



Brandon Valley School
District #49~2

2025~30

Five Year Plan

BRANDON VALLEY SCHOOL DISTRICT 49-2
CAPITAL OUTLAY FUND PROJECTIONS
12/31/2024

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
District Valuations (3%/yr Increase)	\$4,044,402,618	\$4,165,000,000	\$4,300,000,000	\$4,450,000,000	\$4,600,000,000	\$4,750,000,000
Projected Mill Levies	2.34 (Max)	2.25 (Max)	2.15 (Max)	2.05 (Max)	1.95 (Max)	1.85 (Max)
Revenue Generated By Above Mill Levies	\$9,130,000.00	\$9,600,000.00	\$9,700,000.00	\$9,800,000.00	\$9,900,000.00	\$10,000,000.00
Use of Fund Balance Cash	0.00	0.00	0.00	0.00	4,500,000.00	4,000,000.00
Other Revenue	<u>495,000.00</u>	<u>350,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>150,000.00</u>	<u>350,000.00</u>
TOTAL	\$9,625,000.00	\$9,950,000.00	\$9,850,000.00	\$9,950,000.00	\$14,550,000.00	\$14,350,000.00
Less: Debt Service	(541,000.00)	(2,400,000.00)	(3,050,000.00)	(3,050,000.00)	(3,050,000.00)	(3,050,000.00)
Major Textbook Adoption	(547,000.00)	(430,000.00)	(200,000.00)	(100,000.00)	(1,200,000.00)	(100,000.00)
Library Book Purchases	(50,000.00)	(50,000.00)	(50,000.00)	(55,000.00)	(55,000.00)	(55,000.00)
High School 1:1 Initiative	0.00	(1,400,000.00)	0.00	0.00	0.00	(1,400,000.00)
Middle School 1:1 Initiative	0.00	0.00	(650,000.00)	0.00	0.00	0.00
BVIS 1:1 Initiative	0.00	0.00	0.00	(650,000.00)	0.00	0.00
Additional Tech Purchases	(150,000.00)	(150,000.00)	(150,000.00)	(200,000.00)	(200,000.00)	(200,000.00)
Technology Purchases (Replacement)	(400,000.00)	(500,000.00)	(350,000.00)	(350,000.00)	(350,000.00)	(350,000.00)
SmartBoard Replacement	0.00	(300,000.00)	(250,000.00)	(350,000.00)	(250,000.00)	0.00
Classroom Furnishings/Equipment	(600,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)	(200,000.00)
Transportation/Vehicle Purchases	(495,000.00)	(500,000.00)	(500,000.00)	(500,000.00)	(500,000.00)	(500,000.00)
Copier Leases	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
Transfer to General Fund	(1,500,000.00)	(1,500,000.00)	(1,750,000.00)	(1,850,000.00)	(1,850,000.00)	(1,850,000.00)
Other "Major" Building Projects	0.00	0.00	0.00	0.00	(5,300,000.00)	(4,700,000.00)
Reserve for Future Building Needs	<u>(4,050,000.00)</u>	<u>(900,000.00)</u>	<u>(1,200,000.00)</u>	<u>(1,200,000.00)</u>	<u>0.00</u>	<u>(500,000.00)</u>
Amount Available for District Needs	<u>\$1,192,000.00</u>	<u>\$1,570,000.00</u>	<u>\$1,450,000.00</u>	<u>\$1,395,000.00</u>	<u>\$1,545,000.00</u>	<u>\$1,345,000.00</u>
Estimated Unreserved Capital Outlay Fund Balance @ Year End	\$6,200,000	\$7,100,000	\$8,400,000	\$9,700,000	\$5,200,000	\$1,700,000
Reflects a 2% cap on Revenue Growth Curriculum Adoption	Social Studies	Science	Fine Arts	P.E./Health/Swing	ELA	ELL

Brandon Valley School District 49-2
General Fund Projections
12/31/2024

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
Total Revenues (FY 2025 - Budgeted) (FY 2026-30 Prior Year Projected)	\$40,990,000	\$41,375,000	\$42,730,000	\$44,365,000	\$45,840,000	\$47,920,000
Additional Funding from Student						
Enrollment Increase (1)	385,000	675,000	385,000	550,000	805,000	625,000
State Aid Increase (2)		480,000	800,000	825,000	1,275,000	1,340,000
Other Revenue Equalization		200,000	200,000	0	0	0
Increased Capital Outlay "Flexibility"		0	250,000	100,000	0	0
Total Revenues	<u>\$41,375,000</u>	<u>\$42,730,000</u>	<u>\$44,365,000</u>	<u>\$45,840,000</u>	<u>\$47,920,000</u>	<u>\$49,885,000</u>
Total Expenditures (FY 2025 - Budgeted) (FY 2026-30 Prior Year Projected)	\$40,915,000	\$40,915,000	\$42,875,000	\$44,970,000	\$46,545,000	\$48,345,000
Salary Increases (3)		850,000	575,000	600,000	900,000	925,000
Benefits Increases		250,000	300,000	325,000	325,000	350,000
Early Retirement Expenses		125,000	70,000	0	0	0
Savings From Retirees		(115,000)	(100,000)	(100,000)	(100,000)	(100,000)
Additional Staff		750,000	750,000	600,000	600,000	650,000
Other (Supplies, P/C Insurance, Utilities, etc.)		100,000	100,000	100,000	75,000	75,000
Operational Costs of Additional Buildings		0	400,000	50,000	0	0
Total Expenditures	<u>\$40,915,000</u>	<u>\$42,875,000</u>	<u>\$44,970,000</u>	<u>\$46,545,000</u>	<u>\$48,345,000</u>	<u>\$50,245,000</u>
Budget Surplus/(Deficit)	\$460,000	(\$145,000)	(\$605,000)	(\$705,000)	(\$425,000)	(\$360,000)
Estimated Fund Balance @ year end	\$8,700,000	\$8,800,000	\$8,500,000	\$8,100,000	\$8,000,000	\$8,000,000
	21%	21%	19%	17%	17%	16%

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	115	90	50	70	100	75
Total Enrollment	5,132	5,222	5,272	5,342	5,442	5,517
(2) State Aid % Increases	4.00%	1.25%	2.00%	2.00%	3.00%	3.00%
(3) Salary % Increases	4.25%	3.00%	2.00%	2.00%	3.00%	3.00%
(4) Benefits % Increases(Health, Dental, W/C)	3.00%	5.00%	6.00%	6.00%	6.00%	6.00%
Per Student Allocation	\$7,405	\$7,498	\$7,650	\$7,803	\$8,037	\$8,278

Brandon Valley School District 49-2
Special Education Fund Projections
12/31/2024

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>	<u>2027-28</u>	<u>2028-29</u>	<u>2029-30</u>
Total Revenues (FY 2025 - Budgeted) (FY 2026-30 Prior Year Projected)	\$10,477,000	\$10,562,000	\$11,572,000	\$12,297,000	\$12,932,000	\$13,757,000
Additional Funding from Student						
Enrollment Increase (1)		800,000	350,000	350,000	350,000	350,000
State Aid Increase (2)		110,000	175,000	185,000	275,000	275,000
Mill Levy in Excess of Minimum		100,000	100,000	100,000	100,000	100,000
"Rebase" of Funding Categories		0	100,000	0	100,000	0
Other Revenue Increases/(Decreases)	85,000	0	0	0	0	0
Total Revenues	<u>\$10,562,000</u>	<u>\$11,572,000</u>	<u>\$12,297,000</u>	<u>\$12,932,000</u>	<u>\$13,757,000</u>	<u>\$14,482,000</u>
Total Expenditures (FY 2025 - Budgeted) (FY 2026-30 Prior Year Projected)	\$10,977,000	\$10,892,000	\$11,287,000	\$11,907,000	\$12,607,000	\$13,442,000
Salary Increases (3)		175,000	120,000	125,000	190,000	200,000
Benefits Increases		50,000	65,000	65,000	70,000	75,000
Savings from Retirees		(70,000)	0	0	0	0
Expense Reductions	(85,000)	(100,000)	(50,000)	0	0	0
Additional Staff		240,000	360,000	360,000	400,000	500,000
Other (Supplies, Materials, Placements, etc.)		100,000	125,000	150,000	175,000	200,000
Total Expenditures	<u>\$10,892,000</u>	<u>\$11,287,000</u>	<u>\$11,907,000</u>	<u>\$12,607,000</u>	<u>\$13,442,000</u>	<u>\$14,417,000</u>
Budget Surplus/(Deficit)	(\$330,000)	\$285,000	\$390,000	\$325,000	\$315,000	\$65,000
Estimated Fund Balance @ year end	\$700,000 6%	\$950,000 8%	\$1,350,000 11%	\$1,700,000 13%	\$2,000,000 15%	\$2,000,000 14%

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	44	45	50	50	50	45
(2) State Aid % Increases	4.00%	1.25%	2.00%	2.00%	3.00%	3.00%
(3) Salary % Increases	4.25%	3.00%	2.00%	2.00%	3.00%	3.00%
(4) Benefits % Increases	3.00%	5.00%	6.00%	6.00%	6.00%	6.00%

BRANDON VALLEY SCHOOL DISTRICT 49-2
Additional Staffing Requests
2025-26

General Fund

1.5 F.T.E.	ELL Teachers	\$120,000	
1.0 F.T.E.	District Elementary Behavior Room	145,000	
1.0 F.T.E.	Brandon Elementary Teacher	80,000	
0.5 F.T.E.	Brandon Elementary ELL Educational Assistant	21,000	
1.0 F.T.E.	Robert Bennis 2nd Grade Teacher	80,000	
0.5 F.T.E.	Robert Bennis Elementary Nurse	35,000	
0.5 F.T.E.	Fred Assam Elementary Nurse	35,000	
1.0 F.T.E.	Fred Assam Elementary 1st Grade Teacher	80,000	
1.0 F.T.E.	Fred Assam Elementary Educational Assistant	42,000	
0.5 F.T.E.	Inspiration Elementary School Nurse	35,000	
3.0 F.T.E.	Inspiration Elementary Teachers	240,000	
1.0 F.T.E.	Inspiration Elementary Educational Assistant	42,000	
0.5 F.T.E.	Inspiration Elementary ELL Educational Assistant	21,000	
1.5 F.T.E.	BVIS Educational Assistants	63,000	
1.0 F.T.E.	BVIS Instructional Coach/Teacher	80,000	
0.5 F.T.E.	BVIS Administrative Assistant	21,000	
1.0 F.T.E.	BVMS Science Teacher	80,000	
1.0 F.T.E.	BVMS Social Studies Teacher	80,000	
0.5 F.T.E.	BVMS Band/Music Teacher	15,000	
0.5 F.T.E.	BVMS Administrative Assistant	21,000	
1.0 F.T.E.	BVMS Tier 2 Program Educational Assistant	42,000	
0.5 F.T.E.	BVHS Band/Music Teacher	15,000	
0.5 F.T.E.	BVHS Spanish Teacher	40,000	
1.0 F.T.E.	BVHS FACS Teacher	80,000	
	BVHS Increase Activities Director to 12-month position	11,000	
	Activities: 3 BVMS Coaches	9,000	
	Activities: Assistant Girls Wrestling Coach	5,000	
	Activities: Assistant Dance Coach	5,000	
	Activities: Video Board/Streaming Coordinator	12,000	
1.0 F.T.E.	Operations: BVHS Custodian	60,000	
0.5 F.T.E.	Operations: District Maintenance	30,000	
0.5 F.T.E.	Operations: Assistant Transportation Director	75,000	
	<i>Total General Fund Staffing Requests</i>		\$1,720,000

Special Education Fund

2.0 F.T.E.	Special Education Teachers	\$160,000	
2.0 F.T.E.	Special Education Educational Assistants	84,000	
1.0 F.T.E.	Speech/Language Pathologist	80,000	
2.0 F.T.E.	ASL Interpreters	90,000	
	<i>Total Special Education Staffing Requests</i>		\$414,000
	<i>Grand Total</i>		<u>\$2,134,000</u>

BRANDON VALLEY SCHOOL DISTRICT 49-2
ADDITIONAL STAFF
1996-2024

Year: 1996-97	(+28 Students)	Position	Amount	
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				\$134,000.00
Year: 1997-98	(+48 Students)	Position	Amount	
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				\$150,000.00
Year: 1998-99	(+112 Students)	Position	Amount	
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				\$107,500.00
Year: 1999-00	(+67 Students)	Position	Amount	
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				\$308,000.00
Year : 2000-01	(+36 Students)	Position	Amount	
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				\$60,500.00
Year: 2001-02	(+44 Students)	Position	Amount	
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				\$75,800.00
Year: 2002-03	(+31 Students)	Position	Amount	
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				\$139,300.00

BRANDON VALLEY SCHOOL DISTRICT 49-2
ADDITIONAL STAFF
1996-2024

<u>Year: 2003-04</u>	<u>(+40 Students)</u>	<u>Position</u>	<u>Amount</u>	
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	
Total 2003-04				\$328,200.00
<u>Year: 2004-05</u>	<u>(+109 Students)</u>	<u>Position</u>	<u>Amount</u>	
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	
Total 2004-05				\$298,400.00
<u>Year: 2005-06</u>	<u>(+52 Students)</u>	<u>Position</u>	<u>Amount</u>	
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	
Total 2005-06				\$318,000.00
<u>Year: 2006-07</u>	<u>(+123 Students)</u>	<u>Position</u>	<u>Amount</u>	
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	
Total 2006-07				\$431,000.00

BRANDON VALLEY SCHOOL DISTRICT 49-2
ADDITIONAL STAFF
1996-2024

Year: 2007-08	(+110 Students)	Position	Amount	
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	
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			Total 2007-08	\$500,000.00
Year: 2008-09	(+60 Students)	Position	Amount	
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	
			<hr/>	
			Total 2008-09	\$360,000.00
Year: 2009-10	(+130 Students)	Position	Amount	
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	
			<hr/>	
			Total 2009-10	\$1,104,000.00
Year: 2010-11	(+73 Students)	Position	Amount	
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	
			<hr/>	
			Total 2010-11	\$353,000.00

BRANDON VALLEY SCHOOL DISTRICT 49-2
ADDITIONAL STAFF
1996-2024

Year: 2011-12	(+75 Students)	Position	Amount	
(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				(\$29,000.00)
Year: 2012-13	(+106 Students)	Position	Amount	
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				\$555,000.00
Year: 2013-14	(+99 Students)	Position	Amount	
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				\$828,000.00
Year: 2014-15	(+55 Students)	Position	Amount	
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	
Total 2014-15				\$706,000.00

BRANDON VALLEY SCHOOL DISTRICT 49-2
ADDITIONAL STAFF
1996-2024

Year: 2015-16	(+138 Students)	Amount	
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	
	Total 2015-16		\$841,200.00
Year: 2016-17	(+154 Students)	Amount	
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	
	Total 2016-17		\$344,200.00
Year: 2017-18	(+125 Students)	Amount	
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	
	Total 2017-18		\$705,000.00
Year: 2018-19	(+193 Students)	Amount	
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	
	Total 2018-19		\$754,750.00

BRANDON VALLEY SCHOOL DISTRICT 49-2
ADDITIONAL STAFF
1996-2024

Year: 2019-20	(+175 Students)	Amount	
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)	
		Total 2019-20	\$893,000.00
Year: 2020-21	(+255 Students)	Amount	
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	
		Total 2020-21	\$745,000.00
Year: 2021-22	(+185 Students)	Amount	
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	
		Total 2021-22	\$2,143,600.00

BRANDON VALLEY SCHOOL DISTRICT 49-2
ADDITIONAL STAFF
1996-2024

<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	
		Total 2022-23	\$1,387,400.00
<u>Year: 2023-24</u>	(+35 Students)	<u>Amount</u>	
1.0 FTE	District ELL Teacher	75,000.00	
1.0 FTE	BVHS ELA Teacher	75,000.00	
1.0 FTE	BVHS Science Teacher	75,000.00	
1.0 FTE	BVMS Math Teacher	75,000.00	
1.0 FTE	BVIS Science Teacher	75,000.00	
1.0 FTE	BVIS Social Studies Teacher	75,000.00	
1.0 FTE	RBE 2nd Grade Teacher	75,000.00	
3.0 FTE	Special Education Elementary Teachers	225,000.00	
1.0 FTE	District Maintenance	49,000.00	
5.0 FTE	Special Education Educational Assistant	175,000.00	
	BVMS Assistant Football Coach	3,000.00	
	BVMS Assistant Volleyball Coach	2,800.00	
		Total 2023-24	\$979,800.00
<u>Year: 2024-25</u>	(+114 Students)	<u>Amount</u>	
2.0 FTE	BE Attendance Advocate	\$150,000.00	
.5 FTE	Special Education Assistant Director	\$50,000.00	
1.0 FTE	Speech/Language Pathologist Assistant	\$60,000.00	
1.0 FTE	BVHS Special Education Teacher	\$75,000.00	
1.0 FTE	RBE Special Education Teacher	\$75,000.00	
5.0 FTE	Special Education Educational Assistants	\$175,000.00	
	BVHS Assistant Marching Band (10%)	\$4,618.00	
	BVMS Band (7.5%)	\$3,463.00	
	Head Girls Wrestling Coach	\$8,744.00	
	Speech/Language Additional 15 days	\$6,094.00	
	ECH Coordinator Additional 10 days	\$4,430.00	
	FAE Custodial	\$50,000.00	
(.5 FTE)	VSE Assistant Principal	(\$50,000.00)	
(1.0 FTE)	Speech/Language Pathologist	(\$75,000.00)	
(1.0 FTE)	VSE Kindergarten Teacher	(\$75,000.00)	
(1.0 FTE)	VSE 4th Grade Teacher	(\$75,000.00)	
(1.0 FTE)	Regular Ed Educational Assisant (BVIS)	(\$35,000.00)	
(2.0 FTE)	Custodian (VSE)	(\$100,000.00)	
(1.0 FTE)	Administrative Assistant (VSE)	(\$40,000.00)	
		Total 2024-25	\$212,349.00
Grand Total 1996-2025			<u>\$15,733,999.00</u>

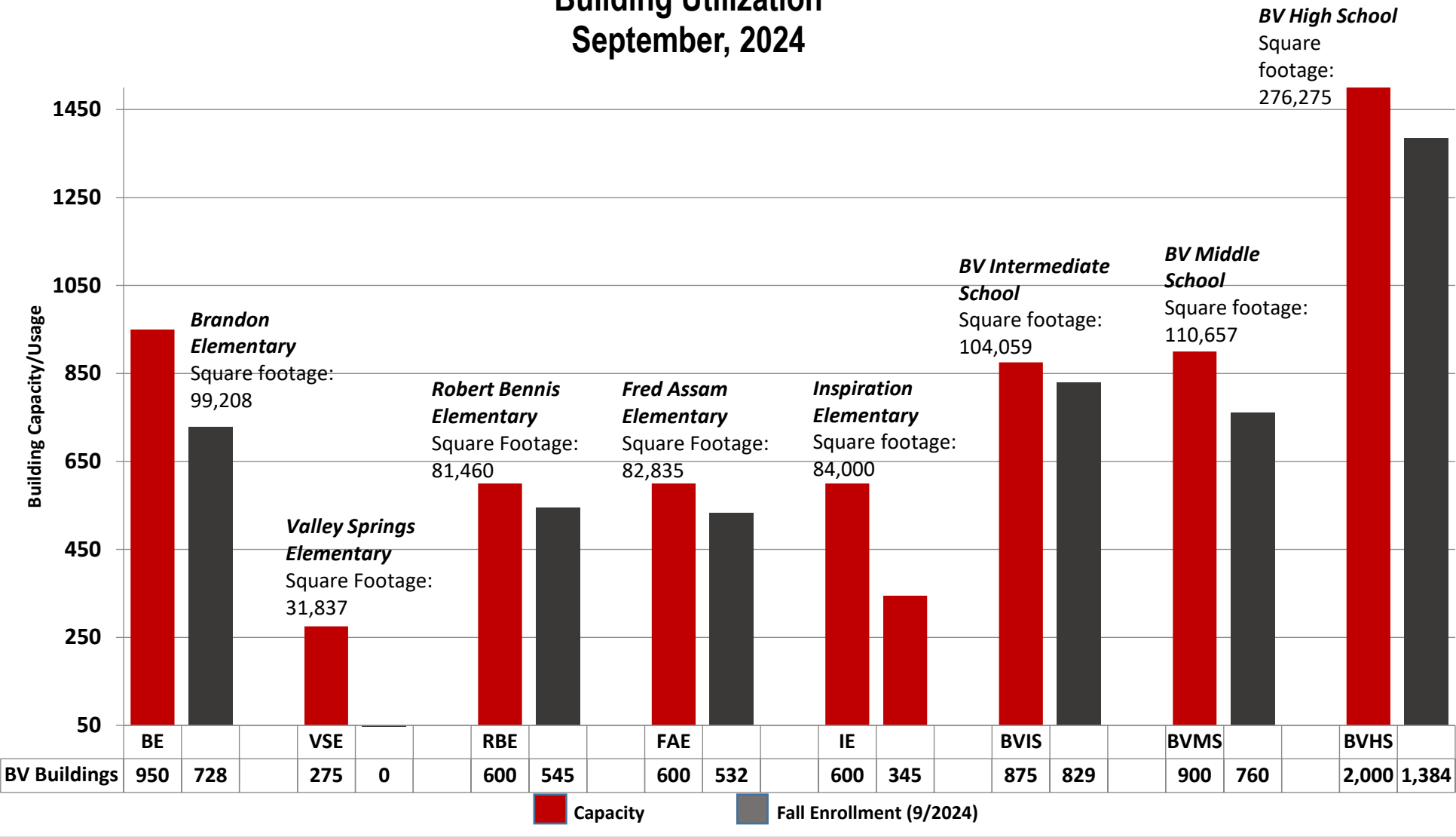
BRANDON VALLEY SCHOOL DISTRICT 49-2
Fall Enrollment History (ECH - 12)
1995/96 to 2024/25

<u>Enrollment</u> <u>Years</u>	<u>Valley</u> <u>Springs</u> <u>Elementary</u>	<u>Brandon</u> <u>Elementary</u>	<u>Robert</u> <u>Bennis</u> <u>Elementary</u>	<u>Fred</u> <u>Assam</u> <u>Elementary</u>	<u>Inspiration</u> <u>Elementary</u>	<u>Inter-</u> <u>mediate</u> <u>School</u>	<u>Middle</u> <u>School</u>	<u>High</u> <u>School</u>	<u>Total</u>
1995-96	228	805	-	-	-	-	572	660	2,265
1996-97	241	792	-	-	-	-	563	697	2,293
1997-98	266	796	-	-	-	-	566	713	2,341
1998-99	274	824	-	-	-	-	605	750	2,453
1999-00	277	867	-	-	-	-	608	768	2,520
2000-01	271	897	-	-	-	-	615	773	2,556
2001-02	281	909	-	-	-	-	614	796	2,600
2002-03	258	968	-	-	-	-	612	794	2,632
2003-04	190	560	493	-	-	-	622	807	2,672
2004-05	167	641	545	-	-	-	597	831	2,781
2005-06	145	693	544	-	-	-	651	800	2,833
2006-07	133	722	553	-	-	-	693	862	2,963
2007-08	155	756	544	-	-	-	743	865	3,063
2008-09	159	751	536	-	-	-	775	895	3,116
2009-10	170	665	486	251	-	-	732	968	3,272
2010-11	180	626	494	288	-	-	761	986	3,335
2011-12	156	646	505	354	-	-	768	978	3,407
2012-13	134	707	520	382	-	-	788	988	3,519
2013-14	126	694	538	450	-	-	804	1006	3,618
2014-15	125	723	556	445	-	-	812	1012	3,673
2015-16	104	570	475	397	-	623	572	1055	3,796
2016-17	108	548	486	471	-	650	602	1095	3,960
2017-18	107	572	517	484	-	665	635	1111	4,091
2018-19	100	580	530	560	-	675	688	1157	4,290
2019-20	98	646	559	536	-	677	700	1249	4,465
2020-21	108	671	564	616	-	706	709	1352	4,726
2021-22	90	721	577	447	239	718	720	1389	4,901
2022-23	75	712	563	486	295	735	741	1408	5,015
2023-24	67	682	564	499	320	787	725	1406	5,050
2024-25	-	728	545	532	345	831	768	1424	5,173

Average Yearly % of Increase

4.40%

Brandon Valley School District Building Utilization September, 2024



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

2024-25	ECH	Jr. K	Kdg.	1st	2nd	3rd	4th	Elem. Total	5th	6th	Inter. Total	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total Enrollment
Fred Assam Elementary		37	100	93	103	99	100	532												
Inspiration Elementary			72	73	68	76	56	345												
Brandon Elementary	41	50	105	146	121	137	128	728												
Robert Bennis Elementary			99	109	99	124	111	542												
Intermediate School									419	410	829									
Middle School												395	365	760						
High School															368	368	326	322	1,384	
	41	87	376	421	391	436	395	2,147	419	410	829	395	365	760	368	368	326	322	1,384	5,120

2025-26	ECH	Jr. K	Kdg.	1st	2nd	3rd	4th	Elem. Total	5th	6th	Inter. Total	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total Enrollment
Fred Assam Elementary		38	95	102	95	103	100	533												
Inspiration Elementary			80	75	75	70	78	378												
Brandon Elementary	40	52	105	108	150	122	138	715												
Robert Bennis Elementary			100	100	108	100	122	530												
Intermediate School									405	420	825									
Middle School												420	400	820						
High School															370	370	355	315	1,410	
	40	90	380	385	428	395	438	2,156	405	420	825	420	400	820	370	370	355	315	1,410	5,211

2026-27	ECH	Jr. K	Kdg.	1st	2nd	3rd	4th	Elem. Total	5th	6th	Inter. Total	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total Enrollment
Fred Assam Elementary		38	95	95	104	98	102	532												
Inspiration Elementary			80	80	78	76	72	386												
Brandon Elementary	40	52	100	105	108	155	120	680												
Robert Bennis Elementary			105	100	102	105	98	510												
Intermediate School									445	405	850									
Middle School												420	420	840						
High School															400	375	350	340	1465	
	40	90	380	380	392	434	392	2,108	445	405	850	420	420	840	400	375	350	340	1465	5,263

2027-28	ECH	Jr. K	Kdg.	1st	2nd	3rd	4th	Elem. Total	5th	6th	Inter. Total	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total Enrollment
Fred Assam Elementary		38	100	98	96	105	100	537												
Inspiration Elementary			80	82	82	82	78	404												
Brandon Elementary	40	52	100	100	102	112	152	658												
Robert Bennis Elementary			110	102	103	106	106	527												
Intermediate School									400	450	850									
Middle School												415	420	835						
High School															425	395	360	340	1520	
	40	90	390	382	383	405	436	2,126	400	450	850	415	420	835	425	395	360	340	1520	5,331

2028-29	ECH	Jr. K	Kdg.	1st	2nd	3rd	4th	Elem. Total	5th	6th	Inter. Total	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total Enrollment
Fred Assam Elementary		38	100	100	98	98	108	542												
Inspiration Elementary			80	82	84	84	82	412												
Brandon Elementary	40	52	100	102	102	104	112	612												
Robert Bennis Elementary			110	112	110	108	110	550												
Intermediate School									440	410	850									
Middle School												460	420	880						
High School															425	425	376	355	1581	
	40	90	390	396	394	394	412	2,116	440	410	850	460	420	880	425	425	376	355	1581	5,427

2029-30	ECH	Jr. K	Kdg.	1st	2nd	3rd	4th	Elem. Total	5th	6th	Inter. Total	7th	8th	MS Total	9th	10th	11th	12th	HS Total	Total Enrollment
Fred Assam Elementary		38	100	100	100	100	100	538												
Inspiration Elementary			85	81	83	85	85	419												
Brandon Elementary	40	52	100	102	104	102	106	606												
Robert Bennis Elementary			120	112	118	115	110	575												
Intermediate School									425	440	865									
Middle School												420	465	885						
High School															425	425	405	360	1615	
	40	90	405	395	405	402	401	2,138	425	440	865	420	465	885	425	425	405	360	1615	5,503

BRANDON VALLEY SCHOOL DISTRICT 49-2
Fall Enrollment Count
9/27/2024

<u>School</u>	<u>ECH</u>	<u>Jr. K</u>	<u>Kdg.</u>	<u>1st</u>	<u>2nd</u>	<u>3rd</u>	<u>4th</u>	<u>Elem. Total</u>	<u>5th</u>	<u>6th</u>	<u>Inter. Total</u>	<u>7th</u>	<u>8th</u>	<u>MS Total</u>	<u>9th</u>	<u>10th</u>	<u>11th</u>	<u>12th</u>	<u>Grad</u>	<u>HS Total</u>	<u>Building Totals</u>
<i>Fred Assam Elementary</i>		37	100	93	103	99	100	532													532
<i>Brandon Elementary</i>	41	50	105	146	121	137	128	728													728
<i>Robert Bennis Elementary</i>			99	109	99	124	111	542													542
<i>Inspiration Elementary</i>			72	73	68	76	56	345													345
<i>Intermedidate School</i>									419	410	829										829
<i>Middle School</i>												395	365	760							760
<i>High School</i>															368	368	326	322		1384	1384
<i>Out of District Placements</i>						2	1	3		2	2	3	5	8	4	8	13	5	10	40	53
<i>Totals by Grade</i>	41	87	376	421	391	438	396	2,150	419	412	831	398	370	768	372	376	339	327	10	1424	5,173

Less ECH (41)

State-SD 2024 Fall Enrollment 5132

Brandon Valley School District

"Home of the Lynx"

BRANDON VALLEY HIGH SCHOOL



Five-Year Plan (2025 – 2030)

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 2024 - 2025 school year is at 1384 students on site. 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 C) 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.

2025-2026 SCHOOL YEAR

Projected Enrollment:

2025-2026 Zero Growth grades 9-12 not including Teachwell Academy	1428
2025-2026 Moderate Growth grades 9-12 not including Teachwell Academy	1442
2025-2026 Business Office projections grades 9-12 not including Teachwell Academy.....	1410

Staffing Needs and Requests:

A. 0.5 FTE Teacher – Band/Music	\$15,000
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Rationale – In the area of band, we have continued to see our enrolment numbers increase over the last few years. 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. This new position would be combined with the current middle school 0.5 band position to create a full time 1.0 FTE (shared between MS and HS).

B. 0.5 FTE Spanish Teacher (combined with 0.5 ELL from Special Services Department)	\$40,000
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Rationale – The high school needs additional sections of Spanish for the 2025-26 school year. Last year our average class size for Spanish classes were over 28 students per class with Spanish 1 classes all being capped at 30 students each. This additional half-time staffing request will allow for all students wanting to take a Spanish class to do so. If position is not approved, we will need to limit the number of freshmen students who can take Spanish 1.

***This position will be combined with a 0.5 FTE English Language Learner teaching position to create a total of a 1.0 FTE (see Special Services 5-Year Plan).**

C. 1.0 FTE FACS Teacher	\$80,000
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Rationale – The high school needs additional sections of Family & Consumer Science classes for the 2025-26 school year. Last year we had to limit the sections of FACS offerings each semester as we didn't have the ability to staff them. This additional staffing request will allow us to expand our FACS course offerings in CTE. This teaching position will also provide our students with additional elective choices, which is extremely important at this time due to capacity issues in with some of our current electives.

D. Increase current Activities Director contract to a 12-month contract (was 219 days)	\$11,000
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Rationale: The current activities director responsibilities require this position to move to a 12-month contract. In the past four years, the SDHSAA has sanctioned Girls Wrestling and Softball as sports. There are sports that are looking to be added as well, i.e., baseball. This has increased scheduling, travel accommodations, officiating scheduling, and game day management. In addition, all high schools in the metro area at the AA level have 12-month contracts. Many of the Metro area schools have a separate middle school athletic director managing the scheduling, transportation, and game day management for their middle schools. During the summer activities do not stop. There are many camps that require AD attention to assist in facilities management, compliance management, merchandise inventory, end of the previous year paperwork and new school year preparation. High school administration believes that the additional contract days are necessary for our activities director to complete the tasks on both ends of the school year and better manage activities taking place over the summer.

Curriculum Needs:

A. Science Adoption.....	\$213,000
B. Software.....	\$15,000

Equipment Needs:

A. Band instruments.....	\$42,000
B. Students/Staff Computers (one-to-one).....	\$1,700,000
C. PAC Projector Screen for Stage.....	\$28,000

Physical Plant Needs:

Priority Remodels/Updates:

A. New student tables/chairs for upstairs art room (2025)	\$12,000
B. Remove and replace VCT floor in commons (2025)	\$150,000
C. Activities Center Gym Floor (2025)	\$70,000
D. Remodel coach's offices and all 1967 locker rooms (Phase 1) (2025)	\$500,000
E. Replace lighting in building with LED lighting – phased in project as lights go out (2025)	TBD

2026-2027 SCHOOL YEAR

Projected Enrollment:

2026-2027 Zero Growth grades 9-12 not including Teachwell Academy	1488
2026-2027 Moderate Growth grades 9-12 not including Teachwell Academy	1520
2026-2027 Business Office projections grades 9-12 not including Teachwell Academy.....	1465

Staffing Needs and Requests:

A. 2.0 FTE Teaching Staff (Math & TBD).....	\$160,000
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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 2026-27 School Year. Staffing requests from 2025-2026 school year not approved may also be added to the requests above.

B. 1.0 FTE HS/MS Registrar/Central Office Assistant (facilities scheduler)	\$50,000
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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. This position would also take over facility scheduling for the school district. As we continue to grow and add additional buildings, this position is needed in order to keep up with the growing demands that all of our district facilities have year-round.

C. Student Council Advisor	\$2,800
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Rationale – This position has been facilitated by the Associate Principals and we are currently the only AA school to not have the position offered as an extra-curricular duty. With approval we will shift this duty to a current staff member.

Curriculum Needs:

A. Fine Arts Adoption	\$47,000
B. Software.....	\$15,000

Equipment Needs:

A. Band instrument.....	\$40,000
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Physical Plant Needs:

Projects continued from the 2025-2026 plan that have not completed.

A. Remodel coach's offices and all 1967 locker rooms (Phase 2) (2026)	\$500,000
B. Remodel Ag/Woods Shop area (2 classrooms and shop area) (2026).....	\$500,000
C. North end carpet replacement 1976 addition upstairs and down (2026)	\$30,000
D. Replace lighting in building with LED lighting – phased in project as lights go out (2026)	TBD

2027-2028 SCHOOL YEAR

Projected Enrollment:

2027-2028 Zero Growth grades 9-12 not including Teachwell Academy	1537
2027-2028 Moderate Growth grades 9-12 not including Teachwell Academy	1583
2027-2028 Business Office's projections grades 9-12 not including Teachwell Academy	1520

Staffing Needs and Requests:

A. 2.0 FTE Teaching Staff	\$160,000
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Rationale – A review of class sizes in the core and encore areas may determine that the addition of two teaching position would be appropriate. Staffing requests from 2025-2026 & 2026-2027 school years not approved may also be added to the requests above.

B. Increase CTE Academy by 10 slots @ \$3400 each	\$34,000
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Rationale: With enrollment increases at the high school we expect a need to increase our slots at the CTE Academy in Sioux Falls. We have had to turn students away the last three years as we haven't had enough spots available for the current student demand. In addition, the CTE Endorsement that has been adopted with the graduation requirements requires two 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. PE/Health Adoption	\$23,000
B. Software.....	\$15,000

Equipment Needs:

A. Band instruments.....	\$45,000
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Physical Plant Needs

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

2028-2029 SCHOOL YEAR

Projected Enrollment:

2028-2029 Zero Growth grades 9-12 not including Teachwell Academy	1588
2028-2029 Moderate Growth grades 9-12 not including Teachwell Academy	1653
2028-2029 Business Office's projections grades 9-12 not including Teachwell Academy	1581

Staffing Needs and Requests:

A. 2.0 FTE Teaching Staff	\$160,000
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Rationale – Under either the zero or moderate growth models, enrollment is projected to increase for the 2028-2029 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. Staffing requests from 2025-2026 & 2026-2027 & 2027-2028 school years not approved may also be added to the requests above.

Curriculum Needs:

A. ELA Adoption	\$440,000
B. Software.....	\$15,000

Equipment Needs:

A. Band instruments.....	\$45,000
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Physical Plant Needs:

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

A. Stadium Renovation (2028)	\$5,000,000
B. Weight Room Addition (2028)	\$2,500,000

2029-2030 SCHOOL YEAR

Projected Enrollment:

2029-2030 Zero Growth grades 9-12 not including Teachwell Academy	1621
2029-2030 Moderate Growth grades 9-12 not including Teachwell Academy	1704
2029-2030 Business Office's projections grades 9-12 not including Teachwell Academy	1615

Staffing Needs and Requests:

A. 1.0 FTE Teaching Staff	\$80,000
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Rationale – Under either the zero or moderate growth models, enrollment is projected to increase for the 2028-2029 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. EL Adoption	\$24,000
B. Software.....	\$15,000

Equipment Needs:

A. Band instruments.....	\$40,000
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Physical Plant Needs:

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

APPENDIX A

ZERO GROWTH MODEL

Grad Class	Current Grade	2026	2027	2028	2029	2030	2031	2032	2033	2034
2026	11	333	358	371	366	393	407	422	399	436
2027	10	358	371	366	393	407	422	399	436	393
2028	9	371	366	393	407	422	399	436	420	374
2029	8	366	393	407	422	399	436	420	374	
2030	7	393	407	422	399	436	420	374		
2031	6	407	422	399	436	420	374			
2032	5	422	399	436	420	374				
2033	4	399	436	420	374					
2034	3	436	420	374						
2035	2	393	374							
2036	1	420								
2037	K	374								

Based on enrollment figures on 12/03/2024 (Not including out of district placements - TWS/HHS/Treatment Programs)

High School Zero Growth Model

GR	2026	2027	2028	2029	2030	2031	2032	2033	2034
12	333	358	371	366	393	407	422	399	436
11	358	371	366	393	407	422	399	436	393
10	371	366	393	407	422	399	436	393	420
9	366	393	407	422	399	436	420	420	374
TOTAL	1428	1488	1537	1588	1621	1664	1677	1648	1623

APPENDIX B

MODERATE GROWTH MODEL

Projection is based on 1% growth for all grades

Grad Class	Current Grade	Current Year	2026	2027	2028	2029	2030	2031	2032	2033	2034
2026	11	333	336.33	365.20	382.24	380.86	413.05	432.04	452.44	432.06	476.85
2027	10	358	361.58	373.36	377.09	408.96	423.53	427.76	443.53	427.78	472.13
2028	9	371	374.71	378.46	377.09	408.96	423.53	427.76	443.53	427.78	472.13
2029	8	366	369.66	373.36	377.09	408.96	423.53	427.76	443.53	427.78	472.13
2030	7	393	396.93	400.90	404.91	408.96	413.05	417.18	421.35	425.56	429.82
2031	6	407	411.07	415.18	419.33	423.53	427.76	432.04	436.27	440.50	444.73
2032	5	422	426.22	430.48	434.79	439.13	443.53	447.96	452.44	456.92	461.40
2033	4	399	402.99	407.02	411.09	415.20	419.35	423.55	427.78	432.06	436.35
2034	3	436	440.36	444.76	449.21	453.70	458.24	462.82	467.45	472.13	476.85
2035	2	393	396.93	400.90	404.91	408.96	413.05	417.18	421.35	425.56	429.82
2036	1	420	424.20	428.44	432.73	437.05	441.42	445.84	450.30	454.80	459.35
2037	K	374	377.74	381.52	385.33	389.19	393.08	397.01	400.98	404.99	409.04

Based on enrollment figures on 12/03/2024 (Not including out of district placements - TWS/HHS/Treatment Programs)

High School Moderate Growth Model (1%)

	2026	2027	2028	2029	2030	2031	2032	2033	2034
12	336	368	382	381	413	432	452	432	477
11	361	378	377	409	428	448	428	472	430
10	375	373	405	424	444	424	467	426	459
9	370	401	419	439	419	463	421	455	409
TOTAL	1442	1520	1583	1653	1704	1767	1768	1785	1775

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
		Total	40
	Four-Year Cohort Graduation		12.5
	College and Career Readiness		25
	English Language Proficiency		10
	High School Completion		12.5
	Total		100

APPENDIX E

CURRICULUM IMPLEMENTATIONS/PROJECTED FUTURE CHANGES

- Expand course offerings throughout partnership with Southeast Technical College
- Paid Internship Program Expansion
- Increase Dual Enrollment opportunities with Southeastern Technical College in 2024-25
- Continue to monitor DOE graduation requirements/transcript endorsements
- Expansion of course offering in career clusters (CTE)
- Additional Rising Scholars classes as deemed possible by staff certification and student interest
- Graphics classes in Fine Arts
- CTE Academy and Alternative School built in Valley Springs

APPENDIX D

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

2024-2025 AVERAGE CLASS SIZES

DEPT	S1#	S2#	S1 #Sec	S1 Size	S2 #Sec	S2 Size
Ag/Shop	196	212	12	16.33	12	17.67
Business	209	216	8	26.13	10	21.60
Computer	223	227	10	22.30	10	22.70
English	1606	1590	68	23.62	68	23.38
FACS	159	165	7	22.71	7	23.57
Fine Arts	717	720	23	31.17	23	31.30
Math	1253	1249	53	23.64	53	23.57
Physical Education	296	320	13	22.77	13	24.62
Science	1348	1330	58	23.24	58	22.93
Social Science	1169	1116	47	24.87	47	23.74
World Languages	611	613	23	26.57	23	26.65
2024-25 TOTALS	7787	7758	322	24.18	324	23.94
2023-24 TOTALS	7897	7911	323	24.45	318	24.88
2022-23 TOTALS	7896	7935	315	25.07	314	25.27
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
TOTALS/AVERAGES	133444	133047	5499	24.27	5495	24.21

*Not included: Teachwell, ELL, Special Education, Dual Enrollment

APPENDIX E

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.

2024 - 2025 AVERAGE CLASS SIZES CORE COURSES

DEPT	S1#	S2#	S1# Sec	S1Size	S2#Sec	S2 Size
English	1606	1590	68	23.62	68	23.38
Math	1253	1249	53	23.64	53	23.57
Science	1348	1330	58	23.24	58	22.93
Social Science	1169	1116	47	24.87	47	23.74
2024-2025 Core 4 Totals/Ave	5376	5285	226	23.79	226	23.38
2023-2024 Core 4 Totals/Ave	5489	5435	219	25.06	220	24.70
2022-2023 Core 4 Totals/Ave	5412	5484	219	24.71	220	24.93
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
21 YEAR TOTALS/AVERAGES	82358	81999	3422	24.07	3420	23.98

*Based on class counts 12/03/2024

APPENDIX F

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

Career Tech Academy	S1#	S2#
2024-2025	40	40
2023-2024	40	40
2022-2023	40	40
2021-2022	40	40
2020-2021	40	40
2019-2020	39	40
2018-2019	40	35
2017-2018	49	42

Teachwell	S1#	S2#
2024-2025	30	TBD
2023-2024	33	28
2022-2023	36	38
2021-2022	32	36
2020-2021	27	32
2019-2020	25	30
2018-2019	22	33
2017-2018	19	24

Advanced Placement	S1#	S2#
2024-2025	141	140
2023-2024	81	81
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

SPECIAL EDUCATION	S1#	S2#
2025-2026 Projection	166	166
2024-2025	156	156
2023-2024	151	151
2022-2023	148	148
2021-2022	131	131
2020-2021	126	126
2019-2020	116	116
2018-2019	105	105
ENGLISH LEARNERS	S1#	S2#
2025-2026 Projection	49	49
2024-2025	43	43
2023-2024	36	36
2022-2023	32	32
2021-2022	15	15
2020-2021	16	16

Internships	S1#	S2#
2024-2025	88	97
2023-2024	65	60
2022-2023	59	46
2021-2022	42	30
2020-2021	11	22
2019-2020	33	18
2018-2019	33	18
2017-2018	27	14

Edgenuity	S1#	S2#
2024-2025	85	TBD
2023-2024	63	55
2022-2023	72	74
2021-2022	74	95
2020-2021	58	75
2019-2020	51	77
2018-2019	40	36
2017-2018	38	62

Rising Scholars	S1#	S2#
2024-2025	493	487
2023-2024	491	501
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

Dual Enroll	S1#	S2#
2024-2025	59	TBD
2023-2024	21	99
2022-2023	27	71
2021-2022	64	78
2020-2021	33	35
2019-2020	22	35
2018-2019	8	9
2017-2018	4	3

STC Dual Enrollment	S1#	S2#
2024-2025	20	TBD



2025-30

Brandon Valley Middle School

FIVE-YEAR PLAN

COMPILED BY:

DR. AMANDA NELSON, PRINCIPAL

MS. KELSEY HOFF, ASST. PRINCIPAL

**BRANDON VALLEY MIDDLE SCHOOL
FIVE-YEAR PLAN (2025-30)
Compiled by Amanda Nelson & Kelsey Hoff, Administrators**

*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 has been appreciated.*

This five-year plan will be organized into the following areas:

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

ENROLLMENT

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

Current Enrollment:

7 th	395
8 th	365
	760**

** as of December 16, 2024.

Enrollment based on existing numbers with zero growth factor:

	2025-26	2026-27	2027-28	2028-29	2029-30
7th	410	419	392	438	391
8th	395	410	419	392	438
Total	805	829	812	830	829

Enrollment based on a 2% increase:

	2025-26	2026-27	2027-28	2028-29	2029-30
7th	414	428	400	447	399
8th	401	414	428	400	447
Total	815	842	828	847	846

Central Office's Growth Numbers

	2025-26	2026-27	2027-28	2028-29	2029-30
7th	420	420	415	460	420
8th	400	420	420	420	465
Total	820	840	835	880	885

Enrollment Projection:

Zero Growth: 805

2% Growth: 815

C.O. Growth: 820

Staffing Requests:**2.0 FTE Staff**\$160,000*Rationale: Additional Science (x1) and Social Studies (x1) teachers are needed to support expected growth.***0.5 FTE Music Position**\$15,000*Rationale: BV music numbers continue to trend up, especially in band. Shifting our current half-time staff to a full position will allow band students to receive an appropriate caliber of education and pedagogy.***0.5 Administrative Assistant**\$22,000*Rationale: This nine-month position updates the front office to two full-day admin assistants. It is a necessary addition to manage day-to-day operations, enrollments, and activities at BVMS.***1.0 Educational Assistant/RBT**\$42,000*Rationale: This is a general education EA to support 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:**

A. Science One-Year Adoption\$25,000

B. Read 180 Multi-Year Renewal\$60,000

C. Tier II\$10,000

D. Lifeskills\$ 5,000

E. Software\$10,000

Facility – Equipment Needs:

A. Classroom furnishings/replacements\$10,000

B. Band Equipment\$10,000

C. Additional Security Cameras (4)\$ 2,000

D. Classroom Amplification Systems (7)\$10,500

E. Additional laptops for student and staff growth\$10,000

F. Update Intercom System\$60,000

G. Mounted Projector Screens (x2: Commons & Library)\$ 6,000

H. Technology Department.....

Desktops x14, Laptops x2, iPad x7, Smartboards x29, Projectors x5

Enrollment Projection:

Zero Growth: 829

2% Growth: 842

C.O. Growth: 840

Staffing Requests:**3.0 FTE Staff**\$240,000

Rationale: With significant projected enrollments and the opening of the additions, additional staff will be needed. This includes two core and one encore teachers. This will get the middle school to three core teams for each grade level, resulting in smaller learning groups and environments. Without an additional encore teacher, specials will be over 35 students per class.

1.0 FTE Social Worker\$80,000

Rationale: A school social worker supports our District mission by addressing students' emotional and social needs, fostering collaboration among staff, families, and the community. Their work removes barriers to learning, ensuring a positive environment where students grow as lifelong learners and engaged citizens.

Curriculum:

A. Fine Arts Adoption\$47,000

B. Software\$10,000

Facility – Equipment Needs:

A. Classroom furnishings/replacements\$ 5,000

B. Band Equipment\$ 10,000

C. Additional Security Cameras (4)\$ 2,000

D. Classroom Amplification Systems (3)\$ 4,500

E. Old Office Renovation\$ 40,000

F. Technology Department\$ 60,000

1:1 Device Purchase (New Tablets x900+) Desktops x4, Laptops x1, Chromebox x98 \$ 600,000

Enrollment Projection:

Zero Growth: 812

2% Growth: 828

C.O. Growth: 835

Staffing Requests:**1.0 FTE Staff**\$80,000

Rationale: This position would be a Tier II behavior support teacher. It is a critical position to address the needs of students who require additional guidance beyond universal behavioral interventions. They implement targeted strategies, such as small group sessions or individualized behavior plans, to help students develop essential social-emotional skills and positive behavior patterns. This role ensures early intervention, reducing the risk of more significant behavioral challenges and fostering a supportive school climate where all students can thrive.

Curriculum:

A. PE, Health, Counseling, CTE, FACS Adoption\$23,000

B. Software\$10,000

Facility – Equipment Needs:

A. Classroom furnishings/replacements\$ 5,000

B. Band Equipment\$10,000

C. Additional laptops for student and staff growth\$10,000

D. Technology Department Desktops x39, Chromebook x51, iPads x18)

Enrollment Projection:

Zero Growth: 830

2% Growth: 847

C.O. Growth: 880

Staffing Requests:**3.0 FTE Staff**\$240,000*Rationale: As we continue to watch enrollments, additional staff may be requested to keep class sizes appropriate.**This would include staff to support a half team.***Curriculum:**

A. English/Language Arts Adoption\$440,000

B. Software.....\$ 10,000

Facility-Equipment:

A. Classroom Furnishings\$ 5,000

B. Band Equipment\$10,000

C. Additional laptops for student and staff growth\$10,000

D. Technology Department (Desktops x24, Projectors x6).....

Enrollment Projection:

Zero Growth: 829

2% Growth: 846

C.O. Growth: 885

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

A. EL Adoption\$24,000

B. Software.....\$10,000

Facility-Equipment:

A. Classroom Furnishings.....\$ 5,000

B. Band Equipment\$10,000

C. Additional laptops for student and staff growth\$10,000

Grade 7:**Math:**

Intro to Algebra
7 Math
7A Math
Basic Math
Lifeskills Math

English/Language Arts:

7 ELA
7A ELA
Read 180
System 44/LifeSkills

Electives:

Art	Lynx Learning
Band	Orchestra
Broadway & Beyond	Physical Education
Choir	Rock: Through the Ages
Digital Media	STEM
Family & Consumer Science	Workplace Tech 1
Guitar	

Geography**Life Science****Grade 8:****Math:**

8 Algebra I
8 Math
8A Math
Basic Math
Lifeskills Math

English/Language Arts:

Accelerated ELA
8 ELA
8A ELA
Read 180
System 44/LifeSkills

Electives:

Art	Orchestra
Band	Physical Education
Broadway & Beyond	Pottery
Careers	Programming
Choir	Rock: Through the Ages
Guitar	STEM
Health	Workplace Tech 2

U.S. History**Physical Science**



Brandon Valley Intermediate School



Five Year Plan 2025 – 2030

Compiled by:

Nick Skibsted – Building Principal

Adam Rothenberger – Assistant Principal

**BRANDON VALLEY INTERMEDIATE SCHOOL
FIVE-YEAR PLAN (2025-2030)
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:

<i>5th</i>	422
<i>6th</i>	<u>408</u>
	830 *** as of December 16, 2024

Enrollment based on existing numbers with zero growth factor:

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
5th	395	436	391	421	376
6th	422	395	436	391	421
Total	817	831	827	812	797

Enrollment based on a 2% increase:

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
5th	403	447	399	429	384
6th	430	411	456	408	438
Total	833	858	855	837	822

Based off a continual 2% growth from current year:

Central Office's Growth Numbers

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
5th	405	445	400	440	425
6th	420	405	450	410	440
Total	825	850	850	850	865

2025-2026 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 817

2% Growth: 833

C.O. Growth: 825

Staffing Needs and Requests:

0.5 Administrative Assistant \$ 21,000

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 the future.

1.5 Educational Assistant \$ 63,000

Rationale – Adding 1.5 EA positions would increase the building's general education EA position from 0.5 to 2.0. The Brandon Valley Intermediate School did not hire a vacant EA position in 2022-23 being fiscally responsible. Adjustments were made within the building to maintain quality support for staff and students. During the 2022-23 school year, the position was transferred to support the EL program. During the 2023-24 school year, the Brandon Valley Intermediate School had a late EA resignation from the building's only general education EA, this 1.0 position was not hired to help be fiscally responsible. Once the school year began, the Brandon Valley Intermediate School was able to acquire a 0.5 EA position from Valley Springs elementary through a transfer. It would be beneficial to have two full-time EA positions at the intermediate school to provide support to staff and students. Educational assistants support with many different duties in the building and are an important aspect to the school's success. The educational assistants would provide support in small group push-ins into reading and math sections providing more opportunities for our students to have access to academic support. This position would also help support students who need an alternative place to work outside of the regular classroom setting.

1.0 Instructional Coach \$ 80,000

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 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. Science Curriculum Adoption \$ 213,000

Facility – Equipment Needs:

A. Computers \$ 67,000

Rationale – Replacement of 67 desktop computers based on the five-year rotation.

B. Chromebox \$ 19,500

Rationale – Replacement of 30 desktop computers based on the five-year rotation from the 5th grade computer lab. Transitioning to Chromeboxes in student computer labs.

C. SMART Lab \$ 20,000

Rationale – Replacement of 16 desktop computers in SMART Lab based on the five-year rotation.

D. I-pads \$ 37,500

Rationale – Replacement of the 75 iPads purchased in 2021 on rotation.

E. Laptop \$ 7,650

Rationale – Replacement of 9 laptop computers based on the four-year rotation.

F. Playground \$ 40,000

Rationale – Adding turf to playground – this will help elevate the dirt area where grass is unable to grow against the south side of the building along the 6th grade wing.

G. Band equipment \$ 6,000

2026-2027 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 831

2% Growth: 858

C.O. Growth: 850

Staffing Needs and Requests:

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 \$ 47,000

Facility-Equipment:

A. Computers \$ 15,000

***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: 827

2% Growth: 855

C.O. Growth: 850

Staffing Needs and Requests:

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. PE/Health/Swing Year Curriculum Adoption \$23,000

Facility-Equipment:

A. Computers \$8,000

***Rationale** – Replacement of 8 desktop computers based on the five-year rotation.*

B. I-pad \$22,000

***Rationale** – Replacement of the 44 iPads purchased in 2023 on rotation.*

C. One to One Chromebooks \$600,000

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

D. Band equipment \$6,000

2028-2029 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 812
2% Growth: 837
C.O. Growth: 850

Opening of Brandon Valley Intermediate School - South

Staffing Needs and Requests:

Additional Staffing\$320,000
Rationale – Opening BVIS South will require hiring additional staff in order effectively and efficiently open the new school. This number is an approximation and specific staffing needs will be requested as building needs are determined once the planning process begins.

Curriculum Needs:

A. English Language Arts Curriculum Adoption\$440,000

Facility – Equipment Needs:

A. Computers \$15,000
Rationale – Replacement of 15 desktop computers based on the five-year rotation.
B. Band equipment \$6,000

2029-2030 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 797
2% Growth: 822
C.O. Growth: 865

Brandon Valley Intermediate School – South
Opened and requests will be dependent on BVIS-North and BVIS-South needs and growth.

Staffing Needs and Requests:

Overall staffing requests for this year would depend on what positions were added the previous year and the opening of BVIS South.

Curriculum Needs:

A. EL Curriculum Adoption\$24,000

Facility – Equipment Needs:

A. Computers \$1,000
Rationale – Replacement of 1 desktop computers based on the five-year rotation.
B. Band equipment \$6,000

BRANDON VALLEY INTERMEDIATE SCHOOL

2024-2025

Class Sizes and Enrollment

5th grade	422
6th grade	408
Total	830

As of Dec 16, 2025

Course	Sections	Total Students	Average Class Size
CORE SUBJECTS			
5 - Math	16	404	25.3
6 - Math	16	398	24.9
	1		
5 - ELA	16	403	25.2
6 - ELA	16	395	24.7
5 - Science	16	422	26.4
6 - Science	16	407	25.4
5 - Social Studies	16	422	26.4
6 - Social Studies	16	407	25.4
RELATED CORE SUBJECTS			
5/6 Basic ELA	5	32	6.4
5/6 Basic Math	5	28	5.6
English Language Learning	1	29	29
ENCORE SUBJECTS			
5 - Art	16	422	26.4
6 - Art	16	408	25.4
	3		
5 - Computer	16	422	26.4
6 - SMART Lab	16	408	25.4
5 - Physical Educaton	16	422	26.4
6 - Physical Education	16	408	25.4
	1		
5 - General Music	16	422	26.4
ELECTIVES			
5 - Band	4	156	39
6 - Band	2	130	65
Total Band	6	286	
6 -Chorus	2	118	59
Total chorus	2	118	
5 - Orchestra	2	78	39
6 - Orchestra	1	41	41
Total orchestra	3	119	
OFFSITE PLACEMENTS			
		3	

BRANDON ELEMENTARY



5 YEAR PLAN 2025-2030

Compiled by: Merle Horst, Principal

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

A. 1 FTE elementary teacher.....	\$80,000
B. 0.5 English Learner Educational Assistant	\$21,000
C. 1 Student Placement at Teachwell.....	\$8,000
D. District Elementary Behavior Room.....	\$145,000

Rationale- Provide an alternate classroom setting within district to support the needs of all learners. This would provide those students who need more support behaviorally have an alternative placement. It would also allow the other students in the classroom to learn free of frequent disruptions to the learning environment. The number of students who would benefit from this environment continues to grow yearly. The program would have clear expectations and guidelines for admittance into the program.

Curriculum Needs:

A. K-12 Science	\$43,000
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Equipment Needs:

A. Desktop 83 Laptop 69 iPad 86 Smartboard 50 Projector 52	\$375,000
B. Add 1 additional Chromebook cart.....	\$30,000
Rationale- 4 th grade increase in usage of Chromebooks. Often a classroom must wait to use the Chromebooks.	
C. Classroom furnishing if an additional section is added to Brandon Elementary	\$15,000

BRANDON ELEMENTARY**2026-2027****Staffing Needs and Requests**

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

A. K-12 Fine Arts	\$10,000
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Equipment Needs:

A. Desktop 22 Laptop 84 iPads 30	\$150,000
--	-----------

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

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

Curriculum Needs:

A. K-12 PE/Health/Swing	\$5000
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Equipment Needs:

A. Desktop 7 iPad 60.....	\$75,000
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BRANDON ELEMENTARY**2028-2029****Staff Needs and Request:**

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

A. English Language Arts	\$90,000
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Equipment Needs:

A. Desktop 23 Chromebook 103 iPad 106	\$250,000
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BRANDON ELEMENTARY**2029-2030****Staffing Needs and Requests:**

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

Curriculum Needs:

A. English Learners	\$5000
---------------------------	--------

Equipment Needs:

A. Teacher/student replacement computers	\$30,000
--	----------

BRANDON ELEMENTARY
2025-20230 CAPITAL OUTLAY INPUT

Category	Priority	Need
Playground	1	Repairs to equipment, add swings to the south playground
Bathrooms	1	Automatic flushers in the 1987 addition bathrooms
Miscellaneous	1	New shades for Wood Gym
Miscellaneous	1	New floor mats for hallways
Add new Storage Kindergarten classrooms	1	Tear out the existing shelving and cupboards in the kindergarten classrooms. Add new shelving and doors to the storage area.
Carpet for hallways 87 addition	3	Not sure of the year to replace carpet in the hallway of the 87 additions.
Lockers	1	Start replacing lockers in the 1987 addition
Flooring	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.
Shades	1	Continue replacing the shades in the kindergarten classrooms
Chairs	1	Replace 8 chairs in the office area
Blinds/Shade	2	Start replacing blinds/shades in classrooms
Folding Tables	1	There is a need for more folding tables due to increase of usage at events at Brandon Elementary.

Robert Bennis Elementary



Five Year Plan
2025-2030

ROBERT BENNIS ELEMENTARY
2 Percent Growth Rate

RBE	2025-2026	*2026-2027	2027-2028	2028-2029	2029-2030
4th	114 (5 sections)	89 (4 sections)	86 (4 sections)	77 (4 sections)	88 (4 sections)
3rd	127 (5 sections)	84 (4 sections)	75 (3 sections)	86 (4 sections)	88 (4 sections)
2nd	102 (5 sections)	73 (3 sections)	84 (4 sections)	86 (4 sections)	88 (4 sections)
1st	111 (5 sections)	72 (4 sections)	84 (4 sections)	86 (4 sections)	88 (4 sections)
Kdg	100 (5 sections)	82 (4 sections)	84 (4 sections)	86 (4 sections)	88 (4 sections)
Jr Kdg	Students at BE				
Total:	554	400	413	421	440

CO Projections					
	2025-2026	*2026-2027	2027-2028	2028-2029	2029-2030
RBE					
4th	122	98	106	108	106
3rd	100	105	106	105	103
2nd	108	102	103	102	104
1st	100	100	102	102	102
Kdg	100	100	100	100	105
Jr Kdg @ BE					
Total:	530	505	517	517	625

Robert Bennis Staffing Needs and Requests:

- A. 1.0 FTE 2nd Grade Teacher \$80,000
Rationale- Current numbers project 27.5 students split between the current four sections. An additional classroom teacher is requested to keep classroom sizes lower at this grade.
- B. Two Teachwell Elementary Placements \$16,000
Rationale- Provide an appropriate educational setting for children with needs greater than we can support.
- C. 0.5 FTE School Nurse \$40,000
Rationale- Provide nurse coverage back to full day (currently 0.5 RBE and 0.5 EC).

District Staffing Needs:

- A. District Elementary Behavior Room \$145,000
Rationale- Provide an alternate classroom setting within the district to support the needs of all learners. This would provide those students who need more support behaviorally have an alternative placement. It would also allow the other students in the classroom to learn free of frequent disruptions to the learning environment. The number of students who would benefit from this environment continues to grow yearly. The program needs clear expectations and guidelines for admittance into the program. Would likely require a teacher and an EA to start.

Curriculum Needs:

- A. Science Adoption \$43,000

Equipment Needs:

- A. Replacement Computers \$100,000
 (38 ipads, 32 laptops, 60 desktop computers, 2 Chromebooks, 35 Smartboards, 35 Projectors)
- B. Additional Ipad cart and Laptop cart \$50,000
Rational-We will need additional devices to support our growing enrollment along with the online tools provided with the curriculum.
- C. VCT Tile in commons \$60,000
Rational-The tile will need to be replaced as it is warping.
- D. Replacement of two classroom countertops \$8,000
Rational – Sinks are currently falling through the countertops.

2026-2027 Burkman Valley Elementary Opens

Robert Bennis Staffing Needs and Requests:

- A. Two Teachwell Elementary Placements \$16,000
Rationale- Provide an appropriate educational setting for those children with needs greater than we can support.

District Staffing Needs:

- A. 1.0 FTE Elementary Secretary \$44,000
Rationale- Another secretary will be needed with the addition of the new school.
- B. 1.0 FTE School Nurse \$16,000
Rationale- Another nurse to support an additional building.
- C. Potential Classroom Teachers based on need \$80,000
Rationale- With the two schools splitting, there is the potential need for additional staff depending on how the student population is split.
- C. Potential EA based on need \$42,000
Rationale- With the two schools splitting, there is the potential need for additional staff depending on how the student population is split.

Curriculum Needs:

- A. Fine Arts Adoption \$30,000

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

2027-2028

Robert Bennis Staffing Needs and Requests:

A. Two Teachwell Elementary Placements	\$16,000
<i>Rationale-</i> Provide an appropriate educational setting for those children with needs greater than we can support.	
B. 2.0 FTE Classroom Teachers.....	\$160,000
C. 1.0 FTE EA.....	\$42,000

District Staffing Needs:

A. None at this time.

Curriculum Needs:

A. PE Adoption	\$ 5,000
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Equipment Needs:

A. Replacement computers	\$30,000
B. Additional Ipad cart and Laptop cart.....	\$50,000

*Rational-*We will need additional devices to support splitting our building

Physical Plant Needs:

A. Replacement Desks	\$10,000
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2028-2029

Robert Bennis Staffing Needs and Requests:

A. Two Teachwell Elementary Placements	\$16,000
<i>Rationale-</i> Provide an appropriate educational setting for those children with needs greater than we can support.	
B. 2.0 FTE Classroom Teachers.....	\$160,000
C. 1.0 FTE EA	\$42,000

District Staffing Needs:

A. None at this time.

Curriculum Needs:

A. ELA Adoption.....	\$145,000
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Equipment Needs:

A. None at this time

Physical Plant Needs:

A. Replacement desks	\$10,000
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2029-2030

Robert Bennis Staffing Needs and Requests:

A. Two Teachwell Elementary Placements	\$16,000
<i>Rationale-</i> Provide an appropriate educational setting for those children with needs greater than we can support.	
B. 2.0 FTE Classroom Teachers.....	\$80,000
C. 1.0 FTE EA.....	\$42,000

District Staffing Needs:

A None at this time.

Curriculum Needs:

A. EL Adoption.....	\$15,000
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Equipment Needs:

A. Replacement computers\$30,000

Physical Plant Needs:

A. TBD.....	.\$0.00
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Fred Assam Elementary School Five-Year Plan 2025 – 2030





2024-2025 Enrollment

FAE	2024-2025
4 th grade	100 (4 sec)
3 rd grade	99 (4 sec)
2 nd grade	103 (4 sec)
1 st grade	93 (4 sec)
Kdg	100 (5 sec)
Jr. Kdg	37 (2 sec)
TOTAL:	533

Enrollment Projections

FAE	2025-26	2026-27	2027-28	2028-29	2029-30
4 th grade	100 (4 sec)	102 4 sec)	100 (4 sec)	108 (4 sec)	100 (4 sec)
3 rd grade	103 (4 sec)	98 (4 sec)	105 (4 sec)	98 (4 sec)	100 (4 sec)
2 nd grade	95 (4 sec)	104 (4 sec)	96 (4 sec)	98 (4 sec)	100 (4 sec)
1 st grade	102 (4 sec)	95 (4 sec)	98 (4 sec)	100 (4 sec)	100 (4 sec)
Kdg	95 (5 sec)	95 (5 sec)	100 (5 sec)	100 (5 sec)	100 (5 sec)
Jr. Kdg	38 (2 sec)	38 (2 sec)	38 (2 sec)	38 (2 sec)	38 (2 sec)
TOTAL:	533	532	537	542	538

2025-2026

Fred Assam Elementary Needs:

A. (2) Student Placement at Teachwell \$16,000

B. (1) FTE Classroom Teacher \$80,000

Rationale: Added a 5th section of KDG for 2024-2025 school year due to enrollment numbers.

New enrollments will potentially require additional section for 1st Grade.

C. (0.5) School Nurse \$40,000

Rationale: Increasing enrollment and student needs. This 0.5 position would provide a nurse on site all day at both FAE and IE.

D. (1) FTE Educational Assistant \$42,000

Rationale: The educational assistant will support students within classrooms and be utilized in grade levels Jr. Kindergarten through 4th Grade.

E. District Elementary Behavior Room \$145,000

Rationale - Provide an alternate classroom setting within the district to support the needs of all learners. This would provide those students who need more support behaviorally have an alternative placement. It would also allow the other students in the classroom to learn free of frequent disruptions to the learning environment. The number of students who would benefit from this environment continues to grow yearly.

Curriculum Needs:

A. Science Adoption \$ 43,000

Equipment Needs:

A. Teacher/student replacement computers \$197,300
(73 desktops @ \$1200, 62 laptops @ \$800, 95 iPad @ \$500, 36 Promethean Boards @ \$3500)

B. Addition Laptop Cart & iPad cart \$50,000

Physical Plant Needs:

A. Window finishings/coverings Office Area..... \$ 1,000

B. (2) Cameras \$ 1,000

2026-2027

Fred Assam Elementary Needs:

A. (2) Student Placement at Teachwell..... \$ 16,000

B. (1) FTE Classroom Teacher \$80,000

Rationale: Added a 5th section of KDG for 2024-2025 school year due to enrollment numbers.

Increased enrollment will cause the need for an additional 2nd grade section.

Curriculum Needs:

A. Fine Arts \$ 10,000

Equipment Needs:

A. Teacher/student replacement computer \$ 30,000
(5 desktops @ \$1200, 30 laptops @ \$800)

Physical Plant Needs:

A. Gym Floor Refinish \$32,000

2027-2028

Fred Assam Elementary Needs:

A. (2) Student Placement at Teachwell..... \$ 16,000

Curriculum Needs:

A. PE/Health/CTE/Swing \$5,000

Equipment Needs:

A. Teacher/student replacement computers \$ 56,000

(7 desktops @\$1200, 1 Chromebook \$600, 94 iPad @ \$500)

Physical Plant Needs:

2028-2029

Fred Assam Elementary Needs:

A. (2) Student Placement at Teachwell..... \$ 16,000

Curriculum Needs:

A. English Language Arts \$90,000

Equipment Needs:

A. Teacher/student replacement computers \$96,000

(4 desktops @\$1200, 127 Chromebook @ \$600, 30 iPad @ \$500)

Physical Plant Needs:

2029-2030

Fred Assam Elementary Needs:

A. (2) Student Placement at Teachwell..... \$ 16,000

Curriculum Needs:

A. English Language Development (EL) \$5,000

Equipment Needs:

A. Teacher/student replacement computers \$N/A

(Number of devices/rotation replacement unknown currently)

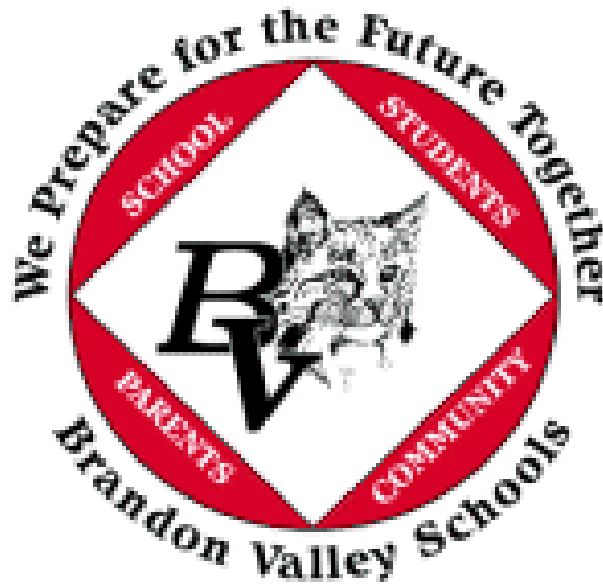
Physical Plant Needs:



Brandon Valley School District

"Home of the Lynx"

Inspiration Elementary School



Five-Year Plan (2025-30)

**Compiled by:
Tanya Palmer, Principal**

2025-26**Staffing Needs and Requests:**

A. (1) Teachwell Placement...	\$8,000
B. (3) FTE Classroom Teachers...	\$240,000
<i>Rationale: Additional sections of K-4th grade would be requested to accommodate growth.</i>	
C. (.5) FTE School Nurse...	\$40,000
D. (1) FTE Gen. Ed. Educational Assistants...	\$42,000
E. (.5) FTE EL Educational Assistants...	\$21,000
F. District Elementary Behavior Room	\$145,000

Rationale: Provide an alternate classroom setting within the district to support the needs of all learners. This would provide those students who need more support behaviorally to have an alternative placement. It would also allow the other students in the classroom to learn free of frequent disruptions to the learning environment. The number of students who would benefit from this environment continues to grow yearly. The program would need clear expectations and guidelines for admittance into the program.

Curriculum Needs:

A. Science Curriculum Adoption	\$43,000
B. PBIS.....	\$500
C. Renaissance Reading and Math	\$30,000
D. Acadience Learning	\$600
E. Curriculum for new K-4 sections (Rdg., Math, Science, Soc. St.)	\$5,000

Equipment Needs:

A. (2) Desktop	\$2,400
B. (28) Chromebooks	\$16,800
C. (103) iPads.....	\$51,500
D. Other	\$20,000

Physical Plant Needs:

A. Sidewalk Access from Sparta	\$12,000
B. (4) Lunch Tables.....	\$8,000
C. Other	\$20,000

2026-27**Staffing Needs and Requests:**

A. (1) Teachwell Placement...	\$8,000
B. Secretary-adding full-time hours...	\$6,4000

Curriculum Needs:

A. Fine Arts Curriculum Adoption	\$10,000
B. PBIS.....	\$500
C. Renaissance Reading and Math	\$30,000
D. Acadience Learning	\$600

Equipment Needs:

A. (76) Desktop	\$91,200
B. (8) Laptop	\$6,400
C. (1) iPads	\$500
D. Other	\$20,000

Physical Plant Needs:

A. Other	\$20,000
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2027-28**Staffing Needs and Requests:**

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

Curriculum Needs:

A. PE/Health/Swing Year Adoption \$5,000

B. PBIS..... \$500

C. Renaissance Reading and Math \$30,000

D. Acadience Learning \$600

Equipment Needs:

A. (2) Desktop \$2,400

B. (34) iPads.....\$17,000

C. Other\$20,000

Physical Plant Needs:

A. Other \$20,000

2028-29**Staffing Needs and Requests:**

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

Curriculum Needs:

A. English Language Arts Adoption.....\$90,000

B. PBIS..... \$500

C. Renaissance Reading and Math \$30,000

D. Acadience Learning \$600

Equipment Needs:

A. (1) Desktop \$1,200

B. (155) Chromebooks\$93,000

C. (30) iPads\$15,000

D. (21) SmartBoards\$73,500

E. (21) Projectors.....\$12,600

F. Other\$20,000

Physical Plant Needs:

A. Other \$20,000

2029-30**Staffing Needs and Requests:**

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

Curriculum Needs:

A. EL Adoption..... \$5,000

B. PBIS..... \$500

C. Renaissance Reading and Math \$30,000

D. Acadience Learning \$600

Equipment Needs:

A. (2) SmartBoards \$7,000

B. (2) Projectors \$1,200

C. Other\$20,000

Physical Plant Needs:

A. Other \$20,000

**Inspiration Elementary
Enrollment Projections**

Central Office Projections

IE	2025-26	2026-27	2027-28	2028-29	2029-30
4th grade	78 (3 sec.)	72 (3 sec.)	78 (3 sec.)	82 (4 sec.)	85 (4 sec.)
3rd grade	70 (3 sec.)	76 (3 sec.)	82 (4 sec.)	84 (4 sec.)	85 (4 sec.)
2nd grade	75 (4 sec.)	78 (4 sec.)	82 (4 sec.)	84 (4 sec.)	83 (4 sec.)
1st grade	75 (4 sec.)	80 (4 sec.)	82 (4 sec.)	82 (4 sec.)	81 (4 sec.)
Kindergarten	80 (4 sec.)	80 (4 sec.)	80 (4 sec.)	80 (4 sec.)	85 (4 sec.)
Jr. Kinder					
TOTAL:	378	386	404	412	419



BRANDON VALLEY SCHOOL DISTRICT SPECIAL SERVICES DEPARTMENT

FIVE YEAR PLAN

2025 – 2030

Compiled by:
Wendy Otheim
Director of Special Services

SPECIAL EDUCATION

2025 - 2026 School Year

Staff Needs and Requests:

2.0 FTE Special Education Teachers.....\$160,000

Rationale: The number of students who require special education services continues to increase. Our December 1 Child Count for 2024 is 840, up from 796 students on IEPs in 2023. This is an increase of 44 students. We aim to try to keep a student caseload ratio of approximately 1:18, depending on the needs of the students. New teachers will be assigned to buildings with the highest needs and to support compliance.

2.0 FTE Educational Assistants.....\$84,000

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 students with disabilities. They are valuable team members to our special education teachers and provide important services to our students.

1.0 FTE Speech/Language Pathologist.....\$80,000

Rationale: As the number of students requiring speech and language therapy increases, there is a need for an additional speech and language therapist. Adding an additional SLP would help reduce caseloads, travel time and could support more specialized services. At this time, we have an average caseload of 63 students each, not considering “workload” numbers (based on intensity of services). Adding an additional SLP would bring this to a more desirable caseload average of 50 each.

Additional Related Service Staff Considerations:

3.0 FTE Nurses\$180,000

Rationale: We have students receiving intensive nursing services, which we have contracted out. If the district would take these services over at the early childhood and elementary level, I am proposing three nurses at approximately \$60,000 each.

2.0 FTE ASL Interpreters.....\$90,000

Rationale: We have students receiving ASL interpreter services in the early childhood program. We will have a need for 1-2 additional ASL interpreters to serve in other classrooms as these students transition to elementary at approximately \$45,000 each.

Title III

1.5 FTE English Language Learner Teacher\$120,000

Rationale: With the current staffing to student ratio, we may not be able to adequately meet the need of EL students as the district grows. I am recommending a 1.5 FTE increase, which would bring caseloads to a recommended level. The .5 position could be paired with a .5 gen ed position at the high school, possibly. (These positions would not be a special education expense.)

Equipment:

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

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

Software:

SPED Advantage\$10,000

SPED Advantage software is a cloud-based system used by the special education department to complete IEP documents. The cost for SPED Advantage is approximately

2025 - 2026 School Year (continued)

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\$1,000

This is a comprehensive, hands-on work development system where students develop competitive work potential. It provides a system to assess interests while students exploring various jobs, using real tools and developing proper work behaviors. This is for work and life skills training for our high school students in special education. The "PAES Lab" is 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 annual curriculum budgets.

2026-2027 School Year

Staff Needs and Requests:

2.0 FTE Special Education Teacher\$160,000

If the trend of 40-50 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.

2.0 FTE Educational Assistant.....\$84,000

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.

2.0 FTE Behavior Technicians.....\$94,000

Rationale: Due to the anticipated increase of students requiring special education services and exhibit behavioral challenges, there is a need for trained behavior technicians. These classified staff members would train and work under the supervision of a Board-Certified Behavior Analyst (BCBA). They would be district wide and help support staff in the carry through of behavior intervention plans.

Equipment:

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

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

Software: SPED Advantage\$10,000

Curriculum:.....\$7,500

PAES LAB: Practical Assessment Exploration System\$1,000

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\$160,000

Building placement will be determined based on projected growth. Based on an increase of 40-50 students per year growth in special education programs and a goal of 18 students per caseload, two additional teachers would be needed.

2.0 FTE Educational Assistant \$84,000

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.

1.0 FTE Speech/Language Pathologist \$80,000

Rationale: Increased student numbers anticipated result in the need for another SLP to provide services.

Teachwell:

1 additional day – Physical Therapist Assistant.....\$16,640

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 a need for additional Physical Therapist service \time to support the needs of our students with special needs. This estimate would indicate an increase in the time for a Physical Therapist Assistant one additional day per week.

1 additional day –Occupational Therapist Assistant\$16,640

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 a need for additional Occupational Therapist service time to support the needs of our students with special needs. The estimate above would indicate an increase in the time for an Occupational Therapist Assistant one additional day per week.

Title III

1.0 FTE English Language Learner Teacher\$80,000

Other staffing needs to be determined.

Software: SPED Advantage \$10,000

Curriculum:.....\$7,500

PAES LAB: Practical Assessment Exploration System\$1,000

Equipment:

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

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

2028 - 2029 School Year

Staff Needs and Requests:

2.0 FTE Special Education Teacher\$160,000

Rationale: If the trend of special education student growth of 40- 50 students per year continues, an additional special education teacher will be needed at a location to be determined by growth.

2.0 FT Educational Assistant\$84,000

Other staffing needs to be determined.

Software: SPED Advantage\$10,000

Curriculum:.....\$7,500

PAES LAB: Practical Assessment Exploration System\$1,000

Equipment:

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

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

2029- 2030 School Year

Staff Needs and Requests:

2.0 FTE Special Education Teacher\$160,000

Rationale: If the trend of special education student growth of 40-50 students per year continues, an additional special education teacher will be needed at a location to be determined by growth.

2.0 FTE Educational Assistant\$84,000

Other staffing needs to be determined.

Software: SPED Advantage \$10,000

Curriculum:.....\$7,500

PAES LAB: Practical Assessment Exploration System\$1,000

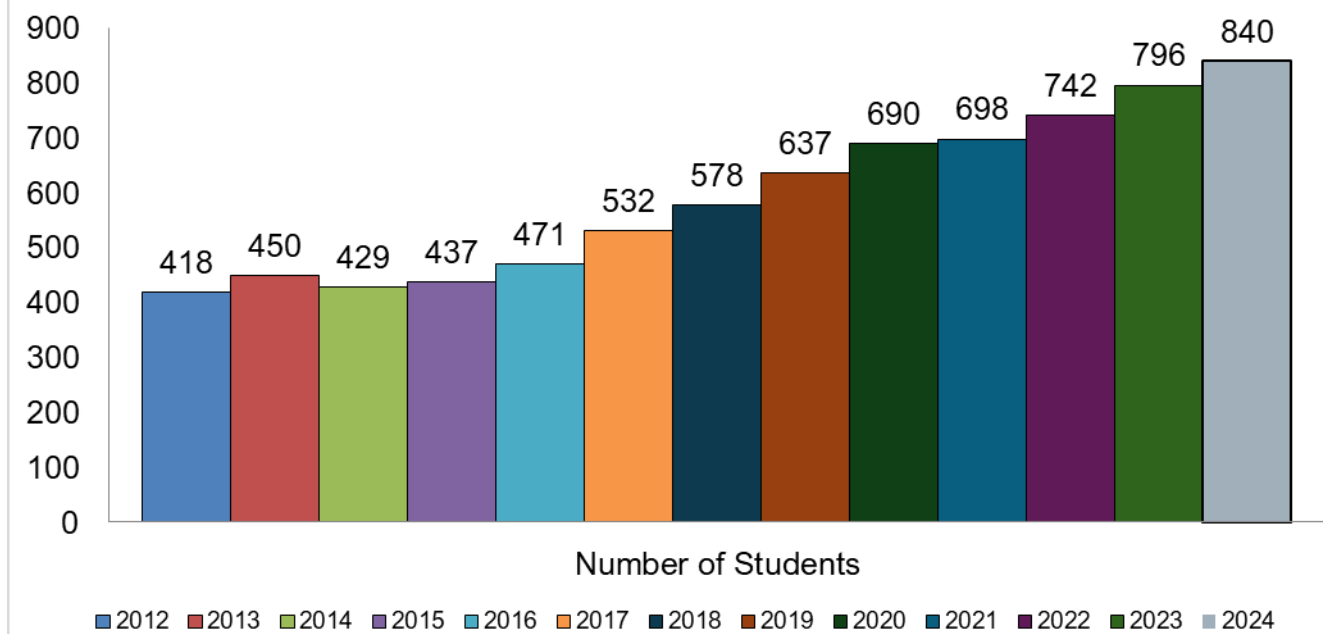
Equipment:

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

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

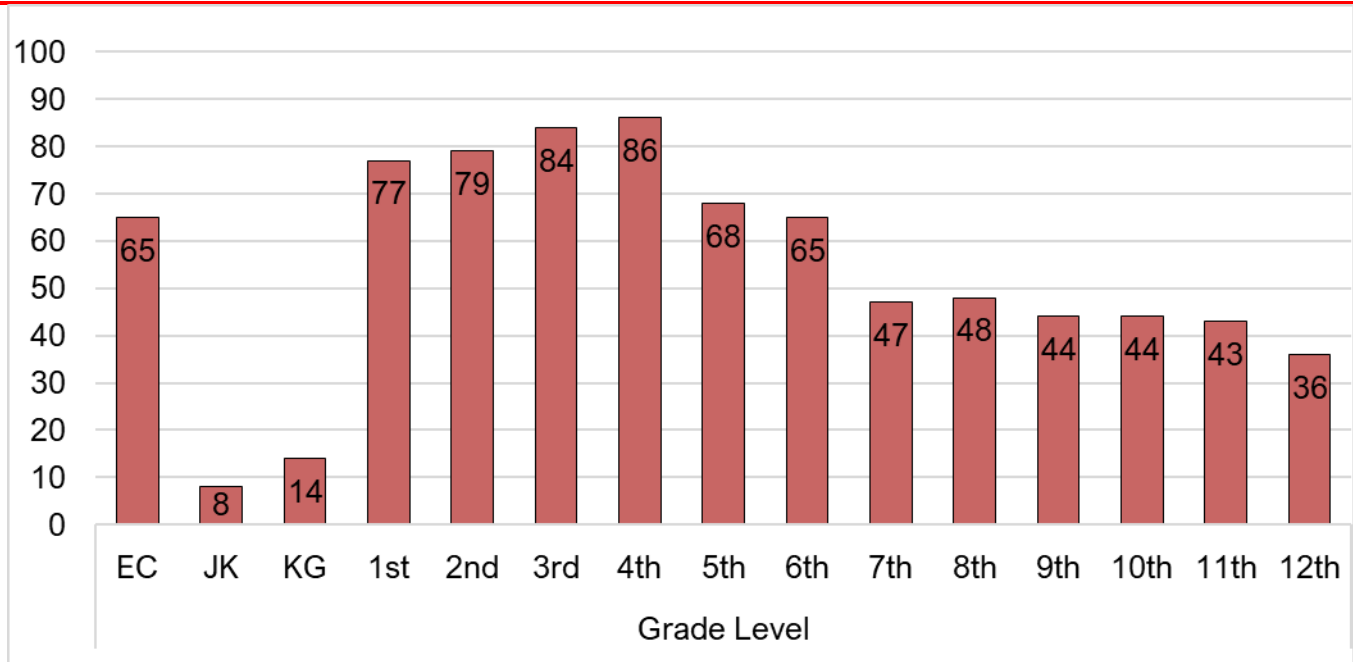
SPECIAL SERVICES

Total Number of Students Served



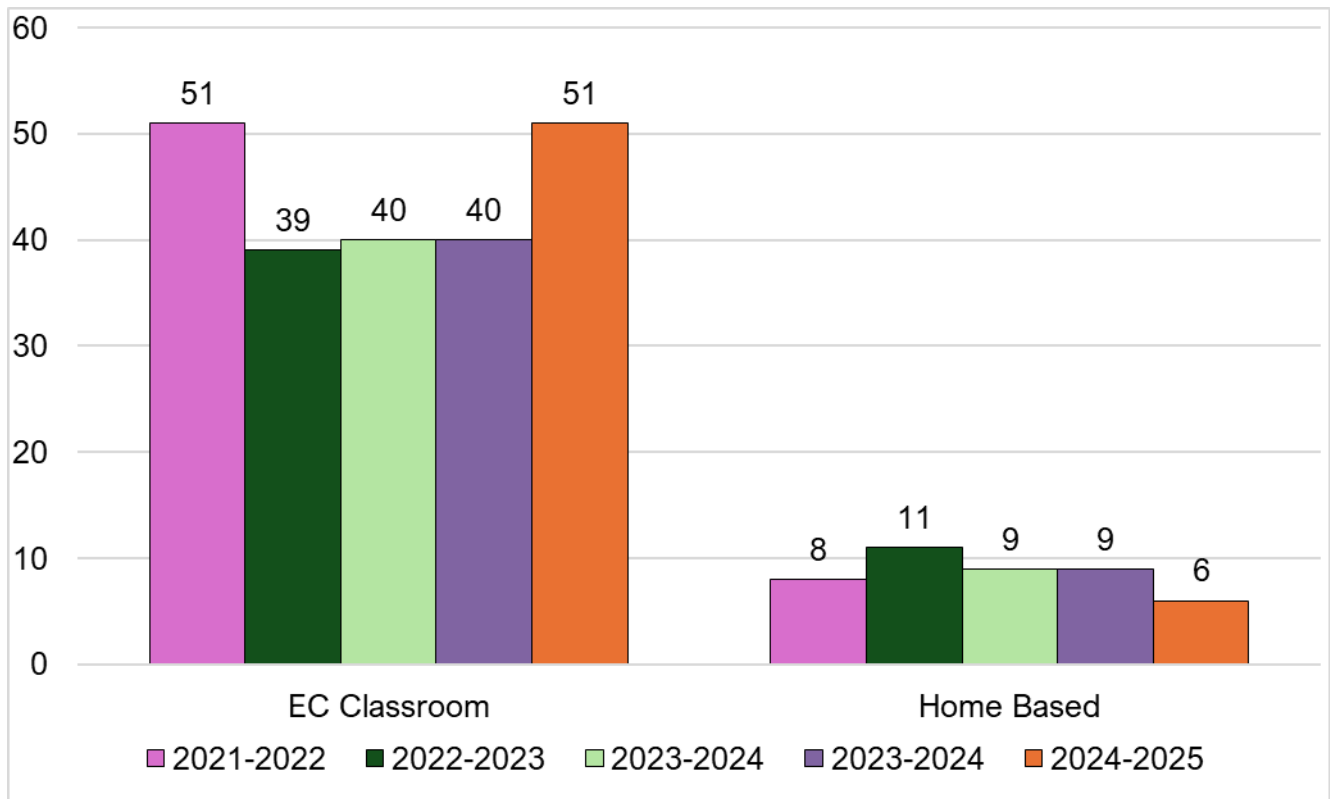
The Brandon Valley December 1 Child Count in 2024 is 840, an increase from 2023 of 44 students. The district count continues to increase yearly, with a jump of ninety-eight students in the past two years. The growth presents challenges in maintaining appropriate programs with our current staffing levels and curriculum. In addition, the needs of students with more significant disabilities creates the need for more specialized programs and training for staff. Mental health challenges (behavior, social, and emotional functioning) among students 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. Students moving to our district throughout the year can bring unexpected and significant staffing and programming requirements.

Total Number of Students per Grade Level



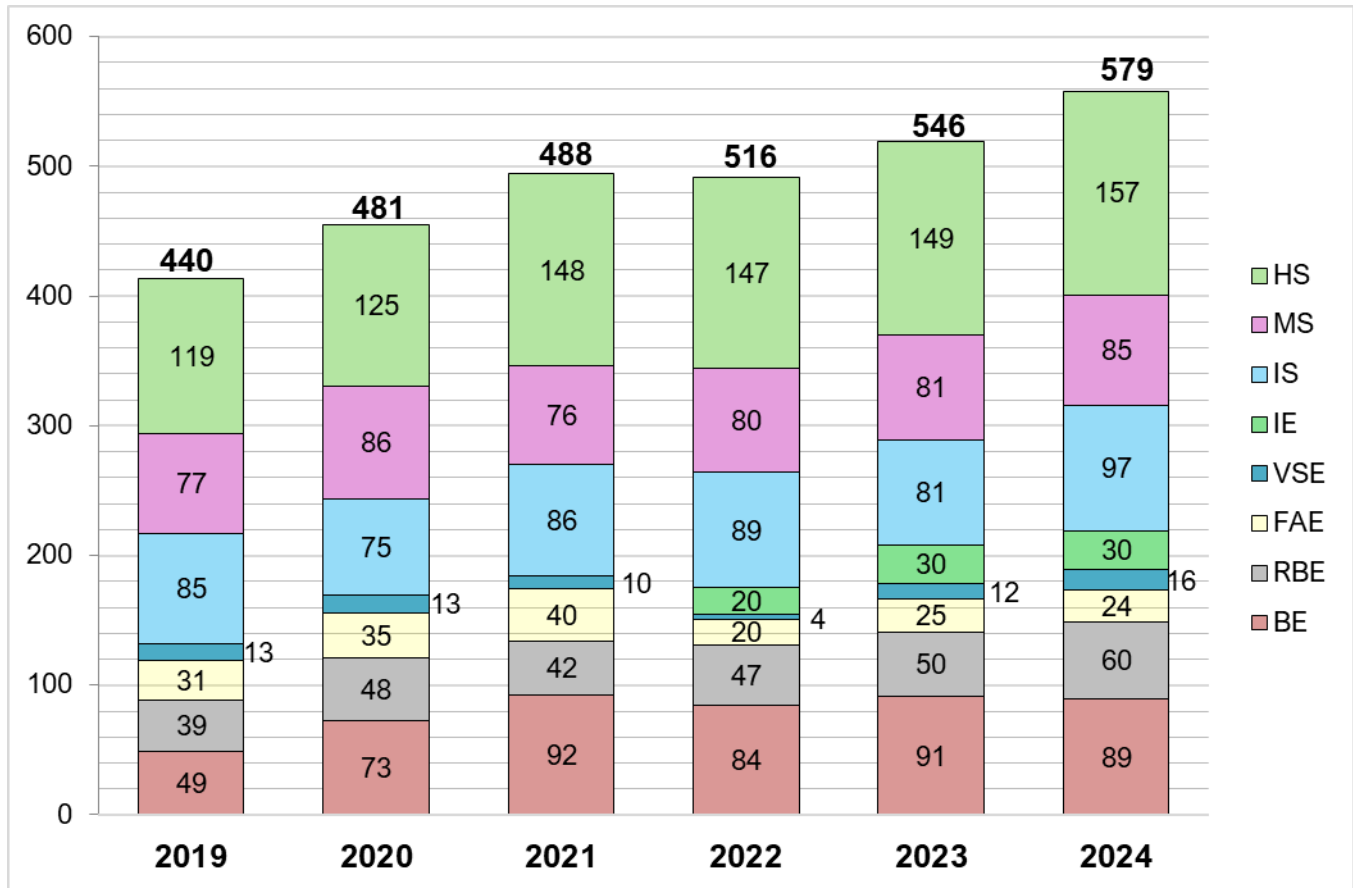
EARLY CHILDHOOD

Classroom & Homebased Students

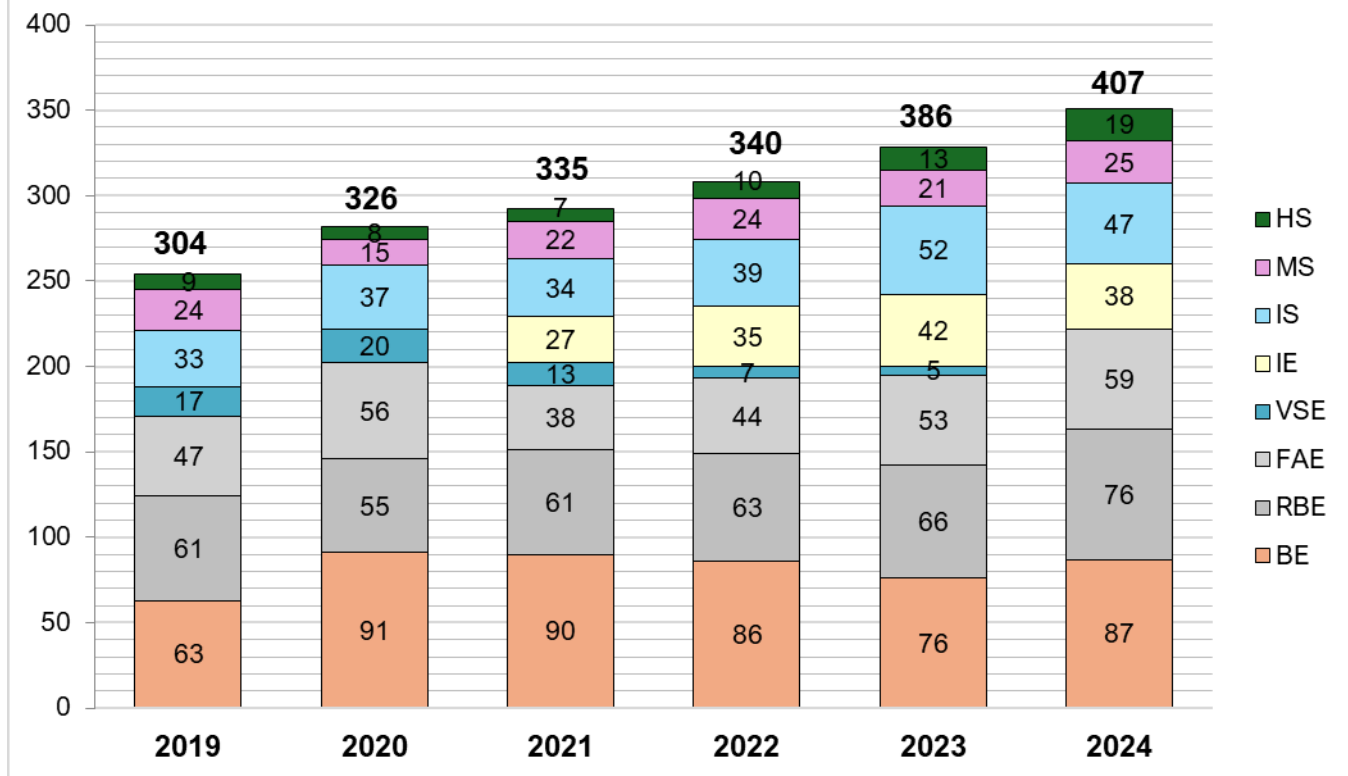


Our Early Childhood numbers have increased, and we are seeing more significant needs and behavioral challenges. Our birth-to-three, prolonged assistance numbers decreased by three. There are ongoing screenings throughout the year, as well as two official screening days (fall and winter). We anticipate the EC numbers to be at 63 by spring, without including the January screening.

2024 December Child Count: Resource Room Students



2024 December Child Count: Students Receiving Speech/Language Services

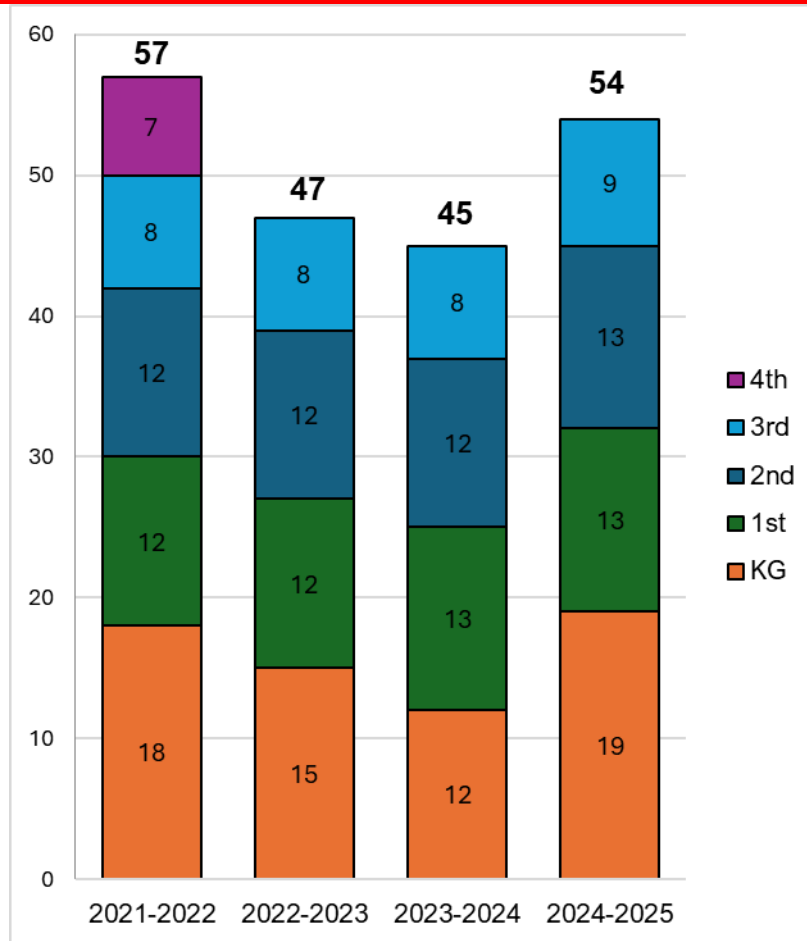


2024 December Child Count: Students by Disability Category



TITLE I - READING

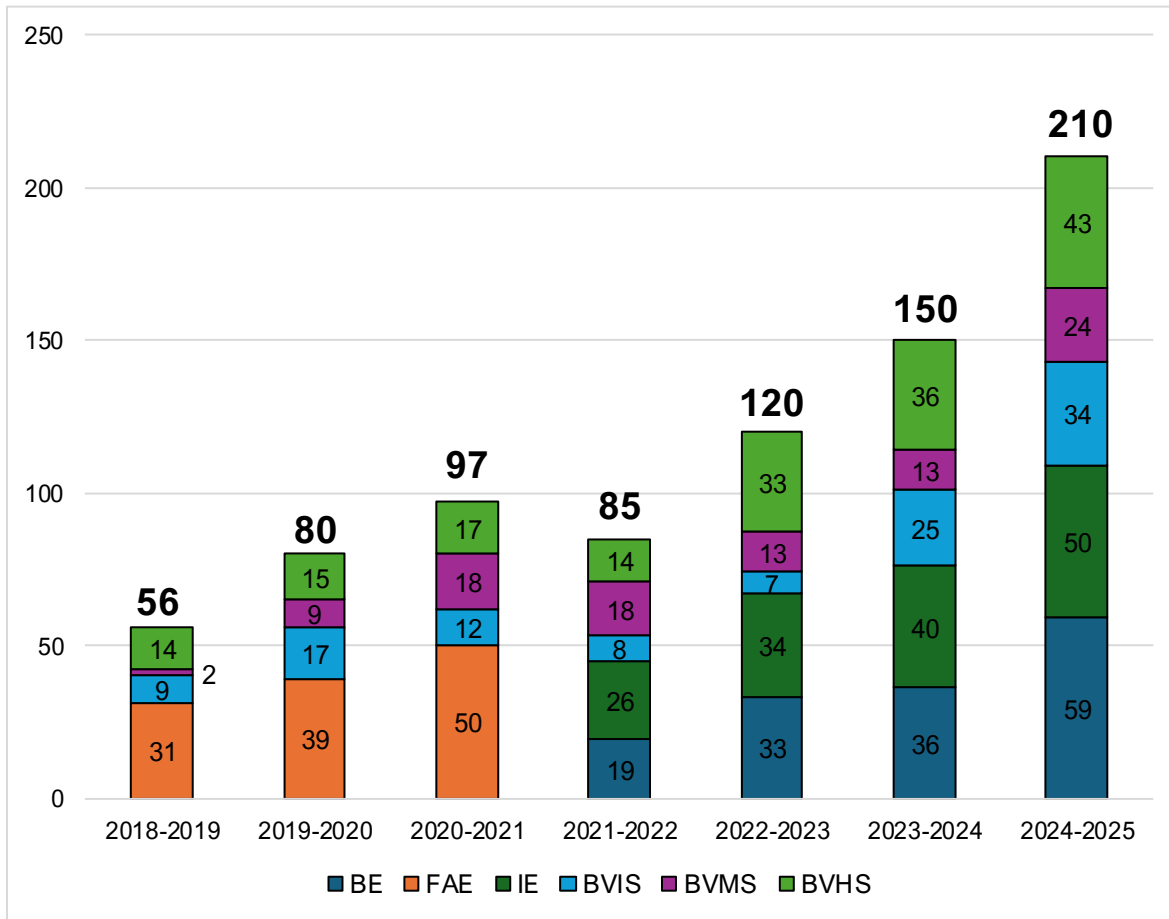
Title I Students – Brandon Elementary



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 2025-2026 will remain consistent to the previous year or rise depending on our poverty rate. Brandon Elementary continues to have the highest F/R percentage at 29.24% compared to Inspiration (25.58%), RBE (10.66%) and FAE (7.99%).

TITLE III - EL

2024-2025 EL Students



	Brandon Elementary	Inspiration Elementary	Intermediate School	Middle School	High School
Kindergarten	9	9			
Grade 1	11	12			
Grade 2	17	12			
Grade 3	13	11			
Grade 4	9	6			
Grade 5			16		
Grade 6			18		
Grade 7				12	
Grade 8				12	
Grade 9					8
Grade 10					16
Grade 11					16
Grade 12					3
Totals	59	50	34	24	43

The district employs four full-time EL teachers and three full-time educational assistants. The staff are serving 210 students between five school buildings for the 2024-2025 school year. This is an increase of sixty 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. There are specific requirements 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 is required to receive. This means that the service time requirements determined by the law will impact on our need for additional ENL endorsed teachers. We have had an increase in students who are new to the country, and they require more support.



Brandon Valley Activities Five Year Plan

- 2025-2026
- 2026-2027
- 2027-2028
- 2028-2029
- 2029-2030

- A. Activities Center Gym Floor.....\$70,000**
Rationale – This is the year for complete sanding of existing floor. Repaint and refinish completed this year.
- B. Middle School Assistant Coaches.....\$9,000**
Rationale – With the ever-increasing class sizes, numbers are very large in the sports of Track and field, Tennis, Girls Wrestling, and Volleyball. A systematic addition of assistants needs to be implemented. 6 total positions – not all at once. Start with 1 Boys Tennis, 1 girls Tennis, and 1 Track and Field coach this year. The remaining three positions in Track and Field, Girl's wrestling, and volleyball would be added the following year.
- C. Assistant High School Girls Wrestling Coach.....\$5,000**
Rationale – Girls Wrestling has increased in numbers since becoming a sanctioned sport by the SDHSAA. Since assigning a head coach for the girls program and practicing separately, we are experiencing our highest number of female wrestlers going from 10 athletes last year to 22 this year demonstrates the need for an assistant coach.
- D. Assistant High School Dance Coach.....\$5,000**
Rationale – Girls Dance has similar numbers to our cheer programs, golf programs, and tennis programs at the JV/V levels. All the programs have a paid assistant coach. This would be a value added to an already extremely successful program. The current assistant coach is there as a volunteer to the program.
- E. Football/Track Storage.....\$20,000**
Rationale – Additional storage for equipment in track and football is needed. Currently, larger football 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 time.
- F. Varsity Event Video Board/Streaming Coordinator.....\$12,000**
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.
- G. Middle School Football Scoreboard.....\$20,000**
Rationale – The current system has been in the district for a long time. It currently is difficult to read, parts for fixing the scoreboard are hard to come by, the horn that signals the end of a period no longer works and cannot be fixed, it looks faded and out of date, and the light bulbs used to display things are having to be changed out more frequently.

2026-2027

- A. Javelin Runway.....\$20,000**
Rationale – This sport has been adopted by the SDHSAA, it is necessary for the safety to construct a legal throwing runway.
- B. Middle School Assistant Coaches \$9,000**
Rationale – With the ever-increasing class sizes, numbers are very large in the sports of Track and field, Tennis, Girls Wrestling, and Volleyball . This is the second phase of a systematic addition of assistants needing to be implemented. 3 remaining positions 1 Track and Field, 1 Girl's wrestling, and 1 volleyball.
- C. 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 it is awkward to move. The use of the golf cart does not allow for safe transport of the bigger items throughout the stadium.
- D. Internet Access at Tennis Shed \$10,000**
Rationale – The state seeding system is all online based as well as the scoring systems. used to run meets. To be able to effectively update information and run meets and tournaments more efficiently, a permanent internet connection in the tennis shed is needed.
- E. Score table/Chairs in Activities Center \$25,000**
Rationale – The current chairs and score table in the activities center need replacement. The chairs need to be replaced as many are broken or being held together by creative methods. to have enough for games. The score table itself shows its wear and the static logos are being held in place with duct tape.

2027-2028

- A. Middle School Locker Room/Wrestling Room Expansion \$500,000**
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 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. In addition, the increased middle school activity participation numbers in all sports have made the current locker rooms too small for adequate changing facilities for both the PE classes as well as the athletic activities that utilize the same spaces after school.
- B. Tennis Court Windbreaker Screens \$20,000**
Rationale – The current windbreaker screens are beginning to get weathered, faded and frayed. They are still serviceable but will likely need to be replaced in the next 3-4 years.

2028-2029

A. 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. We currently have athletes coming to the weight room at 5:00 AM to be able to get workouts in for their respective sports. Course offerings are being capped due to the lack of space in the weight room. Additional storage for equipment in track and football is be needed.

B. Stadium Renovation \$3,000,000

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. The bleachers in several sections of the stadium need to be updated. There are safety concerns regarding certain sections of the bleachers.

C. Turf Replacement and Track Resurface \$1,500,000

Rationale – At this time, the stadium turf will be coming to the end of its life expectancy. The increased usage by all activities for practice and games has the turf showing significant signs of wear. This will be a time to discuss the replacement of the stadium turf as well as any updates needed to the existing turf system. The stadium track as well needs to be addressed as the base of the structure continues to have increased cracking even after repairs have been made. This causes any resurfacing done to the track to shorter than expected life as the cracking resurfaces much more quickly.

2029-2030

A. New Tennis Courts and Lighting \$1,200,000

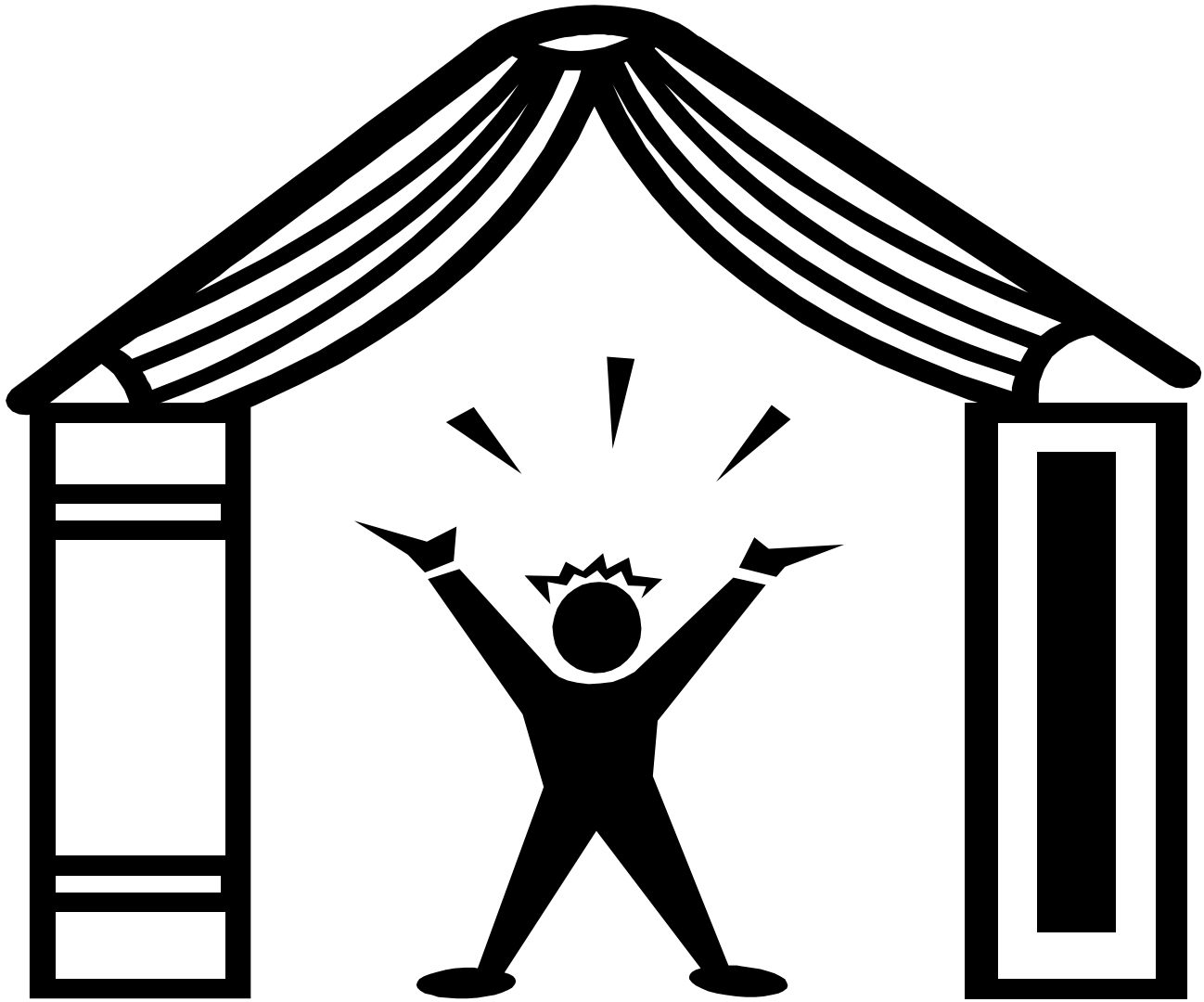
Rationale – Both of the boys and girls numbers in tennis are increasing or remaining steady between 45-60 students each year per program. Currently we have middle school and JV practices with 30-40 athletes trying to practice on 4 courts at a time. Many girls and boys are not able to be on the courts at different times during practice or coaches have to minimize skill development due to lack of space. that many athletes on 4 courts create safety issues. An additional four tennis courts provide us the opportunity to host major Conference and State competitions. This will allow us to bid to fully host these events. Estimate based on recent installations at other schools' facilities and the Brandon Valley Tennis Association. In addition, the lighting would be an update to the courts as well. The partnership with Brandon Tennis Association and the City of Brandon may be explored to make this a joint effort, as was the case with the additional court project recently completed.

*** Indoor Percussion, Indoor Color Guard, Bowling, and Esports are becoming active and popular activities for our students. There is a push to make a baseball sponsored sport by the SDHSAA. 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

2025 - 2030



PREPARING FOR THE FUTURE

TY HENTSCHEL

DISTRICT OPERATIONS MANAGER

BRANDON VALLEY SCHOOL DISTRICT NO. 49-2

DISTRICT OPERATIONS DEPARTMENT

FY 2025-2026

STAFF REQUEST:

25/26

Child Nutrition Services:

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

Custodial [1]: 1 FTE

\$61,000

Rationale: This position was previously approved and left unfilled to be fiscally responsible and help to alleviate budget concerns. 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..

Maintenance: 0.5 FTE

\$30,000

Rationale: The growing demands of the grounds and maintenance department necessitates the need for an Administrative Assistant to assist with scheduling, ordering, work orders, tracking inventory and supplies, etc.

Transportation: 1 FTE

\$75,000

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.

Transportation:

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

BRANDON ELEMENTARY		\$491,000
Front entry renovation - exterior	22,000	
Other	20,000	
Paint Kitchen	12,000	
Replace flooring in south tile gym	40,000	
Replace north boiler - install secondary	260,000	
Replace roof on south tile gym	46,000	
Replace six toilets and remodel staff restrooms	19,000	
Replace two univents in south end	72,000	
BURKMAN VALLEY ELEMENTARY - NEW		\$22,000,000
New Elementary Construction with Transportation Building	22,000,000	
FRED ASSAM ELEMENTARY		\$95,500
Other	20,000	
Repair/Replace dumpster enclosure area	30,000	
Replace Fire Alarm System	30,000	
Upgrade BAS Controller	9,500	
Upgrade lighting in Gym to LED	6,000	
GROUNDS		\$158,000
Install BAS System at Maintenance Bldg	8,000	
Other	20,000	
Purchase GPS field-painting unit with UTV	62,000	
Purchase small equipment (push mowers, weed whips, etc.)	18,000	
Purchase two 60" riding mowers	50,000	
HIGH SCHOOL		\$751,000
Add floor sink at second floor of Activities Center	12,000	
Install interior security storefront in new corridor by Library	18,000	
Other	20,000	
Paint Auxiliary Gym	70,000	
Refinish Activities Center gym floor	70,000	
Replace fire doors into servery	18,000	
Replace main switchgear [Fuse to Breaker]	200,000	
Replace pneumatic controls with digital - phased	25,000	
Replace roof at Library (shared cost)	80,000	
Replace southeast exterior Library door	8,000	
Replace step lighting in PAC	32,000	
Replace VCT flooring in Common's	150,000	
Replace VCT flooring in corridors of Activity Center	22,000	
Upgrade HVAC Controls [HS]	26,000	

INSPIRATION ELEMENTARY		\$36,000
Access Sidewalk	12,000	
Bike pad and rack on north side of Commons	4,000	
Other	20,000	
INTERMEDIATE SCHOOL		\$92,000
Install split-system A/C unit in I.T. server room	18,000	
Other	20,000	
Playground Prep	40,000	
Replace Kitchen exterior door	14,000	
MIDDLE SCHOOL		\$7,113,000
Construction of Addition	7,000,000	
Other	20,000	
Repair/replace countertops at multiple locations	20,000	
Replace football field scoreboard	10,000	
Replace northwest exterior doors	15,000	
Replace VCT in multiple rooms [Science, FACS, Life Skills]	24,000	
Upgrade BAS Controllers	24,000	
PHYSICAL PLANT		\$655,000
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	20,000	
Install Pulse Meters for the BAS System - Multiple	12,000	
LED Lighting Upgrades	25,000	
LED Lighting upgrades for building exterior and parking lots [HS] - Phased	20,000	
Print Shop operations	100,000	
Purchase custodial equipment	40,000	
Purchase UTV/Gator - Activities	50,000	
Safety and Security	50,000	
Sink Station Modification [BE, RBE, FAE, IE]	24,000	
Stripe Brandon Elementary Track	5,000	
Tree Mitigation - Ash	50,000	
ROBERT BENNIS ELEMENTARY		\$159,000
Other	20,000	
Replace countertops	8,000	
Replace Fire Alarm System	30,000	
Replace two west gym doors	12,000	
Replace VCT in Commons	60,000	
Upgrade BAS Controllers	24,000	
Upgrade lighting in Gym to LED	5,000	
TRANSPORTATION		\$1,111,500
Other	20,000	
Purchase maintenance truck with plow	60,000	
Purchase small tools	4,000	
Purchase two new buses	320,000	
Purchase two non-bus passenger vehicles	120,000	
Repair pump fuel containment pits	20,000	
Replace parking lot and install new on south side	500,000	
Replace undercarriage wash unit	36,000	
Upgrade BAS Controller	6,500	
Upgrade Lighting to LED	25,000	
VALLEY SPRINGS ELEMENTARY		\$20,000
Other	20,000	
TOTAL FY 2025-26		\$32,682,000
CHILD NUTRITION SERVICES		\$50,000
Other	50,000	

DISTRICT OPERATIONS DEPARTMENT

FY 2026-2027

STAFF REQUEST:

26/27

Child Nutrition Services: 2FTE/3 Part-time Hourly Positions **\$140,000**

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 **\$244,000**

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.

Custodial: 1 FTE **\$61,000**

Rationale: The opening of the Middle 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 : 1 FTE **\$61,000**

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.

Transportation:

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

BRANDON ELEMENTARY		\$390,000
Other	20,000	
Replace entry carpet at main entry	4,000	
Replace remaining Univents in south end	216,000	
Replace roof on north gym	90,000	
Upgrade storage area in Kindergarten classrooms	60,000	
BURKMAN VALLEY ELEMENTARY		\$40,000
Opening of Burkman Valley Elementary	40,000	
FRED ASSAM ELEMENTARY		\$107,000
Other	20,000	
Refinish Gym Floor	32,000	
Replace remaining VCT	40,000	
Upgrade lighting in Commons and Mall Areas to LED	15,000	
GROUNDS		\$200,000
Other	20,000	
Purchase 96" riding mower	48,000	
Purchase drop spreader for UTV	7,000	
Purchase small equipment (push mowers, weed whips, etc.)	18,000	
Purchase snow blower for skid-loader	15,000	
Purchase sprayer for UTV	7,000	
Purchase UTV for new school	60,000	
Replace car trailer	16,000	
Replace Toolcat angle broom	9,000	
HIGH SCHOOL		\$676,000
Other	20,000	
Remodel locker rooms in 1967 and 1974 bldg. - phased	100,000	
Replace band room exterior door	6,000	
Replace carpet in North Addition and Orchestra room	78,000	
Replace chiller #1	250,000	
Replace interior wood doors at Ag shop	15,000	
Replace flooring in room multiple rooms	16,000	
Replace pneumatic controls with digital - phased	25,000	
Replace roof on Commons	150,000	
Upgrade lighting in Commons to LED	16,000	
INSPIRATION ELEMENTARY		\$20,000
Other	20,000	
INTERMEDIATE SCHOOL		\$32,000
Other	20,000	
Replace receiving room door	12,000	

MIDDLE SCHOOL		\$108,000
Opening of Middle School Addition	40,000	
Other	20,000	
Renovate old office area	40,000	
Upgrade lighting in Commons to LED	8,000	
PHYSICAL PLANT		\$548,000
ADA compliance	5,000	
Concrete and asphalt repairs	150,000	
Construct Javelin Runway	20,000	
Contingency	100,000	
LED Lighting Upgrades	25,000	
LED Lighting upgrades for building exterior and parking lots - Phased	20,000	
Print Shop operations	100,000	
Purchase 26 foot scissor lift	14,000	
Purchase custodial equipment	40,000	
Safety and Security	50,000	
Sink Station Modification [BE, RBE, FAE, IE]	24,000	
ROBERT BENNIS ELEMENTARY		\$35,000
Other	20,000	
Upgrade lighting Commons and Mall Areas to LED	15,000	
TRANSPORTATION		\$560,000
Opening of satellite transportation building	40,000	
Other	20,000	
Purchase maintenance truck with plow	60,000	
Purchase two new buses	320,000	
Purchase two non-bus passenger vehicles	120,000	
VALLEY SPRINGS ELEMENTARY		\$20,000
Other	20,000	
TOTAL FY 2026-27		\$2,736,000
CHILD NUTRITION SERVICES		\$50,000
Other	50,000	

DISTRICT OPERATIONS DEPARTMENT

FY 2027-2028

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.

27/28

BRANDON ELEMENTARY	\$630,000
Other	20,000
Remodel former band room and ECH space	200,000
Replace rooftop units on south end - four	240,000
Replace student lockers	90,000
Replace VCT in Commons	80,000
BURKMAN VALLEY ELEMENTARY	\$20,000
Other	20,000
FRED ASSAM ELEMENTARY	\$170,000
Other	20,000
Parking lot improvements - north side	150,000
GROUNDS	\$256,000
Other	20,000
Purchase small equipment (push mowers, weed whips, etc.)	18,000
Purchase Tele-handler with attachments	135,000
Purchase tow-behind articulating boom lift	45,000
Purchase two 60" riding mowers	38,000
HIGH SCHOOL	\$225,000
Other	20,000
Remodel locker rooms in 1967 and 1974 bldg. - phased	100,000
Replace pneumatic controls with digital - phased	25,000
Replace roof on PAC	80,000
INSPIRATION ELEMENTARY	\$20,000
Other	20,000
INTERMEDIATE SCHOOL	\$34,000
Other	20,000
Upgrade lighting in Gym and Commons to LED	14,000
INTERMEDIATE SCHOOL SOUTH - NEW	\$34,000,000
New Intermediate School Construction	34,000,000
MIDDLE SCHOOL	\$20,000
Other	20,000
PHYSICAL PLANT	\$485,000
ADA compliance	5,000
Concrete and asphalt repairs	150,000
Contingency	100,000
LED Lighting Upgrades	20,000
LED Lighting upgrades for building exterior and parking lots - Phased	20,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000
ROBERT BENNIS ELEMENTARY	\$60,000
Other	20,000
Replace remaining VCT	40,000
TRANSPORTATION	\$520,000
Other	20,000
Purchase maintenance truck	60,000
Purchase two new buses	320,000
Purchase two non-bus passenger vehicles	120,000
VALLEY SPRINGS ELEMENTARY	\$20,000
Other	20,000
TOTAL FY 2027-28	\$36,460,000

CHILD NUTRITION SERVICES

Other 50,000 \$50,000

27/28

DISTRICT OPERATIONS DEPARTMENT

FY 2028-2029

STAFF REQUEST:

28/29

Child Nutrition Services: 2FTE/3 Part-time Hourly Positions **\$140,000**

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 **\$244,000**

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.

Maintenance: 1 FTE **\$75,000**

Rationale: The opening of the new Elementary and Intermediate Schools 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.

BRANDON ELEMENTARY	\$510,000
Other	20,000
Remodel south hallways, wall tile, paint etc.	80,000
Replace glass block & windows in 1957 and 1960 south wing	360,000
Replace remaining VCT	50,000
BURKMAN VALLEY ELEMENTARY	\$20,000
Other	20,000
FRED ASSAM ELEMENTARY	\$20,000
Other	20,000
GROUNDS	\$143,000
Other	50,000
Purchase parking lot sweeper	75,000
Purchase small equipment (push mowers, weed whips, etc.)	18,000
HIGH SCHOOL	\$4,767,000
Other	20,000
PAC Renovation	2,000,000
Remodel locker rooms in 1967 and 1974 bldg. - phased	50,000
Replace carpet in south two-story addition	150,000
Replace interior wood doors at PAC	22,000
Replace pneumatic controls with digital - phased	25,000
Weight Room Addition	2,500,000
INSPIRATION ELEMENTARY	\$20,000
Other	20,000
INTERMEDIATE SCHOOL	\$40,000
Other	20,000
Upgrade lighting mall areas to LED	20,000
INTERMEDIATE SCHOOL SOUTH - NEW	\$40,000
Opening New Intermediate School	40,000
MIDDLE SCHOOL	\$20,000
Other	20,000
PHYSICAL PLANT	\$6,135,000
ADA compliance	5,000
Complex/Stadium Renovation	3,000,000
Concrete and asphalt repairs	250,000
Contingency	100,000
LED Lighting Upgrades	20,000
LED Lighting upgrades for building exterior and parking lots - Phased	20,000
Print Shop operations	100,000
Purchase 40 foot scissor lift	14,000
Purchase custodial equipment	40,000
Replace carpet at Central Office	36,000
Safety and Security	50,000
Tennis court modification/renovation (shared cost)	1,000,000
Turf and Track Replacement at Complex	1,500,000

ROBERT BENNIS ELEMENTARY		\$320,000
Other	20,000	
Reroof portions of the building - phased	300,000	
TRANSPORTATION		\$520,000
Other	20,000	
Purchase maintenance truck with plow	60,000	
Purchase two new buses	320,000	
Purchase two non-bus passenger vehicles	120,000	
VALLEY SPRINGS ELEMENTARY		\$20,000
Other	20,000	
TOTAL FY 2028-29		\$12,575,000
CHILD NUTRITION SERVICES		<u>\$50,000</u>
Other	50,000	

DISTRICT OPERATIONS DEPARTMENT FY 2029-30

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.

29/30

BRANDON ELEMENTARY		\$20,000
Other	20,000	
BURKMAN VALLEY ELEMENTARY		\$20,000
Other	20,000	
FRED ASSAM ELEMENTARY		\$20,000
Other	20,000	
GROUNDS		\$70,000
Other	50,000	
Purchase small equipment (push mowers, weed whips, etc.)	20,000	
HIGH SCHOOL		\$218,000
Other	20,000	
Replace carpet in south side of main building	150,000	
Replace VCT flooring in science classrooms	48,000	
INSPIRATION ELEMENTARY		\$20,000
Other	20,000	
INTERMEDIATE SCHOOL		\$20,000
Other	20,000	
INTERMEDIATE SCHOOL SOUTH - NEW		\$20,000
Other	20,000	
MIDDLE SCHOOL		\$3,020,000
Construction of Addition	3,000,000	
Other	20,000	
PHYSICAL PLANT		\$465,000
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	
ROBERT BENNIS ELEMENTARY		\$320,000
Other	20,000	
Reroof portions of the building - phased	300,000	
TRANSPORTATION		\$700,000
Other	20,000	
Purchase maintenance truck with plow	60,000	
Purchase two new buses	320,000	
Purchase two non-bus passenger vehicles	120,000	
Reroof the facility	180,000	
VALLEY SPRINGS ELEMENTARY		\$20,000
Other	20,000	
TOTAL FY 2029-30		\$4,933,000

CHILD NUTRITION SERVICES

Other 50,000 \$50,000

29/30