projected to increase for the 2026-2027 school year. A review of class sizes in the core and encore areas may determine that the addition of one teaching position would be appropriate.

### **Curriculum Needs:**

A. Curriculum Adoption (Fine Arts).....	\$40,000
B. Software .....	\$15,000

### **Equipment Needs:**

A. Band instruments .....	\$35,000
B. Student and Staff Computers (year three of lease) .....	\$475,000

### **Physical Plant Needs:**

***Projects continued from previous physical plant plans that have not yet been completed.***

A. Remodel coach's offices and all 1967 locker rooms (Phase 3) (2026) .....	\$50,000
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## 2027-2028 SCHOOL YEAR

### **Projected Enrollment:**

2027-2028 Zero Growth grades 9-12 not including Teachwell Academy .....	1517
2027-2028 Moderate Growth grades 9-12 not including Teachwell Academy .....	1594
2027-2028 Business Office's projections grades 9-12 not including Teachwell Academy .....	1580

### **Staffing Needs and Requests:**

A. 2.0 FTE Teaching Staff .....	\$150,000
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**Rationale** – Under either the zero or moderate growth models, enrollment is projected to increase for the 2027-2028 school year. A review of class sizes in the core and encore areas may determine that the addition of one teaching position would be appropriate.

### **Curriculum Needs:**

A. Curriculum Adoption (Encore).....	\$100,000
B. Software .....	\$15,000

### **Equipment Needs:**

A. Band instruments .....	\$40,000
B. Student and Staff Computers (year three of lease) .....	\$475,000

### **Physical Plant Needs:**

***Projects continued from previous physical plant plans that have not yet been completed***

A. Remodel North end upstairs and downstairs (2027) .....	TBD
B. Remodel coach's offices and all 1967 locker rooms (Phase 4) (2027) .....	\$50,000



# APPENDIX A

## ZERO GROWTH MODEL

Grad Class	Current Grade	2024	2025	2026	2027	2028	2029	2030	2031	2032
2024	11	317	365	353	373	365	358	381	413	392
2025	10	365	353	373	365	358	381	413	392	377
2026	9	353	373	365	358	381	413	392	377	418
2027	8	373	365	358	381	413	392	377	418	387
2028	7	365	358	381	413	392	377	418	387	
2029	6	358	381	413	392	377	418	387		
2030	5	381	413	392	377	418	387			
2031	4	413	392	377	418	387				
2032	3	392	377	418	387					
2033	2	377	418	387						
2034	1	418	387							
2035	K	387								

Based on enrollment figures on 11/15/2022 (Not including out of district placements - TWS/HHS/Treatment Programs)

## High School Zero Growth Model

GR	2024	2025	2026	2027	2028	2029	2030	2031	2032
12	317	365	353	373	365	358	381	413	392
11	365	353	373	365	358	381	413	392	377
10	353	373	365	358	381	413	392	377	418
9	373	365	358	381	413	392	377	418	387
TOTAL	1408	1456	1449	1477	1517	1544	1563	1600	1574



# APPENDIX B

## MODERATE GROWTH MODEL

Projection is based on 1% growth for all grades

Grad Class	Current Grade	Current Year	2024	2025	2026	2027	2028	2029	2030	2031	2032
2024	11	317	320.17								
2025	10	365	368.65	372.34							
2026	9	353	356.53	360.10	363.70						
2027	8	373	376.73	380.50	384.30	388.15					
2028	7	365	368.65	372.34	376.06	379.82	383.62				
2029	6	358	361.58	365.20	368.85	372.54	376.26	380.02			
2030	5	381	384.81	388.66	392.54	396.47	400.43	404.44	408.48		
2031	4	413	417.13	421.30	425.51	429.77	434.07	438.41	442.79	447.22	
2032	3	392	395.92	399.88	403.88	407.92	412.00	416.12	420.28	424.48	428.72
2033	2	377	380.77	384.58	388.42	392.31	396.23	400.19	404.20	408.24	412.32
2034	1	418	422.18	426.40	430.67	434.97	439.32	443.72	448.15	452.63	457.16
2035	K	387	390.87	394.78	398.73	402.71	406.74	410.81	414.92	419.07	423.26

Based on enrollment figures on 11/15/2022 (Not including out of district placements - TWS/HHS/Treatment Programs)

## High School Moderate Growth Model (1%)

	2024	2025	2026	2027	2028	2029	2030	2031	2032
12	320	372	364	388	384	380	408	447	429
11	369	360	384	380	376	404	443	424	412
10	357	381	376	373	400	438	420	408	457
9	377	372	369	396	434	416	404	453	423
<b>TOTAL</b>	<b>1423</b>	<b>1485</b>	<b>1493</b>	<b>1537</b>	<b>1594</b>	<b>1638</b>	<b>1675</b>	<b>1732</b>	<b>1721</b>



## APPENDIX C

### SOUTH DAKOTA SCHOOL PERFORMANCE INDEX – HIGH SCHOOL

#### High School SPI Points Distribution:

Indicator		Maximum Points Available	
Academic Indicators	Student Achievement	Math	20
		English Language Arts	20
		<b>Total</b>	<b>40</b>
	Four-Year Cohort Graduation		<b>12.5</b>
	College and Career Readiness		<b>25</b>
	English Language Proficiency		<b>10</b>
	High School Completion		<b>12.5</b>
	<b>Total</b>		<b>100</b>

## APPENDIX D

### CURRICULUM IMPLEMENTATIONS/PROJECTED FUTURE CHANGES

- Paid Internship Program Expansion in 2023-24
- Increase Dual Enrollment opportunities with Southeastern Technical College in 2023-24
- Year 1 of Medical Terminology Course (PLTW)
- Year 4 of Human Body Systems (PLTW)
- Continue to monitor DOE graduation requirements/transcript endorsements
- Future expansion of course offering in career clusters (CTE)
- Additional Rising Scholars classes as deemed possible by staff certification and student interest
- Graphics classes in the Fine Arts
- CTE Academy and Alternative School built in Valley Springs



## APPENDIX E

The chart below provides longitudinal information on the average class sizes in the various departments at Brandon Valley High School.

### 2022-2023 AVERAGE CLASS SIZES

DEPT	S1#	S2#	S1 #Sec	S1 Size	S2 #Sec	S2 Size
Ag/Shop	259	282	12	21.58	12	23.50
Business	234	171	9	26.00	8	21.38
Computer	259	258	12	21.58	12	21.50
English	1580	1573	65	24.31	65	24.20
FACS	147	143	6	24.50	6	23.83
Fine Arts	696	680	21	33.14	20	34.00
Math	1310	1319	54	24.26	54	24.43
Physical Education	282	310	12	23.50	12	25.83
Science	1359	1365	54	25.17	54	25.28
Social Science	1163	1227	46	25.28	47	26.11
World Languages	607	607	24	25.29	24	25.29
<b>2022-23 TOTALS</b>	<b>7896</b>	<b>7935</b>	<b>315</b>	<b>25.07</b>	<b>314</b>	<b>25.27</b>
2021-22 TOTALS	7747	7781	308	25.15	309	25.18
2020-21 TOTALS	7777	7725	301	25.84	302	25.58
2019-20 TOTALS	7123	7118	276	25.81	278	25.60
2018-19 TOTALS	6466	6486	259	24.97	260	24.95
2017-18 TOTALS	6192	6266	249	24.87	252	24.87
2016-17 TOTALS	6162	6155	246	25.00	244	25.23
2015-16 TOTALS	5993	6005	245	24.46	244	24.61
2014-15 TOTALS	5762	5752	244	23.61	244	23.57
2013-14 TOTALS	5845	5840	244	23.95	245	23.84
2012-13 TOTALS	5782	5778	244	23.70	245	23.58
2011-12 TOTALS	5655	5612	241	23.50	239	23.48
2010-11 TOTALS	5772	5752	242	23.85	241	23.87
2009-10 TOTALS	5862	5828	245	23.93	243	23.98
2008-09 TOTALS	5456	5316	231	23.62	225	23.63
2007-08 TOTALS	5256	5207	224	23.50	222	23.45
2006-07 TOTALS	5233	5172	221	23.68	221	23.40
2005-06 TOTALS	4875	4861	212	23.00	213	22.82
2004-05 TOTALS	5044	4962	214	23.57	217	22.87
2003-04 TOTALS	4807	4772	208	23.11	209	22.83
2002-03 TOTALS	4842	4813	207	23.39	210	22.92
<b>TOTALS/AVERAGES</b>	<b>125547</b>	<b>125136</b>	<b>5176</b>	<b>24.26</b>	<b>5177</b>	<b>24.17</b>

\*Not included: Teachwell, ELL, Distance Learning Academy, Special Education, Dual Enrollment

\*Based on class counts 11/10/2022



## APPENDIX F

The chart below provides longitudinal information on the average class sizes in the four core departments English, math, science, and social science at Brandon Valley High School.

### 2022 - 2023 AVERAGE CLASS SIZES CORE COURSES

DEPT	S1#	S2#	S1#Sec	S1Size	S2#Sec	S2Size
English	1580	1573	65	24.31	65	24.20
Math	1310	1319	54	24.26	54	24.43
Science	1359	1365	54	25.17	54	25.28
Social Science	1163	1227	46	25.28	47	26.11
<b>2022-2023 Core 4 Totals/Ave</b>	<b>5412</b>	<b>5484</b>	<b>219</b>	<b>24.71</b>	<b>220</b>	<b>24.93</b>
2021-2022 Core 4 Totals/Ave	5374	5413	219	24.54	219	24.72
2020-2021 Core 4 Totals/Ave	5479	5443	214	25.60	214	25.43
2019-2020 Core 4 Totals/Ave	4881	4837	192	25.42	192	25.19
2018-2019 Core 4 Totals/Ave	4433	4481	179	24.77	181	24.76
2017-2018 Core 4 Totals/Ave	4215	4280	172	24.51	175	24.50
2016-2017 Core 4 Totals/Ave	4206	4185	170	24.74	169	24.80
2015-2016 Core 4 Totals/Ave	4122	4042	171	24.11	169	23.92
2014-2015 Core 4 Totals/Ave	3455	3431	147	23.50	146	23.50
2013-2014 Core 4 Totals/Ave	3496	3472	148	23.62	148	23.46
2012-2013 Core 4 Totals/Ave	3886	3841	166	23.41	164	23.42
2011-2012 Core 4 Totals/Ave	3716	3708	161	23.08	161	23.03
2010-2011 Core 4 Totals/Ave	3782	3741	161	23.49	160	23.38
2009-2010 Core 4 Totals/Ave	3830	3779	162	23.64	161	23.47
2008-2009 Core 4 Totals/Ave	3573	3536	152	23.51	150	23.57
2007-2008 Core 4 Totals/Ave	3369	3307	147	22.92	145	22.81
2006-2007 Core 4 Totals/Ave	3357	3268	144	23.31	142	23.01
2005-2006 Core 4 Totals/Ave	3086	3110	138	22.36	141	22.06
2004-2005 Core 4 Totals/Ave	3197	3206	141	22.67	143	22.42
<b>19 YEAR TOTALS/AVERAGES</b>	<b>76869</b>	<b>76564</b>	<b>3203</b>	<b>24.00</b>	<b>3200</b>	<b>23.93</b>

\*Based on class counts 11/10/2022



## APPENDIX G

The chart below provides longitudinal enrollment information on the average class sizes in special programs that are offered at or through the high school.

<b>Career Tech Academy</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	40	40
2021-2022	40	40
2020-2021	40	40
2019-2020	39	40
2018-2019	40	35
2017-2018	49	42
2016-2017	55	51
2015-2016	45	32
2014-2015	44	38

<b>Internships</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	59	46
2021-2022	42	30
2020-2021	11	22
2019-2020	33	18
2018-2019	33	18
2017-2018	27	14
2016-2017	27	15
2015-2014	21	26
2014-2015	14	18

<b>Teachwell</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	36	TBD
2021-2022	32	36
2020-2021	27	32
2019-2020	25	30
2018-2019	22	33
2017-2018	19	24
2016-2017	20	21
2015-2016	16	18
2014-2015	19	18

<b>Edgenuity</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	72	TBD
2021-2022	74	95
2020-2021	58	75
2019-2020	51	77
2018-2019	40	36
2017-2018	38	62
2016-2017	79	76
2015-2016	82	62
2014-2015	70	50

<b>Advanced Placement</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	116	116
2021-2022	116	116
2020-2021	71	71
2019-2020	47	47
2018-2019	49	49
2017-2018	28	28
2016-2017	71	91
2015-2016	105	103
2014-2015	92	117
2013-2014	85	118
2012-2013	101	147

<b>Rising Scholars</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	466	462
2021-2022	446	446
2020-2021	430	431
2019-2020	370	371
2018-2019	354	355
2017-2018	367	366
2016-2017	389	390
2015-2016	354	352
2014-2015	286	283
2013-2014	233	231

<b>SPECIAL EDUCATION</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	148	148
2021-2022	131	131
2020-2021	126	126
2019-2020	116	116
2018-2019	105	105

<b>Dual Enroll</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	27	TBD
2021-2022	64	78
2020-2021	33	35
2019-2020	22	35
2018-2019	8	9
2017-2018	4	3
2016-2017	6	3

<b>ENGLISH LEARNERS</b>	<b>S1#</b>	<b>S2#</b>
2022-2023	32	32
2021-2022	15	15
2020-2021	16	16
2019-2020	14	14
2018-2019	14	14



**BRANDON VALLEY**

**B V M S**

**L V N X**

**MIDDLE SCHOOL**

**Five-Year Plan**  
**2023-28**

**Compiled by:**  
**Dr. Amanda Nelson, Principal**



# Adam Rothenberger, Asst. Principal

## BRANDON VALLEY MIDDLE SCHOOL FIVE-YEAR PLAN (2023-28) Compiled by Dr. Amanda Nelson & Mr. Adam Rothenberger

*This five-year plan is intended to project anticipated needs at Brandon Valley Middle School.  
The support of the Central Office and Board of Education is 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, projected numbers based on a two percent annual increase and central office projected enrollment.

Current Enrollment:      7<sup>th</sup>      361  
                                     8<sup>th</sup>      370  
                                     DL      5  
                                     731\*      \* as of September 30, 2022.

#### **Enrollment based on existing numbers with zero growth factor:**

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
7th	358	380	411	391	373
8th	364	358	380	411	391
Total	722	738	791	802	764

#### **Enrollment based on a 2% increase:**

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
7th	365	401	419	399	381
8th	371	373	409	428	407
Total	736	774	828	827	788

#### **Central Office's Growth Numbers**

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
7th	365	385	430	430	435
8th	365	370	390	440	450
Total	730	755	820	870	885



## 2023-2024 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 722  
2% Growth: 736  
C.O. Growth: 730

### Staffing Needs and Requests:

**1.0 FTE Dean of Students/Teacher On Special Assignment** .....\$80,000

*Rationale: Continued enrollment growth amidst lingering concerns stemming from the pandemic lead us to believe a Dean of Students/ Teacher on Special Assignment position is necessary. This position would be responsible for monitoring and enhancing the quality of student life including student-focused events and student behavior. A Dean of Students would allow administration to focus on instructional leadership, culture, and climate. This includes teacher pay plus a stipend.*

**2.0 FTE Staff** .....\$150,000

*Rationale: BVMS will need to increase our half team (Silver) to a full team. This includes Math and Reading support.*

*We are asking for the current Reading Interventionist to continue as a full-time position supporting reading needs. This position would teach lower English classes and provide additional reading services in small groups and/or 1:1. The middle school has seen great gains with our initial two years of this implementation: 57% of students in the Reading Intervention program have scored higher on their STAR test after just two months; all students in this program have shown growth in the areas of decoding, comprehension, and fluency; and 9 students in Reading Intervention have moved up to the next level in STAR. Data also shows us the need to continue this program: 22% of 8th graders are at the Intervention Level and nearly 39% of 7th graders are On Watch or need Intervention/Urgent Intervention.*

**.5 FTE Music Position** .....\$37,500

*Rationale: Our music numbers are trending up in the last couple of years, especially in the band area. This position will be shared with the high school. An additional staff member will allow band students to receive an appropriate caliber of education and pedagogy. Also, this will alleviate constraints of having lessons during core learning and allow staff more sustainable planning, preparation, and stable lunch hours within the workday. This also alleviates strain in our Encore area as our Choir director will be able to teach two more sections of a Performing Arts Encore instead of giving band lessons.*

**1.0 FTE Behavior Assistant** .....\$40,000

*Rationale: This is a general education EA to support the Tier 2 Program. With this support, both special education and general education students could benefit from the Tier 2 Program. The goal would be to give the EA additional training to make them a Registered Behavior Tech with the potential for an additional stipend to stay competitive with recruitment. This EA would be in the classroom with the Behavior Facilitator as well as in the general classroom with students who are struggling with social skills, just as academic EAs provide support.*

### Curriculum Needs:



A.....	Read
180/System 44 Renewal .....	\$54,000
B.....	Professi
onal Development .....	\$15,000

## 2023-2024 SCHOOL YEAR (continued)

### Facility – Equipment Needs:

A.....	C
lassroom furnishings/replacements.....	\$10,000
a.....	Nine (9)
door closures for security	
TECH:.....	\$25,000
Desktop Replacement (2018) x31	
Laptop Replacement (2019) x2	
iPad Replacement (2019) x2	
Smartboards x43 (phased)	
B.....	Band
Equipment .....	\$10,000
<i>Many of our instruments are decades old and need replacement. Some are not suitable for loaning out and students have been forced to rent from other vendors at great cost. Our band programs retain large, steady numbers and trains students at a high level, as can be seen by our middle school all-state numbers and continuation into the high school program. Being able to add another instrument each year will greatly improve the sound and quality of our middle-level program.</i>	
C.....	A
dditional Security Cameras (Four).....	\$2,000
D.....	C
lassroom Amplification Systems (Four).....	\$6,000
E.....	Remod
el Old Office Area .....	\$30,000
F.....	Replace
Sound/Announcement/Intercom .....	\$60,000

## 2024-2025 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 738

2% Growth: 766

C.O. Growth: 755

### Staffing Needs and Requests:

*Based on Central Office's enrollment projections, we will hit our capacity trigger point (810/90%) between 2024 and 2025. Facilities and staffing will both need major support.*

4.0 FTE Staff.....	\$300,000
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*Rationale: BVMS will need to increase our half team (Silver )and two full teams (7 Silver and 8 Silver). This request includes Science, Social Studies, Math and Encore.*

**Curriculum:**

A. Social Studies Adoption .....	\$75,000
B. ....P	
Project Lead the Way (Gateway) .....	\$1,000
-plus additional equipment and supplies	

*Rationale: Project Lead the Way will help strengthen our CTE program as we align with and extend the growing program at the high school. This is a necessary step as we continue to build toward the vision of securing a strong CTE program within the district.*

**Facility-Equipment:**

A. ....	Classro
om Furnishings .....	\$5,000
-lockers	
B. Band equipment .....	\$6,000
C. Additional Security Cameras (Two).....	\$1,000
D. Additional Laptops for growth and new staff (50) .....	\$25,000

**2025-2026 SCHOOL YEAR**

**Enrollment Projection:**

Zero Growth: 791

2% Growth: 820

C.O. Growth: 820

**Staffing needs and requests:**

2.0 FTE Staff.....	\$ 150,000
--------------------	------------

*Rationale: With projected significant increases, additional staff will be needed.*

**Curriculum needs:**

A. ....	Science
Adoption .....	\$75,000

**Facility – Equipment needs:**

A. Classroom furnishings replacements .....	\$ 5,000
B. Band Equipment .....	\$ 6,000
C. Additional Laptops for growth and new staff (50). ....	\$25,000

**2026-2027 SCHOOL YEAR**

**Enrollment Projection:**

Zero Growth: 802

2% Growth: 818

C.O. Growth: 870

**Staffing needs and requests:**

*Overall staffing requests for this year would depend on what positions were added in previous years.*

**Curriculum needs:**

A. Fine Arts Curriculum.....	\$20,000
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**Facility – Equipment needs:**

- A. Classroom furnishings replacements..... \$5,000  
B. Band Equipment ..... \$6,000

<b>2027-2028 SCHOOL YEAR</b>
------------------------------

**Enrollment Projection:**

Zero Growth: 764  
2% Growth: 780  
C.O. Growth: 885

**Staffing needs and requests:**

*Overall staffing requests for this year would depend on what positions were added in previous years.*

**Dean of Students shift to Administration.** ..... \$25,000

**Curriculum needs:**

Encore Curriculum..... \$50,000

**Facility – Equipment needs:**

- A. Classroom furnishings replacements.....\$5,000  
B. Band Equipment .....\$6,000  
C. .... Laptop  
Computer Updates..... \$600,000





# **Brandon Valley Intermediate School**



## **Five Year Plan 2023 – 2028**

**Compiled by:**

**Nick Skibsted – Building Principal**

**Rick Pearson – Assistant Principal**



**BRANDON VALLEY INTERMEDIATE SCHOOL  
FIVE-YEAR PLAN (2023-2028)  
Compiled by Nick Skibsted – Building Principal**

This five-year plan is intended to project anticipated needs at the Brandon Valley Intermediate School. The support of the Central Office and Board of Education has been much appreciated throughout the district. The intermediate building opened in the fall 2015. This building is designed for grades 5 and 6 with a transition from elementary to preparing students for middle school. Below you will see a request for staff in different curricular areas to help support the needs and successes of our students and stakeholders.

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.

*Current Enrollment:*

<u>5<sup>th</sup></u>	<u>380</u>
<u>6<sup>th</sup></u>	<u>358</u>
	738 *** as of December 12, 2022.

### **Enrollment based on existing numbers with zero growth factor:**

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
5th	411	392	375	416	387
6th	376	411	392	375	416
Total	787	803	767	791	803

### **Enrollment based on a 2% increase:**

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
5th	419	408	399	448	422
6th	384	427	416	407	457
Total	803	835	815	855	879

### **Based off a continual 2% growth from current year**

#### **Central Office's Growth Numbers**

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
5th	415	410	415	465	460
6th	380	425	420	425	465
Total	795	835	835	890	925



# 2023-2024 SCHOOL YEAR

## Enrollment Projection:

Zero Growth: 787

2% Growth: 803

C.O. Growth: 795

## Staffing Requests:

**2.0 FTE General Education Teachers** ..... \$150,000

***Rationale** – These two FTEs would be dedicated to changing the 6<sup>th</sup> grade half team into a full team – this would create 4 full teams at the 6<sup>th</sup> grade level. This would be needed as class sizes approach 400 students.*

**0.5 FTE 5<sup>th</sup> Grade Computer Teacher** ..... \$37,500

***Rationale** – This would create a 1.0FTE dedicated to 5<sup>th</sup> grade computer/technology. With the increased use of technology, specifically computers in the student's day more time is needed to help students develop the fundamental skills utilizing technology such as: keyboarding skills, digital citizenship, Office products, and support in core classes.*

**1.0 Instructional Coach** ..... \$75,000

***Rationale-** This position will be used to support teachers in the classroom through intentional collaboration focused on areas of effective teaching. This position would work with incoming staff new to the profession and/or district to grow and develop high quality educators for our students. Like implementing academic supports and resources for our students in order to improve performance academically, adding an instructional coaching component for our staff we will increase individual professional growth, quality of instruction, and effectiveness in the classroom. Adding this position would allow us to maximize the use of a coach at BVIS and provide an excellent opportunity to infiltrate teaching strategies, student strategies, be an ICU lifeguard, and positively impact student growth and achievement.*

## Curriculum Needs:

A. None ..... \$0

## Facility – Equipment Needs:

A. Computers ..... \$ 17,250

***Rationale** – Replacement of 23 desktop computers based on the five-year rotation.*

B. One to One Chromebooks ..... \$425,000

***Rationale** – The Brandon Valley Intermediate School is requesting to implement Chromebooks for all students in both 5<sup>th</sup> and 6<sup>th</sup> grade. The Brandon Valley Intermediate School will implement a one-to-one model that will reflect and align with current one-to-one models at the middle and high school levels. Currently, the intermediate school has 450 devices that could be repurposed to the elementary schools for next school year. Included in this estimate is 890 devices for staff and students plus 860 carrying cases. The intermediate school Replacement of the 5 carts purchased in 2019 on rotation and 1 additional cart we are creating full 4<sup>th</sup> team in 6<sup>th</sup> grade. \*\*\*Pricing is based off 2022-23 purchases\*\*\**

C. Charging Stations..... \$ 96,000

***Rationale** – Charging stations would be set up in each teacher's classroom, this would provide a place for students to charge their devices at school. This would only need to be utilized if devices are not allowed to be taken home.*

D. 2 Classroom Setups..... \$ 10,000

***Rationale** – This would prepare the classrooms for the requested staff above. SMARTboard, sound system, computers.*

E. Band equipment..... \$ 6,000

F. Playground Grass Prep..... \$ 5,000

***Rationale** – Seed and prep the grass playground area on the south side of the 6<sup>th</sup> grade wing.*



## 2024-2025 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 803

2% Growth: 835

C.O. Growth: 835

### Staffing Needs and Requests:

**0.5 Administrative Assistant** .....\$20,000

***Rationale** – Adding a 0.5 administrative assistant would make for a full-time administrative assistant at BVIS. This is necessary to keep up with the day-to-day operations within the building. This would also allow for the potential training of an administrative assistant to roll over to the new intermediate school opening in two years.*

### Curriculum Needs:

A. Social Studies Curriculum Adoption .....\$75,000

### Facility – Equipment Needs:

A. Computers .....\$14,250

***Rationale** – Replacement of 19 desktop computers based on the five-year rotation*

B. Band equipment.....\$6,000

## 2025-2026 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 767

2% Growth: 815

C.O. Growth: 835

**Overall staffing requests for this year would depend on what positions were added the previous year. Based on projected enrollment, the intermediate school will not need additional staff.**

### Curriculum Needs:

A. Science Curriculum Adoption.....\$75,000

### Facility – Equipment Needs:

A. Computers .....\$75,000

***Rationale** – Replacement of 100 desktop computers based on the five-year rotation*

B. I-pad cart.....\$25,000

***Rationale** – Replacement of the 1 cart purchased in 2021 on rotation.*

C. Band equipment.....\$6,000



## 2026-2027 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 791

2% Growth: 855

C.O. Growth: 890

**Overall staffing requests for this year would depend on what positions were added the previous year. Based on projected enrollment, the intermediate school will not need additional staff.**

### Curriculum:

A. Fine Arts Curriculum Adoption .....\$20,000

### Facility-Equipment:

A. Computers .....\$11,250

**Rationale** – Replacement of 15 desktop computers based on the five-year rotation.

B. Band equipment..... \$6,000

## 2027-2028 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 803

2% Growth: 879

C.O. Growth: 925

### **Opening of Brandon Valley Intermediate School South**

### Staffing Needs and Requests:

*Staffing TBD*

### Curriculum:

A. PE/Health/Swing Year Curriculum Adoption .....\$20,000

### Facility-Equipment:

A. Computers .....\$45,000

**Rationale** – Replacement of 60 desktop computers based on the five-year rotation.

B. 5<sup>th</sup> Grade Chromebooks .....\$500,000

**Rationale** – Replacement of Chromebooks for the Brandon Valley Intermediate School 5<sup>th</sup> & 6<sup>th</sup> grade Students and staff (4-year replacement).

C. Band equipment.....\$ 6,000



# BRANDON VALLEY INTERMEDIATE SCHOOL

## 2022-2023

### *Class Sizes and Enrollment*

5th grade	<b>381</b>
6th grade	<b>358</b>
Total	<b>739</b>

*As of Dec 21, 2022*

Course	Sections	Total Students	Average Class Size
<b>CORE SUBJECTS</b>			
5 - Math	16	369	23.1
6 - Math	14	353	25.2
5 - ELA	16	366	22.9
6 - ELA	14	344	24.6
5 - Science	16	381	23.8
6 - Science	14	358	22.3
5 - Social Studies	16	381	23.8
6 - Social Studies	14	358	22.3
<b>RELATED CORE SUBJECTS</b>			
5/6 Basic ELA	4	29	7.3
5/6 Basic Math	4	17	4.3
English Language Learning	1	8	8
<b>ENCORE SUBJECTS</b>			
5 - Art	16	381	23.8
6 - Art	16	358	22.3
5 - Computer	16	381	23.8
6 - SMART Lab	16	358	22.3
5 - Physical Education	16	381	23.8
6 - Physical Education	16	358	22.3
5 - General Music	16	381	23.8
<b>ELECTIVES</b>			
5 - Band	4	161	40.3
6 - Band	2	131	65.5
Total Band	6	291	
6 -Chorus	2	93	46.5
Total chorus	2	93	
5 - Orchestra	2	71	35.5
6 - Orchestra	1	37	37
Total orchestra	3	108	
5 - Gifted	N/A	N/A	N/A
6 - Gifted	N/A	N/A	N/A
Total gifted	N/A	N/A	

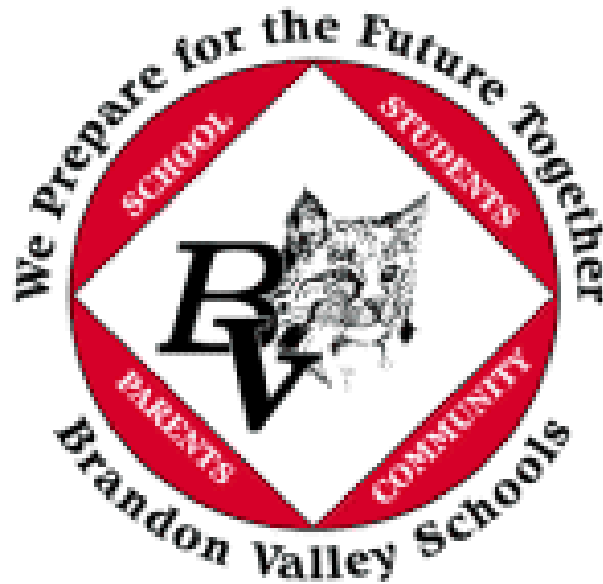




**Brandon Valley School District**

**"Home of the Lynx"**

***Valley Springs Elementary School***



**Five-Year Plan (2023-28)**

**Compiled by:  
Mary Mudder, Principal**



## 2023-24

### **Staffing Needs and Requests:**

A. Teachwell Placement (1) .....	\$8,000
B. School Nurse (.2 FTE) .....	\$15,000

### **Curriculum Needs:**

A. PBIS .....	\$500
B. Renaissance Reading and Math.....	\$3,200
C. Acadience Learning .....	\$204

### **Equipment Needs:**

A. Replacement Desktop Computers - Total(5)-Staff(3) Student(2) .....	\$5,000
B. Replacement Laptops (33) .....	\$25,000
C. Replacement iPads (32) .....	\$16,000

### **Physical Plant Needs:**

A. Lunch table (1).....	\$1,500
B. Interior plaster repair throughout building (as needed) .....	\$10,000
C. Paint/Patch, replace exterior soffit and gutters on gym .....	\$20,000
D. Other.....	\$20,000

## 2024-25

### **Staffing Needs and Requests:**

A. Teachwell Placement (1) .....	\$8,000
B. Social Worker(1 FTE/District).....	\$75,000
(Provide support to our every changing population of students. This person would provide family support as our demographics are changing, along with helping to support an increase in the mental health needs of our students.)	

### **Curriculum Needs:**

A. Social Studies Curriculum Adoption .....	\$10,000
B. PBIS .....	\$500
C. Renaissance Reading and Math .....	\$3,200
D. Acadience Learning .....	\$204

### **Equipment Needs:**

A. Replacement Computers .....	\$20,000
--------------------------------	----------

### **Physical Plant Needs:**

A. Lunch table (1).....	\$1,500
B. Replace RTU 1.....	\$35,000
C. Replace roof and HVAC repair.....	\$75,000
D. Replace carpet in band room .....	\$12,000
E. Other.....	\$20,000



**2025-26**

**Staffing Needs and Requests:**

A. Teachwell Placement (1)..... \$8,000

**Curriculum Needs:**

A. Science Curriculum Adoption .....\$10,000

B. PBIS..... \$500

C. Renaissance Reading and Math..... \$3,200

D. Acadience Learning ..... \$204

**Equipment Needs:**

A. Replacement Computers .....\$20,000

**Physical Plant Needs:**

A. Other.....\$20,000

**2026-27**

**Staffing Needs and Requests:**

A. Teachwell Placement (1)..... \$8,000

**Curriculum Needs:**

A. Fine Arts Curriculum Adoption.....\$10,000

B. PBIS..... \$500

C. Renaissance Reading and Math .....\$3,200

D. Acadience Learning ..... \$204

**Equipment Needs:**

A. Replacement Computers .....\$20,000

**Physical Plant Needs:**

A. Other.....\$20,000

**2027-28**

**Staffing Needs and Requests:**

A. Teachwell Placement (1) ..... \$8,000

**Curriculum Needs:**

A. PE/Health & Swing Curriculum Adoption .....\$10,000

B. PBIS..... \$500

C. Renaissance Reading and Math .....\$3,200

D. Acadience Learning ..... \$204

**Equipment Needs:**

A. Replacement Computers .....\$20,000

**Physical Plant Needs:**

A. Other.....\$20,000



**Valley Springs Elementary  
Enrollment Projections**

**Central Office Projections**

<b>VSE</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
4th grade	12 (1 sec.)	19 (1 sec.)	19 (1 sec.)	18 (1 sec.)	20 (1 sec.)
3rd grade	19 (1 sec.)	19 (1 sec.)	17 (1 sec.)	18 (1 sec.)	20 (1 sec.)
2nd grade	18 (1 sec.)	16 (1 sec.)	17 (1 sec.)	18 (1 sec.)	18 (1 sec.)
1st grade	15 (1 sec.)	16 (1 sec.)	17 (1 sec.)	17 (1 sec.)	16 (1 sec.)
Kindergarten	15 (1 sec.)	16 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)
<b>TOTAL:</b>	<b>79</b>	<b>86</b>	<b>85</b>	<b>86</b>	<b>89</b>



# **BRANDON ELEMENTARY**



## **5 YEAR PLAN 2023-2028**

**Compiled by: Merle Horst, Principal**



**BRANDON ELEMENTARY****2023-2024****Staffing Needs and Requests:**

A. 1 student Placement at Teachwell..... \$ 8,000

**Curriculum Needs**

A. No purchase/Implementation

**Equipment Needs:**

A. Replace Computers: Desktops 21 Student, 19 teachers ..... \$40,000

B. New Tablet Cart..... \$25,000

Rationale: Due to increased enrollment and usage, an additional cart would be beneficial for the students.

Each grade level 1st-4<sup>th</sup> would each have 2 carts to share with the purchase.

C. New table for the Office Conference room .....\$ 2,000

**BRANDON ELEMENTARY****2024-2025****Staffing Needs and Requests**

A. 1 FTE Social Worker Elementary Family Support..... \$75,000

Rationale: Provide support to our every changing population of students. This person would provide family Support as our demographics is changing, along with helping to support an increase in the mental health Needs of our students.

B. 1 Student Placement at Teachwell..... \$ 8,000

**Curriculum Needs:**

A. K-12 Social Studies ..... TBD

**Equipment Needs:**

A. New Tablet Cart..... \$25,000

Rationale: Due to increased enrollment and usage, an additional cart would be beneficial for the students.

Each grade level K – fourth would each have 2 carts to share.

B. Laptops 32 iPads 43 ..... \$55,000

**BRANDON ELEMENTARY****2025-2026****Staffing Needs and Requests:**

A. 1 Student Placement at Teachwell ..... \$ 8,000

**Curriculum Needs:**

A. K-12 Science..... TBD

**Equipment Needs:**

Teacher/student replacement computers ..... TBD

**BRANDON ELEMENTARY****2026-2027****Staff Needs and Request:**

A.1 Student Placement at Teachwell.....\$ 8,000

**Curriculum Need:**

A. K-12 Fine Arts..... TBD

**Equipment Needs:**

A. Teacher/student replacement computers..... TBD

**BRANDON ELEMENTARY****2027-2028****Staffing Needs and Requests:**

A.1 Student Placement at Teachwell.....\$ 8,000

**Curriculum Needs:**

A. PE/Health/Swing Year..... TBD

**Equipment Needs:**

A. Teacher/student replacement computers..... TBD



**BRANDON ELEMENTARY**  
**2022-2028 CAPITAL OUTLAY INPUT**

<b>Category</b>	<b>Priority</b>	<b>Need</b>
<b>Playground</b>	1	Replace the cushioned pad on the purple and gold playground area.
<b>Playground</b>	1	Repairs to equipment, add swings to the south playground
<b>Bathrooms</b>	2	Automatic flushers in the 1987 addition bathrooms
<b>Miscellaneous</b>	1	New shades for Wood Gym
<b>Miscellaneous</b>	1	New floor mats for hallways
<b>Add new Storage Kindergarten classrooms</b>	1	Tear out the existing shelving and cupboards in the kindergarten classrooms. Add new shelving and doors to the storage area.
<b>Painting</b>	1	Finish painting the trim in the 1987 addition
<b>Lockers</b>	2	Start replacing lockers in the 1987 addition
<b>Flooring</b>	1	Start replacing tile floors with no-wax tile. The tile flooring at BE is cracking in many areas. From the North end to the library.



# *Robert Bennis Elementary*



*Five Year Plan*  
*2023-2028*



**ROBERT BENNIS ELEMENTARY**  
**2 Percent Growth Rate**

<b>RBE</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
4th	119 (5 sections)	106 (5 sections)	126 (5 sections)	106 (5 sections)	108 (5 sections)
3rd	104 (5 sections)	123 (5 sections)	104 (5 sections)	106 (5 sections)	108 (5 sections)
2nd	121 (5 sections)	102 (5 sections)	104 (5 sections)	106 (5 sections)	108 (5 sections)
1st	100 (5 sections)	102 (5 sections)	104 (5 sections)	106 (5 sections)	108 (5 sections)
Kindergarten	100 (5 sections)	102 (5 sections)	104 (5 sections)	106 (5 sections)	108 (5 sections)
Jr Kindergarten					
<b>Total:</b>	<b>544</b>	<b>535</b>	<b>542</b>	<b>530</b>	<b>540</b>



<b>Central Office Enrollment Projections</b>					
<b>RBE</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>
4th Grade	116	110	132	117	125
3rd Grade	106	128	113	117	125
2nd Grade	124	108	113	112	122
1st Grade	104	104	109	114	120
Kindergarten	100	100	105	110	115
Jr Kindergarten					
<b>TOTAL:</b>	<b>550</b>	<b>550</b>	<b>572</b>	<b>585</b>	<b>593</b>



## 2023-2024

### **Robert Bennis Staffing Needs and Requests:**

- A. 1.0 Full Time 2nd Grade Teacher .....\$75,000  
*Rationale-* Current numbers show 29.75 students in a classroom with 4 sections. An additional section of 2nd grade would be requested to keep class sizes lower at this grade. (Reassignment of staff to fill position)
- B. One Teachwell Elementary Placement ..... \$8,000  
*Rationale-* Provide an appropriate educational setting for those children with needs greater than we can support.
- C. 0.5 Special Education Teacher .....\$38,000  
*Rationale-* With the growing caseloads of students with individualized needs, going from 2.5 to 3 teachers is appropriate.

### **District Staffing Needs:**

- A. . 1.0 Elementary Social Worker .....\$75,000  
*Rationale-* Provide support to our every changing population of students. This person would provide family support as our demographics is changing, along with helping to support an increase in the mental health needs of our students.

### **Curriculum Needs:**

- A. Swing Year – nothing at the elementary level .....NA

### **Equipment Needs.**

- A. Replacement Computers .....\$100,000  
(72 iPads, 34 laptop, 53 desktop computers, smartboard replacement rotation)
- B. Additional iPad cart and Laptop cart ..... \$50,000  
*Rational-*We need additional devices to support our growing enrollment. This also helps with the digital components of much of our curriculum.

### **Physical Plant Needs:**

- A.NA

## 2024-2025

### **Robert Bennis Staffing Needs and Requests:**

- A. None at this time.

### **District Staffing Needs:**

- A. None at this time.

### **Curriculum Needs:**

- A.Social Studies Adoption ..... \$55,000

### **Equipment Needs:**

- A. Replacement Computers ..... \$80,000
- B. Additional iPad cart and Laptop cart ..... \$50,000  
*Rational-*We will need additional devices to support our growing enrollment.

### **Physical Plant Needs:**

- A. NA



## 2025-2026 NEW SCHOOL

### **Robert Bennis Staffing Needs and Requests:**

A. None at this time.

### **District Staffing Needs**

A. Additional teaching staff to support the opening of the new school..... *TBD*

### **Curriculum Needs:**

A. Science Adoption..... *\$55,000*

### **Equipment Needs:**

A. Replacement computers..... *TBD*

B. Additional iPad cart and Laptop cart..... *\$50,000*

*Rational-We will need additional devices to support our growing enrollment.*

### **Physical Plant Needs:**

A. Replacement Desks ..... *TBD*

## 2026-2027

### **Robert Bennis Staffing Needs and Requests:**

A. Potential Teachers, Encore, and Support Staff based on enrollment numbers ..... *TBD*

### **District Staffing Needs:**

A. None at this time.

### **Curriculum Needs:**

A. Fine Arts ..... *\$20,000*

### **Equipment Needs:**

A. Replacement Computer rotation..... *TBD*

### **Physical Plant Needs:**

A. Replacement VCT tile in commons..... *\$100,000*

## 2027-2028

### **Robert Bennis Staffing Needs and Requests:**

A. None at this time

### **District Staffing Needs:**

A None at this time.

### **Curriculum Needs:**

A. PE Adoption..... *\$20,000*

### **Equipment Needs:**

A. Replacement computers..... *TBD*

### **Physical Plant Needs:**

A. NA



# Fred Assam Elementary School



Five-Year Plan (2023 – 2028)

Compiled by:  
Susan Foster, Principal



<b>FAE</b>	Actual 2009- 10	Actual 2010- 11	Actual 2011- 12	Actual 2012- 13	Actual 2013- 14	Actual 2014- 15	Actual 2015- 16	Actual 2016- 17	Actual 2017- 18	Actual 2018- 19	Actual 2019 - 20	Actual 2020 - 21	Actual 2021 - 22	Actual 2022 - 23
5 <sup>th</sup> grade			49	53	70	50								
4 <sup>th</sup> grade			51	62	53	91	82	86	95	99	99	107	74	92
3 <sup>rd</sup> grade			57	51	84	76	83	90	84	110	106	96	83	91
2 <sup>nd</sup> grade			51	75	73	77	75	87	89	118	96	116	81	88
1 <sup>st</sup> grade			65	67	73	71	77	81	111	101	109	115	85	89
Kdg			73	70	77	71	69	116	93	109	114	107	85	92
JK			17	13	28	16	17	18	18	23	21	27	31	33
<b>TOTAL:</b>	256	296	363	391	458	452	403	478	490	560	545	578	439	485



## Enrollment Projections

<b>FAE</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
4 <sup>th</sup> grade	94 (4 sec)	95 (4 sec)	98 (4 sec)	106 4 sec)	108 (5 sec)
3 <sup>rd</sup> grade	91 (4 sec)	94 (4 sec)	102 (4 sec)	105 (4 sec)	105 (5 sec)
2 <sup>nd</sup> grade	90 (4 sec)	98 (4 sec)	101 (5 sec)	101 (5 sec)	100 (5 sec)
1 <sup>st</sup> grade	95 (4 sec)	98 (5 sec)	98 (5 sec)	98 (5 sec)	98 (5 sec)
Kdg	95 (4 sec)	95 (4 sec)	95 (4 sec)	95 (4 sec)	100 (5 sec)
Jr. Kdg	35 (2 sec)	35 (2 sec)	35 (2 sec)	30 (2 sec)	30 (2 sec)
<b>TOTAL:</b>	<b>500</b>	<b>515</b>	<b>546</b>	<b>535</b>	<b>541</b>



## 2023-2024

### **Fred Assam Elementary Needs:**

A. School Nurse .....	\$ 75,000
B. Student Placement at Teachwell .....	\$ 8,000

### **Curriculum Needs:**

A. No purchase/adoption

### **Equipment Needs**

A. Teacher/student replacement computers .....	\$20,000
(7 staff/15 student) 22 desktop	

### **Physical Plant Needs:**

A. Parking Lot behind building – staff .....	\$100,000
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## 2024-2025

### **Fred Assam Elementary Needs:**

A. First Grade Teacher .....	\$ 75,000
B. Student Placement at Teachwell .....	TBD

### **Curriculum Needs:**

A. Social Studies Adoption .....	\$ 20,000
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### **Equipment Needs:**

A. Teacher/student replacement computers .....	\$100,000
(48 laptops/96 iPads)	

<b><u>Physical Plant Needs:</u></b> .....	TBD
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## 2025-2026

### **Fred Assam Elementary Needs:**

A. Second Grade Teacher .....	\$ 75,000
B. District Social Worker .....	\$ 75,000

*Provide support to our ever-changing population of students. This person would provide family support as our demographics is changing, along with helping to support an increase in the mental health needs of our students.*

### **Curriculum Needs:**

A. Science Adoption .....	\$20,000
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### **Equipment Needs:**

A. Teacher/student replacement computers .....	TBD
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### **Physical Plant Needs:**

A. Refinish Gym floor .....	\$22,000
B. Replace flooring in Commons Area.....	\$100,000

## 2026-2027

<b><u>Fred Assam Elementary Needs:</u></b> .....	TBD
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### **Curriculum Needs:**

A. Fine Arts

### **Equipment Needs:**

A. Teacher/student replacement computers

<b><u>Physical Plant Needs:</u></b> .....	TBD
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## 2027-2028

### **Fred Assam Elementary Needs:**

A. Three Classroom Teachers (kindergarten, third grade, fourth grade) .....	TBD
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### **Curriculum Needs:**

A. PE/Health/Swing

### **Equipment Needs:**

A. Teacher/student replacement computers

<b><u>Physical Plant Needs:</u></b> .....	TBD
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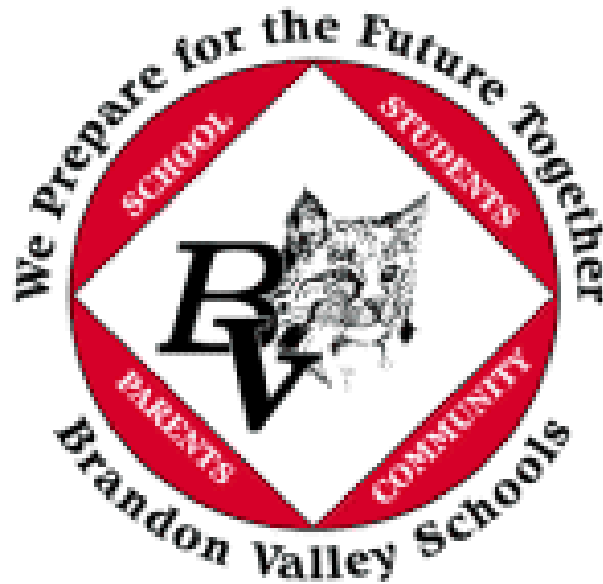




**Brandon Valley School District**

**"Home of the Lynx"**

***Inspiration Elementary School***



**Five-Year Plan (2023-28)**

**Compiled by:  
Tanya Palmer, Principal**



## 2023-24

### **Staffing Needs and Requests:**

A. (2) FTE Classroom Teachers...	\$150,000
<i>Rationale: Additional sections of K-4<sup>th</sup> grade would be requested to accommodate growth.</i>	
B. (.2) FTE PE Teacher...	\$15,000
C. (.2) FTE Music Teacher...	\$15,000
D. (.2) FTE Art Teacher...	\$15,000
E. (.5) FTE Reading Specialist...	\$37,500
F. (.5) FTE SPED Teacher...	\$37,500
G. (.8) FTE School Nurse...	\$60,000
H. (.3) FTE Counselor...	\$22,500
I. (.5) FTE Gen. Ed. Educational Assistants...	\$20,000
J. Secretary-adding part-time hours (June/July-20 hours a week for 8 weeks)...	\$3,000
K. (1) Teachwell Placement...	\$8,000

### **Curriculum Needs:**

A. PBIS ...	\$500
B. Renaissance Reading and Math ...	\$30,000
C. Acadience Learning ...	\$600
D. Curriculum for new K-4 sections (Reading., Math, Science, Social Studies) ...	\$15,000

### **Equipment Needs:**

A. Other.....	\$20,000
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### **Physical Plant Needs:**

A. Speakers on outside of the building (north side).....	\$TBD
B. Extend Fence on southeast edge of playground.....	\$TBD
C. (4) Lunch Tables .....	\$8,000
D. Other .....	\$20,000

## 2024-25

### **Staffing Needs and Requests:**

A. (1) Teachwell Placement...	\$8,000
B. (2) FTE Classroom Teachers...	\$150,000
<i>Rationale: Additional sections of K-4<sup>th</sup> grade would be requested to accommodate growth.</i>	
C. (1) FTE Social Worker .....	\$75,000
<i>Rationale: Provide support to our every changing population of students. This person would provide family support as our demographics are changing, along with helping to support an increase in the mental health needs of our students.</i>	
D. TBD	

### **Curriculum Needs:**

A. Social Studies Curriculum Adoption .....	\$55,000
B. PBIS.....	\$500
C. Renaissance Reading and Math .....	\$30,000
D. Acadience Learning .....	\$600

### **Equipment Needs:**

A. Other.....	\$20,000
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### **Physical Plant Needs:**

A. Concrete slab for bike rack (north of commons) .....	\$TBD
B. Other.....	\$20,000



**2025-26**

**Staffing Needs and Requests:**

- A. (1) Teachwell Placement... \$8,000
- B. TBD

**Curriculum Needs:**

- A. Science Curriculum Adoption .....\$55,000
- B. PBIS..... \$500
- C. Renaissance Reading and Math ... \$30,000
- D. Acadience Learning ..... \$600

**Equipment Needs:**

- A. Other.....\$20,000

**Physical Plant Needs:**

- A. Other..... \$20,000

**2026-27**

**Staffing Needs and Requests:**

- A. (1) Teachwell Placement... \$8,000
- B. TBD

**Curriculum Needs:**

- A. Fine Arts Curriculum Adoption.....\$55,000
- B. PBIS..... \$500
- C. Renaissance Reading and Math ... \$30,000
- D. Acadience Learning ..... \$600

**Equipment Needs:**

- A. Other.....\$20,000

**Physical Plant Needs:**

- A. Other..... \$20,000

**2027-28**

**Staffing Needs and Requests:**

- A. (1) Teachwell Placement... \$8,000
- B. TBD

**Curriculum Needs:**

- A. PE/Health/Swing Year Adoption .....\$55,000
- B. PBIS..... \$500
- C. Renaissance Reading and Math ... \$30,000
- D. Acadience Learning ..... \$600

**Equipment Needs:**

- A. Other.....\$20,000

**Physical Plant Needs:**

- A. Other..... \$20,000



**Inspiration Elementary  
Enrollment Projections**

**Central Office Projections**

<b>IE</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>
4th grade	50 (2 sec.)	60 (3 sec.)	81 (3 sec.)	85 (3 sec.)	98 (4 sec.)
3rd grade	58 (3 sec.)	78 (3 sec.)	81 (3 sec.)	92 (4 sec.)	96 (4 sec.)
2nd grade	75 (3 sec.)	78 (3 sec.)	88 (4 sec.)	92 (4 sec.)	92 (4 sec.)
1st grade	75 (3 sec.)	84 (4 sec.)	88 (4 sec.)	88 (4 sec.)	88 (4 sec.)
Kindergarten	80 (3 sec.)	84 (4 sec.)	85 (4 sec.)	85 (4 sec.)	90 (4 sec.)
Jr. Kinder				15 (1 sec.)	15 (1 sec.)
<b>TOTAL:</b>	<b>338</b>	<b>384</b>	<b>423</b>	<b>457</b>	<b>479</b>





# BRANDON VALLEY SCHOOL DISTRICT SPECIAL SERVICES DEPARTMENT

## FIVE YEAR PLAN

2023 – 2028

Compiled by:  
Wendy Otheim  
Director of Special Services



## 2023 - 2024 School Year

### **Staff Needs and Requests:**

**2.0 FTE      Special Education Teachers ..... \$150,000**

Rationale: The number of students who require special education services has increased significantly in the Brandon Valley School District. Between the years of 2015 and 2020, the December 1 special education child count increased by 256 students, an average increase of around 50 students per year. In 2021, the December 1 Child Count only increased by 8 students. We have returned to the average increase, as our child count for December 2022 is at 743 students on IEPs, up from 698 students in 2021. New teachers will be assigned to buildings with the highest caseloads, to alleviate the challenge of staff traveling between buildings, or to support more specialized programs. We aim to try to keep a student caseload ratio of approximately 1:18, depending on the needs of the students.

**3.0 FTE      Educational Assistant..... \$120,000**

Rationale: Due to the increase of students requiring special education services, and new students moving into the district who require significant support, a greater number of support staff is needed. Educational assistants provide instruction and supervision to support educational, behavior, social, and emotional progress for student with disabilities. They are valuable team members to our special education teachers and provide important services to our students. (Budgeting for an additional EA beyond the two coinciding with the two additional teachers is in anticipation of more students with significant needs.)

**1.0 FTE      English Language Learner Teacher ..... \$75,000**

Rationale: With an increase of 35 students between 2021 and 2022, and an anticipated growth of 17 more in the 23-24 school year, the district will need an additional EL teacher. The district also has more new-to-country students, who require more support. This position would be focused at the secondary level. High School EL numbers increased from 15 in 2021 to 32 in 2022.

\*This position would not be a special education expense.

### **Teachwell:**

**2 additional days – Board Certified Behavior Analysts ..... \$42,000**

Rationale: As the number of students receiving special education services increases, the number of students who require the support of a BCBA has increased. Each school in the district has been challenged to meet the needs of students with significant behaviors. The guidance that the BCBA can provide will help us keep students in the least restrictive environment, through functional behavior analysis and behavior intervention plans. Currently, we have three days a week contracted through Teachwell. Increasing to 5 days a week would help support the high need for behavioral support across the district.

**1 additional day – Physical Therapist Assistant..... \$16,000**

Rationale: As the number of students receiving special education services increases, the number of students that require Physical Therapy increases. In addition, our Physical Therapists are required to travel throughout our district to the different schools. to provide Home-Based services for children in the Birth to Three program in their homes and to provide services for BV students at Teachwell. The drive time required to provide services impacts the number of students that can be served. As a result, the district needs to add additional Physical Therapist service time for 2023-2024 to support the needs of our students with special needs.



## 2023 - 2024 School Year (continued)

### 1 additional day—Occupational Therapist Assistant\$16,000

Rationale: As the number of students receiving special education services increases, the number of students that require Occupational Therapy increases.0  
In addition,  
our Occupational Therapists are required to travel throughout our district to the different schools. to provide Home-Based services for children in the Birth to Three program in their homes and to provide services for BV students at Teachwell.  
As a result, the district needs to add additional Certified Occupational Therapist Assistant (COTA) service time for 2023-2024 to support the needs of our students with special needs.

### Equipment:

**Computers (Replacement/new staff) ..... \$28,000**  
**Classroom Amplification Systems for Deaf/Hard of Hearing..... \$15,000**

### Software:

**SPED Advantage ..... \$8,376**  
Sped advantage software is a cloud-based system used by the special education department to complete IEP documents. The cost for sped advantage is \$12 per year per special education student on the December 1 Child Count (698 students).

### Curriculum:

**Curriculum ..... \$7,000**

**Special Education:** The special education department will continue to research and purchase curriculum that will support progress for student goals. We have a need for more alternative curriculum for higher needs students, and materials that support a broad range of academic, social skills and behavioral goals.

**PAES LAB: Practical Assessment Exploration System ..... \$36,530**

This is a comprehensive, hands-on work development system where student's develop competitive work potential. It provides a system to assess interests while students exploring various jobs, use real tools and develop proper work behaviors. This is for work and life skills training for our high school students in special education. The "PAES Lab" will be an ongoing part of the secondary program to help students transition to adult life. Costs to replenish materials will be needed annually and this will be reflected in future curriculum budgets.



## 2024-2025 School Year

### **Staff Needs and Requests:**

**2.0 FTE Special Education Teacher..... \$150,000**

If the trend of approximately 50 additional special education students per year continues into future years, the district will need to hire two additional teachers to keep student caseloads at appropriate levels. New teachers will be assigned to buildings expected to experience the fastest growth. This will depend on student numbers at each building with the goal of having a teacher to student caseload ratio of 1:18 or less.

**1.0 FTE Speech/Language Pathologist..... \$75,000**

Rationale: As the number of student's requiring speech and language therapy increases, there will be a need for an additional speech and language therapist.

**3.0 FTE Educational Assistant ..... \$120,000**

Rationale: Due to the anticipated increase of students requiring special education services, and new students moving into the district with significant support needs, the district requires a greater number of support staff to effectively provide services to our students. Educational assistants provide instruction and supervision to support educational, behavior, social, and emotional progress for student with disabilities. They are valuable team members to our special education teachers that provide important services to our students.

### **Teachwell:**

**1 additional day – Physical Therapist Assistant..... \$16,000**

Rationale: As the number of students receiving special education services increases, the number of students that require Physical Therapy increases. In addition, our Physical Therapists are required to travel throughout our district to the different schools. to provide Home-Based services for children in the Birth to Three program in their homes and to provide services for BV students at Teachwell. The drive time required to provide services impacts the number of students that can be served. As a result, there is need for additional Physical Therapist service time to support the needs of our students with special needs. The estimate above would indicate an increase in the time for a Physical Therapist Assistant one additional day per week.

**1 additional day –Occupational Therapist Assistant ..... \$16,000**

Rationale: As the number of students receiving special education services increases, the number of students that require Occupational Therapy increases. In addition, our Occupational Therapists are required to travel throughout our district to the different schools. to provide Home-Based services for children in the Birth to Three program in their homes and to provide services for BV students at Teachwell. The drive time required to provide services impacts the number of students that can be served. As a result, there is need for additional Occupational Therapist service time to support the needs of our students with special needs. The estimate above would indicate increasing time for an Occupational Therapist Assistant one additional day per week.

### **Equipment:**

**Computers (Replacement/new staff) ..... \$28,000**

**Classroom Amplification Systems for Deaf/Hard of Hearing..... \$15,000**



## 2024-2025 School Year (continued)

### Software:

**SPED Advantage ..... Approximate \$8,976**

Sped advantage software is a cloud-based system used by the special education department to complete IEP documents. The cost for sped advantage is \$12 per year per special education student on the December 1 Child Count. Cost based on average increase of 50 students. This would be an ongoing yearly expense.

### Curriculum:

**Curriculum ..... \$7,500**

### Equipment:

**Computers (Replacement/new staff) ..... \$28,000**

**Classroom Amplification Systems for Deaf/Hard of Hearing ..... \$15,000**

## 2025 - 2026 School Year

### Staff Needs and Requests:

**2.0 FTE Special Education Teacher ..... \$150,000**

Building placement will be determined based on projected growth. Based on an increase of 50 students per year growth in special education programs and a goal of 18 students per caseload, two additional teachers would be needed.

**3.0 FTE Educational Assistant . ..... \$120,000**

Rationale: Due to the anticipated increase of students requiring special education services, and new students moving into the district with significant support needs, the district requires a greater number of support staff to effectively provide services to our students. Educational assistants provide instruction and supervision to support educational, behavior, social, and emotional progress for students with disabilities. They are valuable team members to our special education teachers that provide important services to our students.

**.5 FTE School Social Worker ..... \$65,000**

As the district continues to grow, there is greater need to support students outside of school in order to provide an appropriate education at school. A school social worker would support students and families to access appropriate resources outside of school, such as social services, counseling, and medical services. A social worker could also work with our resource officer to support students that are chronically absent and/or truant. I would recommend that the Social Worker is paid through a combination of special education (.5 FTE) and district general education funds (.5 FTE) so that both general education and special education students could be served.

**1.0 FTE English Language Learner Educational Assistant ..... \$40,000**

Rationale: With an anticipated growth of 17 more EL students in 23-24, an EL Educational Assistant would be needed. \*This position would not be a special education expense.

***Other staffing needs to be determined***

### Curriculum:

**Curriculum ..... \$7,500**

### Equipment:

**Computers (Replacement/new staff) ..... \$28,000**

**Classroom Amplification Systems for Deaf/Hard of Hearing ..... \$15,000**



## 2026-27 School Year

### Staff Needs and Requests:

2.0 FTE Special Education Teacher ..... \$150,000

If the trend of special education student growth of 50+ students per year continues, an additional special education teacher will be needed at a location to be determined by growth.

3.0 FTE Educational Assistant ..... \$120,000

Other staffing needs to be determined

### Curriculum:

Curriculum ..... \$7,500

### Equipment:

Computers (Replacement/new staff) ..... \$28,000

Classroom Amplification Systems for Deaf/Hard of Hearing ..... \$15,000

## 2027- 2028 School Year

### Staff Needs and Requests:

2.0 FTE Special Education Teacher ..... \$150,000

If the trend of special education student growth of 50+ students per year continues, an additional special education teacher will be needed at a location to be determined by growth.

3.0 FTE Educational Assistant ..... \$120,000

1.0 FTE English Language Learner Teacher ..... \$75,000

Rationale: With anticipated growth in the numbers of EL students in the district, an EL teacher will be needed. \*This position would not be a special education expense.

*Other staffing needs to be determined*

### Curriculum:

Curriculum ..... \$7,500

### Equipment:

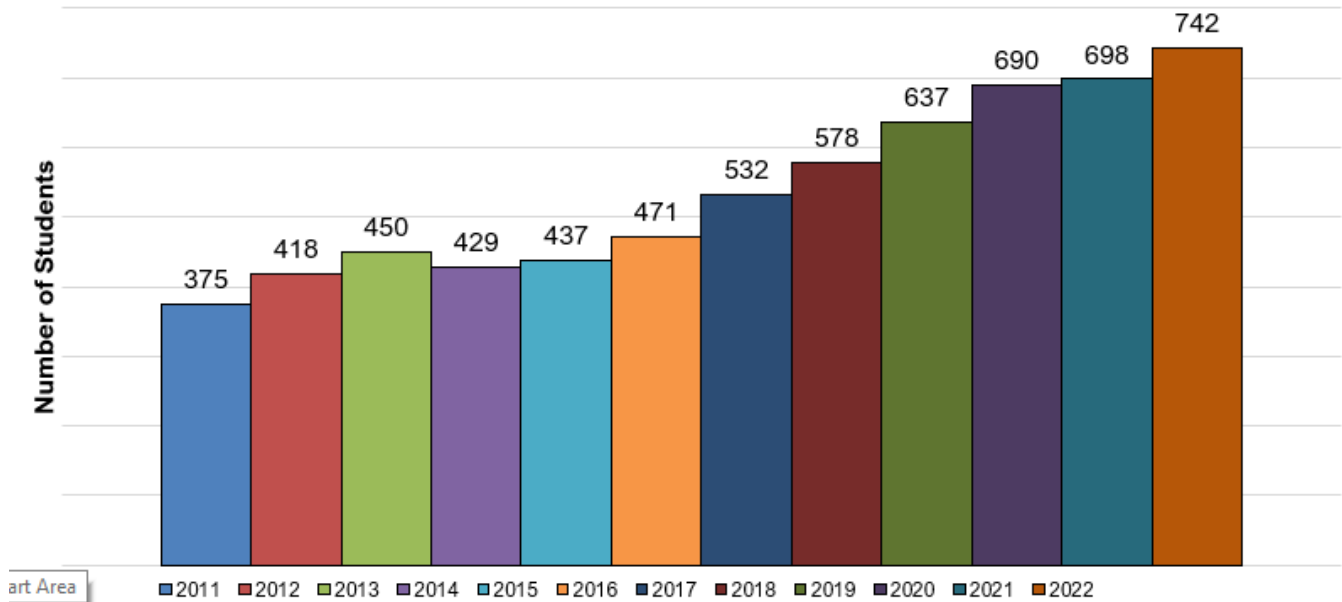
Computers (Replacement/new staff) ..... \$28,000

Classroom Amplification Systems for Deaf/Hard of Hearing ..... \$15,000



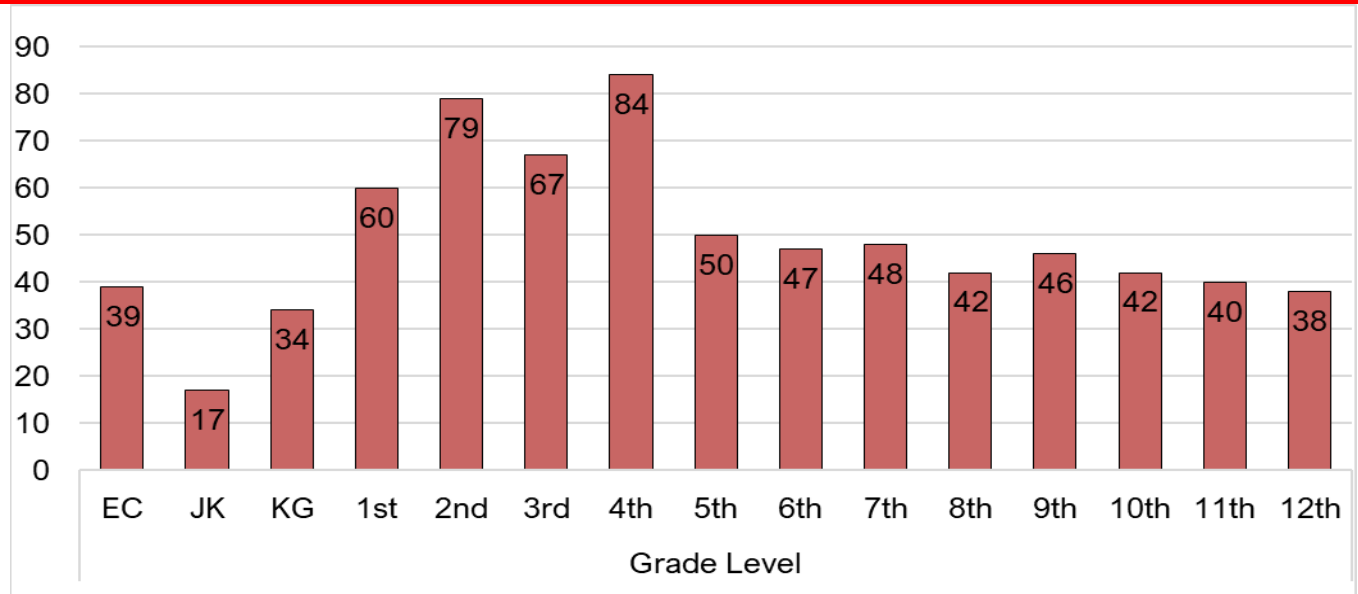
# CSPECIAL SERVICES

## Total Number of Students Served



The Brandon Valley December 1 Child Count in 2022 is 742, an increase from 2021 of 44 students. The district count has increased by almost 200 since 2018. The growth will present some challenges in maintaining appropriate programs with our current staffing levels and curriculum. In addition, the needs of students with more significant disabilities creates the need for more specialized programs and training for staff. Students with mental health challenges (behavior, social, and emotional functioning) will continue to increase and require additional staff and programming needs for the district. Students with high needs may require out-of-district placements, which can have a notable impact on the special education budget. If past growth trends continue, it will be a significant challenge to support the increased staff/program needs for our students within the current special education budget.

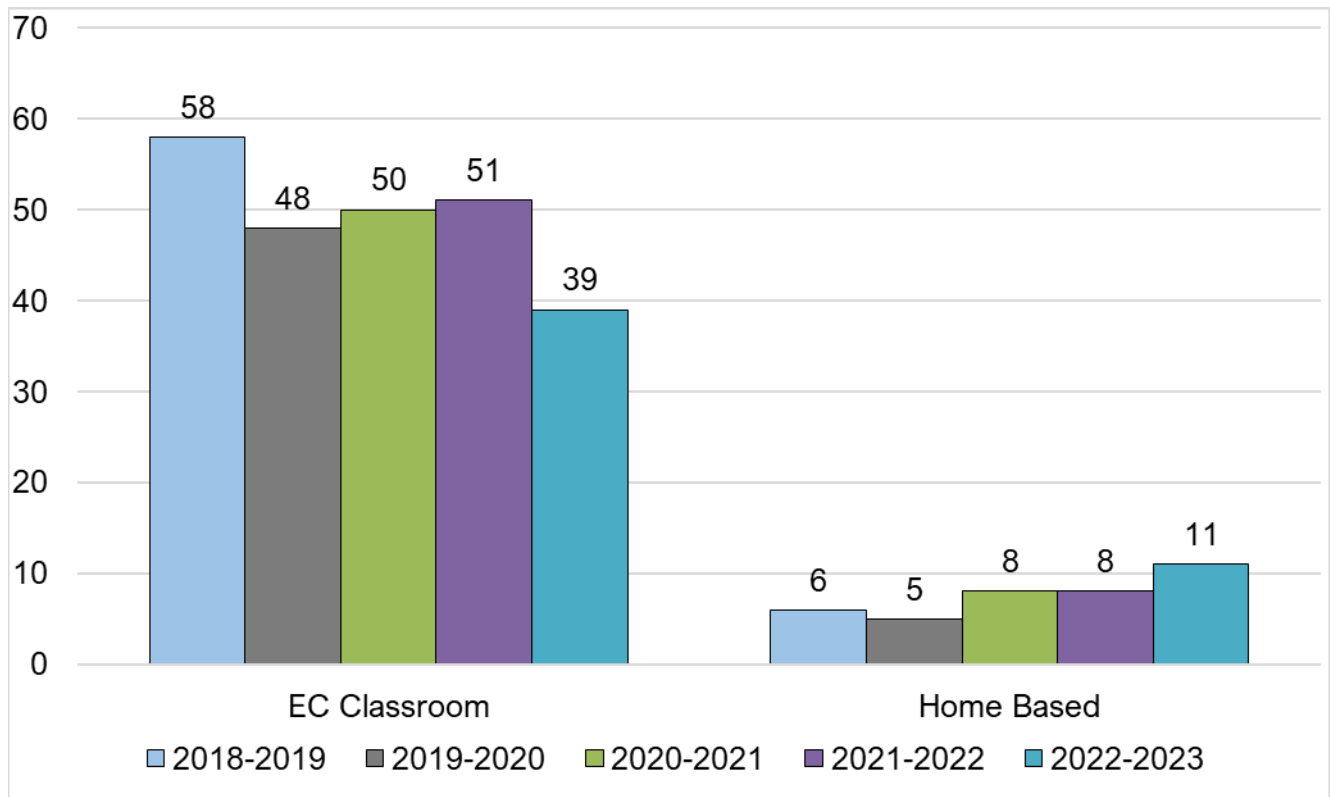
## Total Number of Students per Grade Level





# EARLY CHILDHOOD

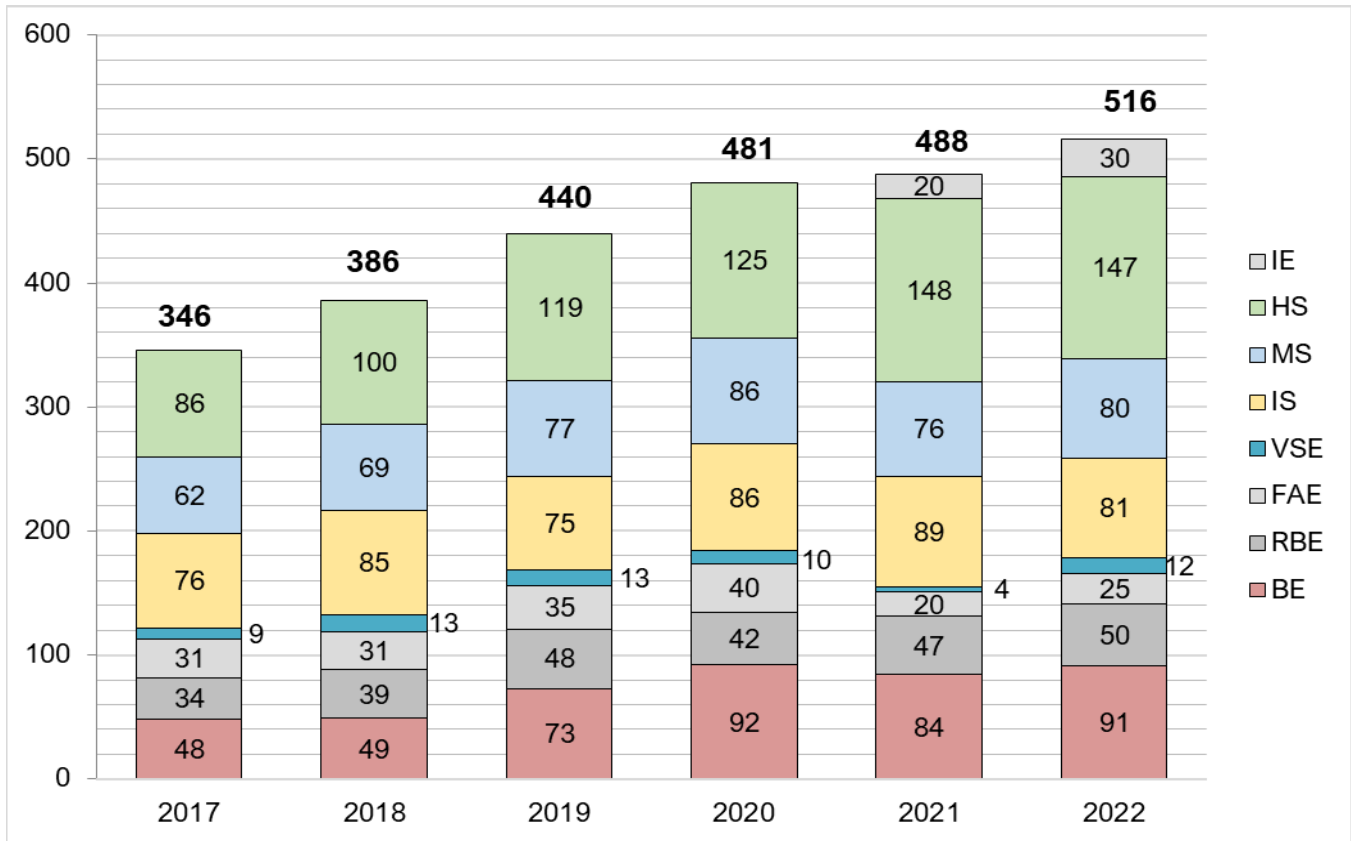
## Classroom & Homebased Students



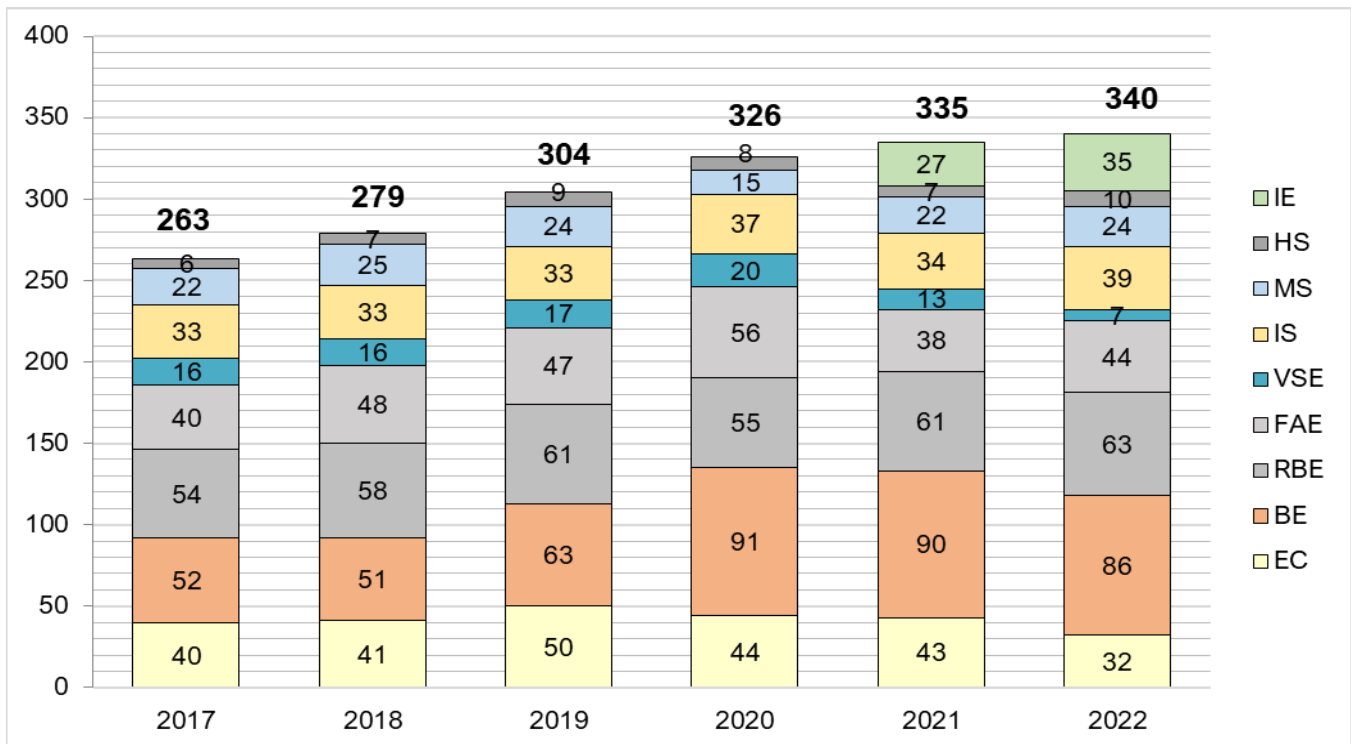
While our Early Childhood numbers are lower compared to the last four years, our home based (birth to three) numbers have increased. One challenge in providing appropriate services to Early Childhood students are the number of students in birth-to-three who require home based services, as this creates the need for our related services staff to drive to homes to provide service. As a result, staff must spend lengthy amounts of time driving, which takes away from time for service as provided in the school setting. Challenges that face EC providers includes the need for more 1:1 service, as it is difficult to be effective when working with small groups. We did not have an in-district Speech Language Pathologist for the 22-23 school year and contracted for a tele-therapist. This resulted in higher costs to the district.



## 2022 December Child Count: Resource Room Students

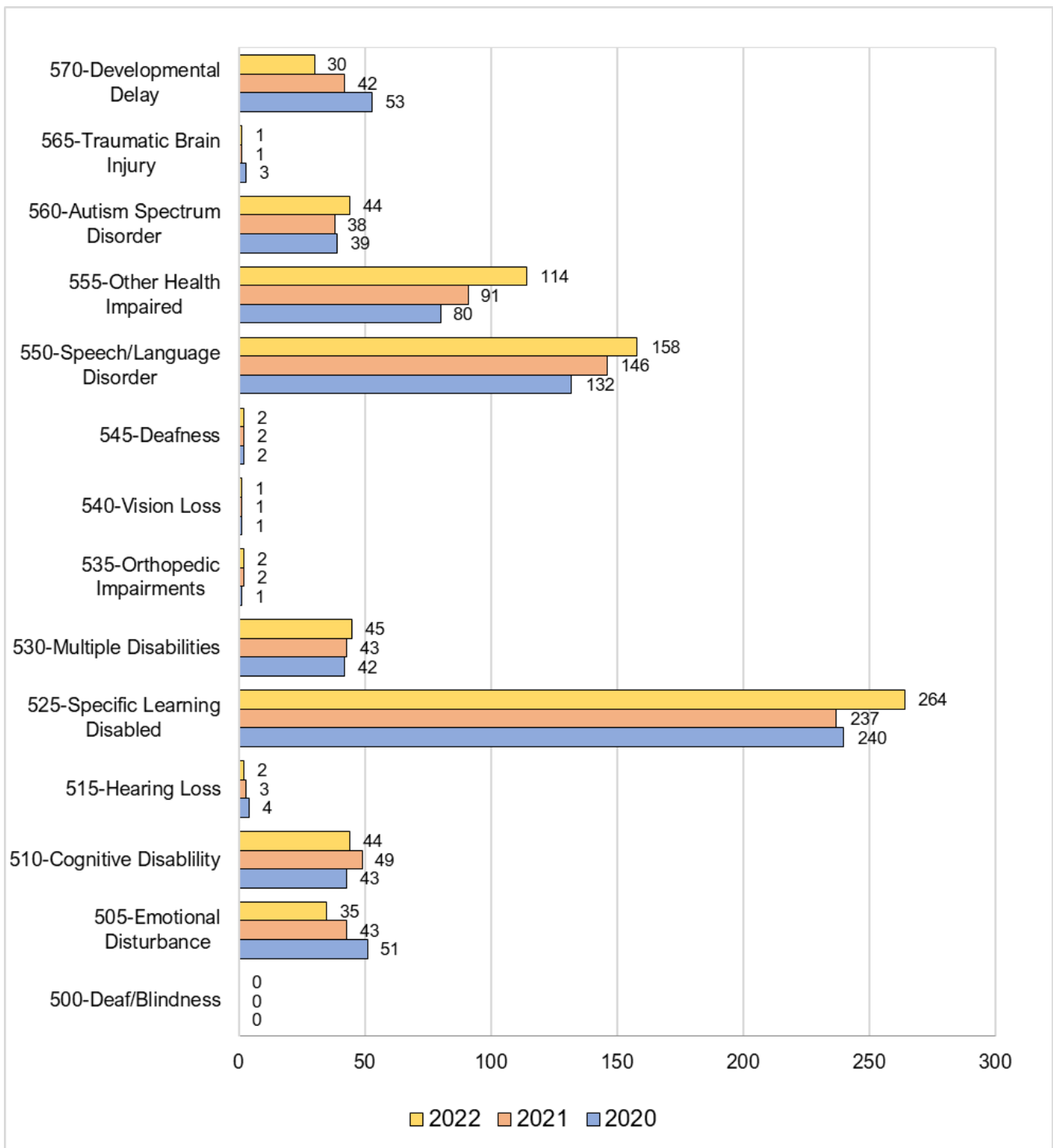


## 2022 December Child Count: Students Receiving Speech/Language Services





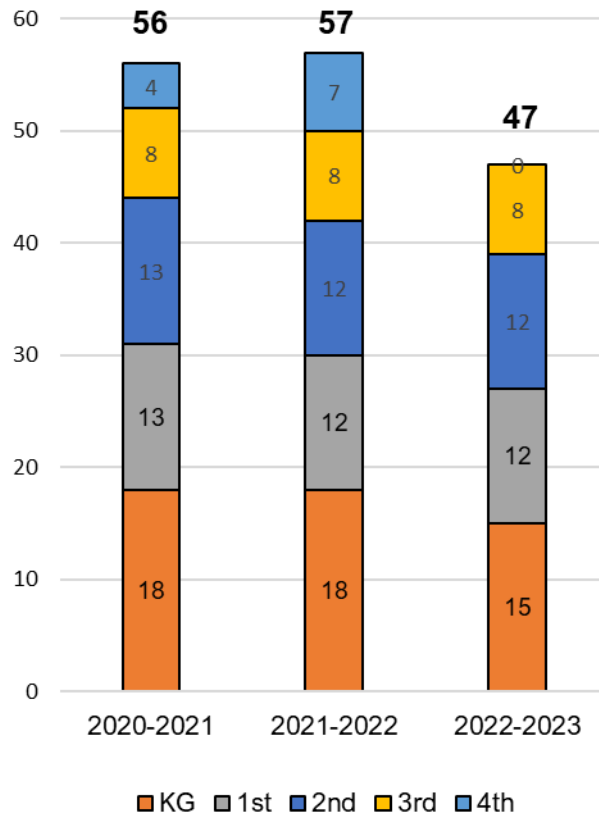
## 2022 December Child Count: Students by Disability Category





# TITLE I - READING

## Title I Students – Brandon Elementary



Currently, we employ 2 FTE Title I Tutors to support programming at Brandon Elementary School. Our Title I funds continue to be difficult to predict and our federal allocation is not determined until late spring each year. As a result, it is difficult to plan Title I services for the next year until the federal allocation has been determined. It is anticipated that the district's Title I allocation for 2023-2024 will remain consistent to the previous year or possibly rise a bit depending on our poverty rate.



# TITLE III - EL

## 2022–2023 EL Students

	Brandon Elementary	Inspiration Elementary	Intermediate School	Middle School	High School
Kindergarten	10	9			
Grade 1	6	7			
Grade 2	2	4			
Grade 3	6	10			
Grade 4	9	4			
Grade 5			4		
Grade 6			3		
Grade 7				5	
Grade 8				8	
Grade 9					14
Grade 10					7
Grade 11					10
Grade 12					2
<b>Totals</b>	<b>33</b>	<b>34</b>	<b>7</b>	<b>13</b>	<b>33</b>

The district employed three full-time EL teachers and two full-time educational assistants during the first semester and is adding an additional EA second semester in 22-23. This staff is serving 120 students between five school buildings for the 2022-2023 school year. This year we had an increase of 35 students in comparison to last year at this time. Future projections for students in need of EL services is hard to predict; however, due to our location to Sioux Falls, it is likely that we will continue to have increased growth in our EL student population. The projection below shows 137 students in 23-24, and this would be a 52 student increase from 21-22. The need for an additional teacher is also based on compliance with the Every Student Succeeds Act (ESSA). There are specific requirements in the law that prescribe the amount of service time that is provided to EL students by an “English as New Language” (ENL) certified teacher based on assessment results of a student’s English proficiency. The lower the English proficiency a student has based on assessment results on the ACCESS assessment, the greater amount of EL instruction the student will be required to receive. This means that the service time requirements determined by the law will impact our need for additional ENL endorsed teachers. We have had an increase in students who are new to country, and they require more support. Adding this teacher to the secondary level would be recommended.

## Projected Number of Students for 2023-2024 School Year

	Brandon Elementary	Inspiration Elementary	Intermediate School	Middle School	High School
Kindergarten	10	9			
Grade 1	10	9			
Grade 2	6	7			
Grade 3	2	4			
Grade 4	6	10			
Grade 5			13		
Grade 6			4		
Grade 7				3	
Grade 8				5	
Grade 9					8
Grade 10					14
Grade 11					7
Grade 12					10
<b>Totals</b>	<b>34</b>	<b>39</b>	<b>17</b>	<b>8</b>	<b>39</b>





Brandon  
Valley  
Activities  
Five Year Plan



2023-2024



2024-2025



2025-2026



2026-2027



2027-2028



**2023-2024**

- A. **High Jump Pit System** .....\$17,000  
*Rationale – It is the time for a new pit system for the High Jump event. We are starting to experience safety concerns with current system that we have in place.*
- B. **Hurdles and Hurdle Carts**.....\$30,000  
*Rationale – This will be the time that new hurdles/carts will be needed.*
- C. **Track resurfacing/Re-Lining**.....\$60,000  
*Rationale – This will be the likely year of the need for track re-lining and labeling due to the seasonal conditions effect on the track surface. There is substantial cracking in the surface of the track that requires some immediate patch work until this is completed.*
- D. **Sound System in Activity Center**.....\$40,000  
*Rationale – The system over the last two years has had numerous service calls that have created issues when hosting events in our activities center.*
- E. **Football/Track Storage**.....\$50,000  
*Rationale – Additional storage for equipment in track and football is needed. Currently, larger f/b pieces and track pole vault pits/hurdles are stored outside year-round. Getting these items inside will extend the life of the equipment and allow for a cleaner look during the off-season times.*
- F. **Head Girls Wrestling High School Coach**.....\$6,900  
*Rationale – With the adoption of Girls Wrestling as a sanctioned sport by the SDHSAA, To be able to effectively grow the sport and increase the number of female athletes into the sport, a head coach need to be hired to focus on the needs of the female wrestlers.*
- G. **Small Bleacher Systems**.....\$10,000  
*Rationale – The smaller bleacher systems will be utilized for the band during home football games to help with seating capacity issues. In addition, will provide seating in the long jump and pole vault pit areas. Currently we bring over bleachers from the tennis courts. This will save wear and tear from moving the current bleachers and the cost of renting equipment to move them.*

**2024-2025**

- A. **Activities Center Gym Floor** .....\$25,000  
*Rationale – This is the year for complete sanding of existing floor. Repaint/refinish this year.*
- B. **Javelin Runway**.....\$20,000  
*Rationale – This sport has been adopted by the SDHSAA, it is necessary for the safety and construct a legal throwing runway.*
- C. **Pole Vault Pit System**.....\$28,500  
*Rationale – It is the time for a new pit system for the Pole Vault event.*
- D. **High School Weight Room Addition** .....\$2,500,000  
*Rationale – The current weight room reaches capacity plus on a regular basis and additional space is needed for this important part of our athletic program. Additional storage for equipment in track and football is be needed.*
- E. **Middle School Assistant Coaches**.....\$12,000  
*Rationale – With the ever-increasing class sizes, numbers are very large in the sports of Cross Country, Football, Volleyball, and Basketball. A systematic addition of assistants needs to be implemented. Seven total positions (not all at once). Start with 1 Volleyball and 1 football coach this year. With Sioux Falls adding MS Soccer, we will be needing to process 2 MS soccer coaches also.*
- F. **Varsity Event Video Board/Streaming Coordinator**..... \$5,000-\$7,500  
*Rationale – The popularity of the live streaming and Alliance Channel 226 broadcasting has made this a major source of attention for Brandon valley activities. This person would be responsible to produce all areas related to broadcasts and Video Board operations, along with securing camera operators and other technicians. This SHOULD BE in conjunction with the Athletic Booster Club, who are able/willing to provide funds for these duties.*



**2025-2026**

- A. New UTV/Gator.....\$50,000**  
**Rationale** – The purchase of a UTV/Gator would assist in moving equipment safely throughout the complex. Many things need to be moved around the stadium that are bulky and awkward to move. The use of the golf cart does not allow for the safe transport of the bigger items throughout the stadium.

**2026-2027**

- A. Middle School Shed Modification .....\$25,000**  
**Rationale** – The middle school numbers of football averaging between 65-80 players per grade level have caused significant issues with changing facilities for football the football programs there is a constant struggle to manage the equipment of the players. The goal would be to add storage to the current shed and renovate the outside shed to be able to have 7<sup>th</sup> and 8<sup>th</sup> grade football players store equipment inside the storage facility. This would allow for all players to be in the same location, equipment to be taken care of, and athletes to be better supervised rather than having them in multiple locations.

**2027-2028**

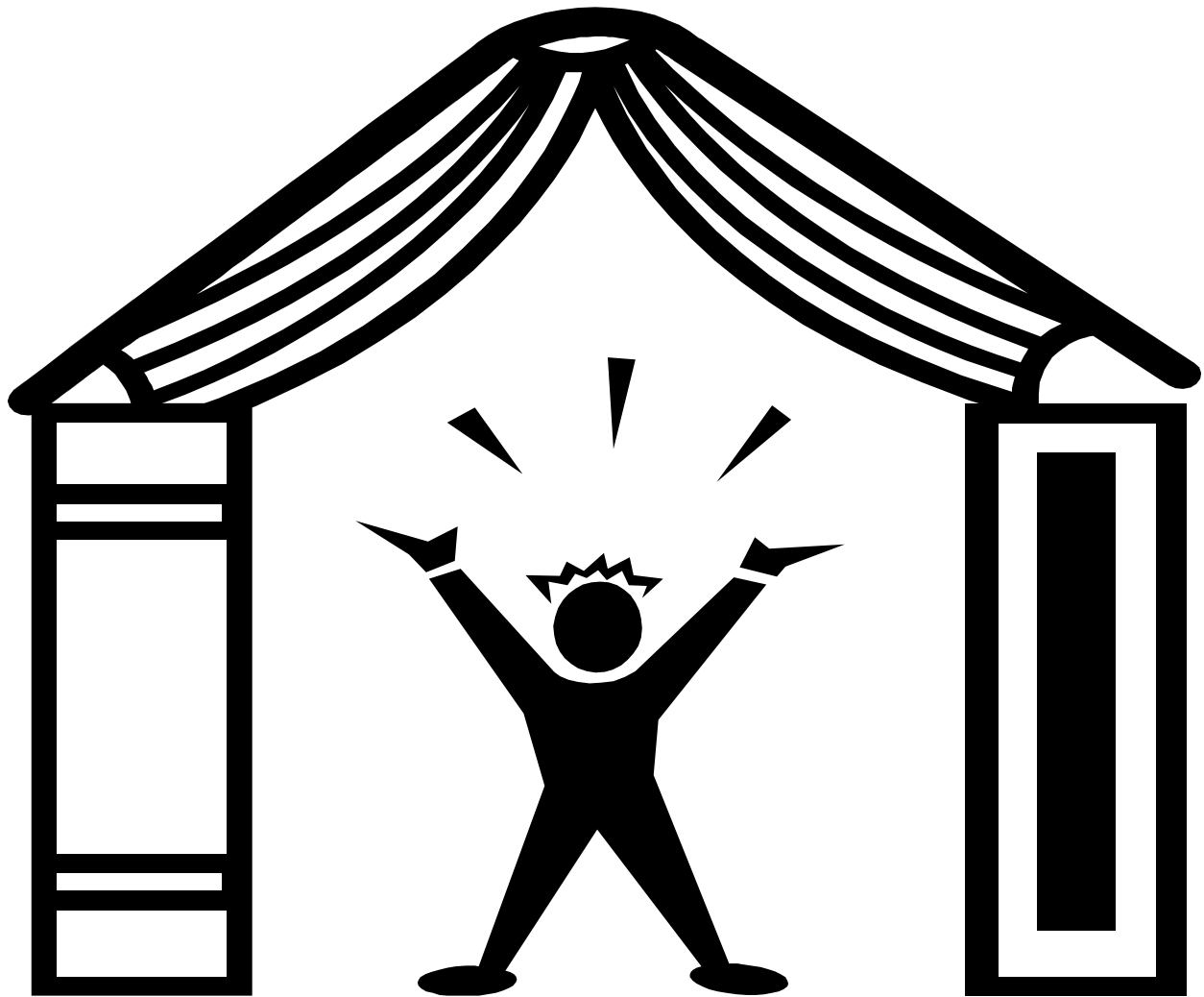
- B. Stadium Renovation .....\$5,000,000**  
**Rationale** – Press Box replacement is a needed addition to the athletic complex. The area needs to be larger and more functional than the current set-up. In addition to the regular season events for all its activities, Brandon hosts play-off games, band competitions, State soccer Championships, regional track meets, and State Track Meets. Currently, we are not always able to grant requests for the various media outlets that would like to cover all these events, game management, video and coaching boxes that are needed at this time. In addition, there are safety concerns with the current method of climbing a ladder to get to the crow's nest.
- B. Middle School Wrestling Room Expansion .....\$250,000**  
**Rationale** – The introduction of girls wrestling by the SDHSAA has created the need for expanded wrestling facilities within the District. We currently are seeing increased numbers at our middle school level in the both the boy's and girl's programs. The current facility is a converted classroom that at best should hold approximately 15 wrestlers. We are currently seeing numbers of 25-40 wrestlers. There are safety concerns with trying to manage that many wrestlers in such a small facility.

**\*\* Indoor Percussion, Indoor Color Guard, and Esports are becoming active and popular activities for our students. In addition, other middle schools near us are adding middle school soccer and dance. With Proposals to add these to the BVSD sponsored activities list are anticipated from staff members.**



# DISTRICT OPERATIONS

Five Year Plan  
2023 - 2028



PREPARING FOR THE FUTURE  
TY HENTSCHEL  
DISTRICT OPERATIONS MANAGER  
BRANDON VALLEY SCHOOL DISTRICT NO. 49-2



# DISTRICT OPERATIONS DEPARTMENT

## FY 2023-2024

### STAFF REQUEST:

23/24

#### Child Nutrition Services:

Rationale: Additional staff will be required as the District's student population increases.

#### Custodial [2]: 1 FTE

**\$50,000**

Rationale: Additional staff will be required as the District's student population increases and the Buildings age. One team member is needed at FAE. Enrollment projections indicate this school to be increasing capacity dramatically. The added team member will also alleviate some of the issues with finding substitutes.

#### Custodial [1]: 1 FTE

**\$50,000**

Rationale: The opening of the High School Addition necessitates the additional staff. Additional staff will be required as the District's student population increases, plant size grows, and buildings age.

#### Grounds [2]: 1 FTE

**\$50,000**

Rationale: The opening of the new Elementary necessitates the need. Additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playgrounds, etc.

#### Maintenance [1]: 1 FTE

**\$60,000**

Rationale: The opening of Inspiration Elementary and the High School Addition as well as the Construction of the New Elementary necessitates the additional staff. These new facilities add substantially to the physical plant size of the District. As the facilities age, additional maintenance will be required.

#### Transportation:

Rationale: Additional drivers will be required as the District's student population increases.

<b>BRANDON ELEMENTARY</b>	<b>\$470,000</b>
Other	20,000
Replace flooring in south tile gym	50,000
Replace north boiler - install secondary	260,000
Replace surfacing on northeast playground	140,000
<b>FRED ASSAM ELEMENTARY</b>	<b>\$185,000</b>
Construct additional parking on north side	140,000
Other	20,000
Repair/Replace dumpster enclosure area	25,000
<b>GROUPS</b>	<b>\$187,000</b>
Other	20,000
Purchase drop-salt spreader for UTV	6,500
Purchase equipment trailer	13,500
Purchase small equipment (push mowers, weed whips, etc.)	12,000
Purchase Tele-handler with attachments	135,000
<b>HIGH SCHOOL</b>	<b>\$492,000</b>
Add floor sink at second floor of Activities Center	12,000
Carpet & furnishings for Community Room	45,000
Caulk PAC wall joints	50,000
Other	20,000
Paint Auxiliary Gym	50,000
Remodel locker rooms in 1967 and 1974 bldg. - Phased	50,000
Replace interior band room door	8,000
Replace pneumatic controls with digital - phase I	25,000
Replace Roof at Commons	120,000
Replace split-system A/C unit in main I.T. server room	15,000
Replace split-system A/C unit in south I.T. closet	10,000
Replace tower mover in PAC	5,000
Sound System repair/upgrade in Activities Center	40,000
Upgrade HVAC Controls [HS]	42,000
<b>INSPIRATION ELEMENTARY</b>	<b>\$19,000</b>
Bike pad and rack on north side of Commons	4,000
Install intercom/alarm speakers on north side of building	5,000
Other	10,000



<b>INTERMEDIATE SCHOOL</b>		<b>\$35,000</b>
Install split-system A/C unit in I.T. server room	15,000	
Other	20,000	
<b>MIDDLE SCHOOL</b>		<b>\$300,000</b>
Other	20,000	
Re-caulk building exterior	20,000	
Repair/replace countertops at multiple locations	20,000	
Replace carpet - phased	180,000	
Replace curtain - East Gym	16,000	
Replace flush valves - phase IV	8,000	
Replace Stem-lab exterior door	7,000	
Replace two backboards - East Gym	7,000	
Upgrade BAS Controllers	22,000	
<b>PHYSICAL PLANT</b>		<b>\$717,000</b>
ADA compliance	5,000	
Concrete and asphalt repairs	150,000	
Contingency	100,000	
Exterior light-pole installation at Bus Loop [MS]	4,000	
Football/Track storage	50,000	
Install exterior light poles on north drive [BE]	40,000	
Install Pulse Meters for the BAS System - Multiple	12,000	
LED Lighting Upgrades	20,000	
License Revision for Maintenance Pro Software	5,000	
Modify Fire Alarm system - Multiple	7,000	
Print Shop operations	100,000	
Purchase custodial equipment	40,000	
Purchase folding chairs and racks [BE, FAE, RBE]	12,000	
Purchase four sets of smaller bleachers	12,000	
Resurface and stripe track at Complex	60,000	
Safety and Security	50,000	
Tennis court lighting renovation	50,000	
<b>ROBERT BENNIS ELEMENTARY</b>		<b>\$40,000</b>
Other	20,000	
Replace sound system in Gym	20,000	
<b>TRANSPORTATION</b>		<b>\$454,000</b>
Other	20,000	
Purchase maintenance truck with plow	50,000	
Purchase small tools	4,000	
Purchase two new buses - utilize rebates	180,000	
Purchase three non-bus passenger vehicles	165,000	
Replace main entry door on west side	9,000	
Replace undercarriage wash unit	8,000	
Upgrade Lighting to LED	18,000	
<b>VALLEY SPRINGS ELEMENTARY</b>		<b>\$50,000</b>
Interior plaster repair throughout bldg.	10,000	
Other	20,000	
Repair/Paint soffits on gym	20,000	
<b>TOTAL FY 2022-23</b>		<b>\$2,949,000</b>
<b>CHILD NUTRITION SERVICES</b>		<b>\$200,000</b>
Other	200,000	



# DISTRICT OPERATIONS DEPARTMENT

## FY 2024-2025

### STAFF REQUEST:

#### Child Nutrition Services:

Rationale: Additional staff will be required as the District's student population increases.

#### Transportation:

Rationale: Additional drivers will be required as the District's student population increases.

24/25

<b>BRANDON ELEMENTARY</b>	<b>\$552,000</b>
Other	20,000
Remodel south hallways, wall tile, paint etc.	80,000
Replace roof on north gym	80,000
Replace student lockers	72,000
Replace univents in south end	300,000
<b>ELEMENTARY SCHOOL - NEW</b>	<b>\$22,000,000</b>
New Elementary Construction	22,000,000
<b>FRED ASSAM ELEMENTARY</b>	<b>\$120,000</b>
Other	20,000
Replace VCT in Commons	100,000
<b>GROUNDS</b>	<b>\$195,000</b>
Other	50,000
Purchase riding mower	18,000
Purchase small equipment (push mowers, weed whips, etc.)	12,000
Purchase tow-behind articulating boom lift	45,000
Replace Tool-Cat Utility Work Machine	70,000
<b>HIGH SCHOOL</b>	<b>\$842,000</b>
Other	20,000
Refinish Activities Center gym floor	30,000
Remodel locker rooms in 1967 and 1974 bldg. - Phased	50,000
Renovate Ag and Industrial Arts areas - Inc. restrooms and heat	550,000
Replace interior Common's fire doors	20,000
Replace interior wood doors at Ag shop	12,000
Replace interior wood doors at PAC	22,000
Replace pneumatic controls with digital - phase II	25,000
Replace VCT flooring in corridors of Activity Center	28,000
Upgrade lighting & dimming system in PAC	50,000
Upgrade lighting in Activities Center and Aux Gym to LED	20,000
Upgrade lighting in Library to LED	15,000
<b>INSPIRATION ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>INTERMEDIATE SCHOOL</b>	<b>\$34,000</b>
Other	20,000
Replace Kitchen exterior door	14,000
<b>MIDDLE SCHOOL</b>	<b>\$430,000</b>
Other	20,000
Renovate old office area	40,000
Replace carpet - phased	180,000
Replace northwest exterior doors	15,000
Replace RTU 1	150,000
Upgrade football field scoreboard	25,000
<b>PHYSICAL PLANT</b>	<b>\$500,000</b>
ADA compliance	5,000
Concrete and asphalt repairs	150,000
Construct Javelin Runway	20,000
Contingency	100,000
Exterior light-pole upgrades - HID to LED [HS] - Phase I	15,000
LED Lighting Upgrades	20,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000



<b>ROBERT BENNIS ELEMENTARY</b>		<b>\$75,000</b>
Other	20,000	
Replace north Gym Doors	12,000	
Replace receiving room door	9,000	
Upgrade BAS Controllers	22,000	
Upgrade lighting in Gym and Commons to LED	12,000	
<b>TRANSPORTATION</b>		<b>\$4,460,000</b>
Construct additional Satellite facility	4,000,000	
Other	20,000	
Purchase maintenance truck with plow	50,000	
Purchase two new buses	280,000	
Purchase two non-bus passenger vehicles	110,000	
<b>VALLEY SPRINGS ELEMENTARY</b>		<b>\$107,000</b>
Other	20,000	
Replace carpet in band room	12,000	
Replace roof on original building	40,000	
Replace RTU 1	35,000	
<b>TOTAL FY 2022-23</b>		<b>\$29,335,000</b>
<b>CHILD NUTRITION SERVICES</b>		<b>\$50,000</b>
Other	50,000	



# DISTRICT OPERATIONS DEPARTMENT

## FY 2025-2026

### STAFF REQUEST:

**Child Nutrition Services: 2FTE/3 Part-time Hourly Positions** **\$120,000**

Rationale: The opening of the new Elementary School necessitates the additional staff. Additional staff will be required as the District's student population increases.

**Custodial: 4 FTE** **\$200,000**

Rationale: The opening of the new Elementary School necessitates the additional staff. Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

**Transportation:**

Rationale: Additional drivers will be required as the District's student population increases.

**Transportation: 1 FTE** **\$60,000**

Rationale: An Assistant Director is necessary to accommodate continuous growth in the Transportation Department - with increasing student ridership projected to be larger than all elementary schools combined or the Intermediate and Middle Schools Combined. This added position would support our Transportation Department's responsibilities of driver coordination, routing/planning, documentation, staff and parent communications, conduct management, etc. Adding an Assistant Director would improve the safety, communication, and efficiency of our Transportation Department.

<b>BRANDON ELEMENTARY</b>		<b>\$292,000</b>
Other	20,000	
Remodel former band room and ECH space	200,000	
Replace roof on south wood gym	72,000	
<b>ELEMENTARY SCHOOL - NEW</b>		<b>\$20,000</b>
Opening of New Elementary	20,000	
<b>FRED ASSAM ELEMENTARY</b>		<b>\$104,000</b>
Other	20,000	
Refinish Gym Floor	22,000	
Replace remaining VCT	50,000	
Upgrade lighting in Gym and Commons to LED	12,000	
<b>GROUNDS</b>		<b>\$223,000</b>
Other	50,000	
Purchase parking lot sweeper	75,000	
Purchase riding mowers	36,000	
Purchase small equipment (push mowers, weed whips, etc.)	12,000	
Purchase UTV for new school	50,000	
<b>HIGH SCHOOL</b>		<b>\$2,063,000</b>
Other	20,000	
Remodel locker rooms in 1967 and 1974 bldg. - Phased	50,000	
Replace carpet and flooring in North Addition	60,000	
Replace Common's floor tile	110,000	
Replace main switchgear [Fuse to Breaker]	200,000	
Replace pneumatic controls with digital - phase III	25,000	
Replace roof at Library	80,000	
Upgrade lighting in Commons to LED	18,000	
Weight Room Addition	1,500,000	
<b>INSPIRATION ELEMENTARY</b>		<b>\$20,000</b>
Other	20,000	
<b>INTERMEDIATE SCHOOL</b>		<b>\$20,000</b>
Other	20,000	
<b>MIDDLE SCHOOL</b>		<b>\$120,000</b>
Facility Review Process - Enrollment projections/90% capacity trigger	0	
Other	20,000	
Replace VCT in multiple rooms	100,000	



<b>PHYSICAL PLANT</b>		<b>\$530,000</b>
ADA compliance	5,000	
Concrete and asphalt repairs	150,000	
Contingency	100,000	
Exterior light-pole upgrades - HID to LED [HS] - Phase II	15,000	
LED Lighting Upgrades	20,000	
Print Shop operations	100,000	
Purchase custodial equipment	40,000	
Purchase UTV/Gator	50,000	
Safety and Security	50,000	
<b>ROBERT BENNIS ELEMENTARY</b>		<b>\$120,000</b>
Other	20,000	
Replace VCT in Commons	100,000	
<b>TRANSPORTATION</b>		<b>\$960,000</b>
Other	20,000	
Purchase maintenance truck with plow	50,000	
Purchase two new buses	280,000	
Purchase two non-bus passenger vehicles	110,000	
Replace parking lot and install new on south side	500,000	
<b>VALLEY SPRINGS ELEMENTARY</b>		<b>\$20,000</b>
Other	20,000	
<b>TOTAL FY 2022-23</b>		<b>\$4,492,000</b>
<b>CHILD NUTRITION SERVICES</b>		<b><u>\$50,000</u></b>
Other	50,000	



# DISTRICT OPERATIONS DEPARTMENT FY 2026-2027

## STAFF REQUEST:

### Child Nutrition Services:

Rationale: Additional staff will be required as the District's student population increases.

### Transportation:

Rationale: Additional drivers will be required as the District's student population increases.

26/27

<b>BRANDON ELEMENTARY</b>	<b>\$370,000</b>
Other	20,000
Replace glass block & windows in 1957 and 1960 south wing	250,000
Replace VCT in Commons	100,000
<b>ELEMENTARY SCHOOL - NEW</b>	<b>\$20,000</b>
Other	20,000
<b>FRED ASSAM ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>GROUNDS</b>	<b>\$80,000</b>
Other	50,000
Purchase riding mower	18,000
Purchase small equipment (push mowers, weed whips, etc.)	12,000
<b>HIGH SCHOOL</b>	<b>\$195,000</b>
Other	20,000
Remodel locker rooms in 1967 and 1974 bldg. - Phased	50,000
Replace pneumatic controls with digital - phase IV	25,000
Replace VCT flooring in science classrooms	100,000
<b>INSPIRATION ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>INTERMEDIATE SCHOOL</b>	<b>\$20,000</b>
Other	20,000
<b>INTERMEDIATE SCHOOL SOUTH - NEW</b>	<b>\$24,000,000</b>
New Intermediate School Construction	24,000,000
<b>MIDDLE SCHOOL</b>	<b>\$290,000</b>
Addition or Construction of new Facility Discussion	0
Other	20,000
Upgrade lighting in Gyms and Commons to LED	20,000
Wrestling Room Expansion	250,000
<b>PHYSICAL PLANT</b>	<b>\$5,505,000</b>
ADA compliance	5,000
Complex/Stadium Renovation	5,000,000
Concrete and asphalt repairs	150,000
Contingency	100,000
Exterior light-pole upgrades - HID to LED [MS]	15,000
LED Lighting Upgrades	20,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Replace Central Office carpet	25,000
Safety and Security	50,000
<b>ROBERT BENNIS ELEMENTARY</b>	<b>\$70,000</b>
Other	20,000
Replace remaining VCT	50,000
<b>TRANSPORTATION</b>	<b>\$410,000</b>
Other	20,000
Purchase two new buses	280,000
Purchase two non-bus passenger vehicles	110,000
<b>VALLEY SPRINGS ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>TOTAL FY 2022-23</b>	<b>\$31,020,000</b>

## CHILD NUTRITION SERVICES

Other 50,000

\$50,000

26/27



# DISTRICT OPERATIONS DEPARTMENT

## FY 2027-2028

### STAFF REQUEST:

**Child Nutrition Services: 2FTE/3 Part-time Hourly Positions** **\$120,000**

Rationale: The opening of the new Intermediate School necessitates the additional staff. Additional staff will be required as the District's student population increases.

**Custodial: 4 FTE** **\$200,000**

Rationale: The opening of the new Intermediate School necessitates the additional staff. Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

**Transportation:**

Rationale: Additional drivers will be required as the District's student population increases.

<b>BRANDON ELEMENTARY</b>	<b>\$140,000</b>
Other	20,000
Replace remaining VCT	100,000
Upgrade lighting in Gyms and Commons to LED	20,000
<b>ELEMENTARY SCHOOL - NEW</b>	<b>\$20,000</b>
Other	20,000
<b>FRED ASSAM ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>GROUNDS</b>	<b>\$80,000</b>
Other	50,000
Purchase riding mower	18,000
Purchase small equipment (push mowers, weed whips, etc.)	12,000
<b>HIGH SCHOOL</b>	<b>\$720,000</b>
Other	20,000
Remodel locker rooms in 1967 and 1974 bldg. - Phased	50,000
Remodel north addition-upstairs and downstairs	500,000
Replace carpet in south side of main building	150,000
<b>INSPIRATION ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>INTERMEDIATE SCHOOL</b>	<b>\$40,000</b>
Other	20,000
Upgrade lighting in Gym and Commons to LED	20,000
<b>INTERMEDIATE SCHOOL SOUTH - NEW</b>	<b>\$20,000</b>
Opening New Intermediate School	20,000
<b>MIDDLE SCHOOL</b>	<b>\$15,020,000</b>
Construction of new Facility or Addition	15,000,000
Other	20,000
<b>PHYSICAL PLANT</b>	<b>\$465,000</b>
ADA compliance	5,000
Concrete and asphalt repairs	150,000
Contingency	100,000
LED Lighting Upgrades	20,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000
<b>ROBERT BENNIS ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>TRANSPORTATION</b>	<b>\$410,000</b>
Other	20,000
Purchase two new buses	280,000
Purchase two non-bus passenger vehicles	110,000
<b>VALLEY SPRINGS ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>TOTAL FY 2022-23</b>	<b>\$16,995,000</b>
<b>CHILD NUTRITION SERVICES</b>	<b>\$50,000</b>
Other	50,000

27/28

27/28