Brandon Valley School District
"Home of the Lynx"

BRANDON VALLEY HIGH SCHOOL

Five-Year Plan (2018 – 2023)

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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 2018- 2019 School Year as of November 8, 2017 including the current eighth grade class at the Brandon Valley Middle School but not including students placed at alternative sites such as Teachwell Academy, South Dakota Health and Human Services Center or Department of Corrections will be 1148 based on a zero growth model. The current enrollment at BVHS is 1076. The data from which the enrollment projections for a zero growth model for the high school were made are found in Appendix A. The data from which the enrollment projections for a moderate growth model (rolling one % growth all grades) for the high school were made are found in Appendix B. The data from which the enrollment projections for a progressive growth model (rolling one% HS, two% MS, three% IS and four% elementary years) for the high school were made are found in Appendix C.

The changing times and the continued growth of the high school require us to take a look at making changes in current programs and the adding of new programs. The South Department of Education School Performance Index (Appendix D) places emphasis on student achievement as measured by the Smarter Balance 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. The Common Core Standards as measured by the Smarter Balance Assessment will continue to impact the high school as we attempt to meet adequate yearly progress requirements and keep off of school improvement status with the South Dakota Department of Education. Should enrollments continue to increase we will require additional staffing to meet our current educational plan. An increase of 50+ students will mean that math and science classes will move well above previous seen levels. All teachers in these departments currently teach six classes so adding additional sections to their teaching load is not contractually possible. For these reasons we are requesting one additional teacher to be shared between the math and science departments. We would like to offer a full range of Agriculture classes next year as a way of diversifying the electives we are providing our students and that may bring a need for a full-time position from a half-time position in that area. We are seeing a significant increase in our fine arts numbers in band, Music Skills and art. An additional half-time position in this area is being requested with enrollment determining the exact staffing need.

Current curriculum needs as well as long-range needs are outlined in Appendix E. The one-to-one technology portion of the iInvest Learning Initiative will be in its third year next year and a request is being made to provide substantial curriculum work this summer to allow teachers to continue the transformation of their classes to the digital environment. It is also time to upgrade our on-line credit-recovery courses to make sure they meet standards and are appropriately rigorous. Longitudinal department/class enrollment is provided in Appendices F, G, and H.

A significant increase in enrollment is predicted at the high school over the next few years. Remodeling/repurposing some spaces will be necessary to meet this need. At some point, in the not to distant future, an addition will be needed to the high school to accommodate the expected growth. There are other projects that will also need to undertaken to update classrooms and other spaces to make them safer and or more appropriate for instruction. A future goal should also be to create our own alternative school to be located in the school district to serve grades 5-12.

Projected Enrollment:

2017-2018 enrollment onsite grades 8-11 not including Teachwell..1,076
Zero Growth onsite grades 8-11 not including Teachwell..1,137
Moderate Growth onsite grades 8-11 not including Teachwell 1,148
Progressive Growth onsite grades 8-11 not including Teachwell 1,148

Staffing Needs and Requests:

A...Fulltime
   Teacher department determined by enrollment (probably science/math)...$65,000
   Rationale: Total enrollment increase at the high school is expected to be in excess of 50
   students for the 2018-2019 School Year. This increase of approximately 5% will certain
   create some class size issues. Currently 3/4 of the high school full-time staff teaches six
   periods a day while the remaining 1/4 teach five periods and have an additional assignment
   such as a study hall.

B...Increas
   e .5 Agriculture position to 1.0 ....$25,000
   Rationale: A significant increase in enrollment will mean an increased need for electives.

C. ....Add .5
   Fine Arts...$40,000
   Rationale: A significant increase in enrollment will mean an increased need for electives.

D. ....Increas
   e .4 EA to 1.0 EA $25,000
   Rationale: Increasing this position to full-time will allow this staff member to handle three
   additional study halls and free up the equivalent of a half-time teacher to teach classes

E...Off-site
   placement increases (Teachwell Academy) 9 spots @$7000 each...$63,000
   Rationale: The increase of nine spots for the high school will grow allow for 2.5% of our
   student population to attend our off-site alternative school.

Curriculum Needs:

A...Science
   adoption (AP/Rising Scholars texts) $15,000

B...Curricul
   um Hours for TTL Academy for HS Staff 900 hours @$20,00 (Appendix E) $18,000

C. ....Updatin
   g 16 Edgenuity courses 6 hours each for 96 hours@$20.00 an hour $1,920

D. ....Softwar
   e $15,000

Equipment Needs:

A. ....Student
   /Staff computers (Year Three of lease) $350,000

B. ....Additio
   nal Laptop Computers (increased enrollment) 50@$1200 each...$60,000

C. ....Band
   instruments (increased enrollment) $45,000

Physical Plant Needs: The expected growth at BVHS will eventually trigger the need for
additional classroom space to be added to the building. Prior to an addition, some remodeling can
be done to the existing facility to current maximize space.

PRIORITY REMODELS/UPDATES:

A. ....Update
   science lab in Room 134 .... TBD

B. ....Update
   Room 133 to create an additional science room.. TBD

EVENTUAL ROOM REMODELS/UPDATES:

A. ....FACS
   remodel/update...$100,000

B. ....Remod
   el former HS Office to create additional classrooms/update 121/128 to convert space to
   Help Desk .... TBD

C ....Carpet
Room 136 .... TBD
D ....Carpet
Room 135 and remove cabinets.. TBD

BUILDING PLANT/GROUNDS REMODELS/UPDATES/ADDITIONS:

A ....Additio
nal Parking Spaces .... TBD
B ....Replac
e tiles in Junior/Senior/Orchestra Hallways .... TBD
C ....Update
panels in Commons.. TBD
D ....Air
curtains in front of east main and northeast doors...$20,000
E ....Heating
upgrade for ramp hallway AHU $40,000
F ....Replac
e carpet in Community Room..$7,000
G ....Replac
e east entrance and northeast entrance doors and hardware $20,000
H ....New
elevator controls for North HS hallway...$12,000
I ....Install
fire sprinkler system in all remaining HS that is not done $150,000
J ....Floor
tile replacement in the commons $110,000
K ....Auxiliar
y Gym Locker room Update/Remodel..$400,000

2019-2020 SCHOOL YEAR

Projected Enrollment:

2018-2019 onsite grades 8-11 not including Teachwell...1,137
Zero Growth onsite grades 8-11 not including Teachwell...1,208
Moderate Growth onsite grades 8-11 not including Teachwell 1,232
Progressive Growth onsite grades 8-11 not including Teachwell 1,236

Staffing Needs and Requests:

A. Two teaching positions...$130,000
   *Rationale – Under either the zero or moderate growth models enrollment is projected to
   significantly increase in this school year (70+students). A review of class sizes in the core
   and encore areas may determine that the addition of two teaching positions would be appropriate.*
B. Counselor..$65,000
   *Rationale – The increased enrollment at zero growth is projected to take the high school
   beyond 1200 students This will place 400 students on the caseload of each counselor well
   beyond an effective number.*
C. ....O
   ff-site placement increases (CTE Academy)...$35,000
D. ....T
   echnology Staff Support..$50,000
   *Rationale – The increased enrollment at the high school will lead to many more student
   and staff computers and the need for technology support staff to assist the increase.*

Curriculum Needs:

A. Curriculum hours to create courses using iBook Author 300 hours @$20.00 (Appendix E) $6,000
B. Curriculum Hours for TTL Academy for HS Staff 600 hours @$20.00 (Appendix E) $2,000
C. Software $15,000

Equipment Needs:

A. Student/Staff computers (Year Four of lease)..$350,000
B. Additional laptop computers (increased enrollment) 75@$1,000 each...$75,000
C. Band instruments..$45,000

Physical Plant Needs:

Projects continued from the 2018-2019 plan to be implemented as budget and most urgent needs warrant.

2020-2021 SCHOOL YEAR

Projected Enrollment:

2019-2020 onsite grades 8-11 not including Teachwell...1,208
Zero Growth onsite grades 8-11 not including Teachwell...1,272
Moderate Growth onsite grades 8-11 not including Teachwell...1,310
Progressive Growth onsite grades 8-11 not including Teachwell 1,321

Staffing Needs and Requests:

A. ....Two
   teaching positions...$130,000
   Rationale *– Under either the zero or moderate growth models enrollment is projected to*
   significantly increase in this school year (60+ students). A review of class sizes in the core
   and encore areas may determine that the addition of two teaching positions would be appropriate.

Curriculum Needs:

A. Curriculum hours to create courses using iBook Author   300 hours @$17.50 (Appendix E) $5,250
B. Curriculum Hours for TTL Academy for HS Staff 600 hours @17.50 (Appendix E) $10,500
C. Software $10,000

Equipment Needs:

A. Band instruments...$20,000
B. Replace the HS Computers (Year One of lease) $350,000

Physical Plant Needs:

Projects continued from the 2018-2019 plan to be implemented as budget and most urgent needs warrant.

2021-2022 SCHOOL YEAR

Projected Enrollment:

2020-2021 onsite grades 8-11 not including Teachwell...1,272
Zero Growth onsite grades 8-11 not including Teachwell...1,306
Moderate Growth onsite grades 8-11 not including Teachwell 1,360
Progressive Growth onsite grades 8-11 not including Teachwell 1,383

Staffing Needs and Requests:

The increase at the high school is projected to be approximately 3% based on the Zero Growth Model and should be able to be absorbed by current staffing.

Curriculum Needs:

A. Curriculum Hours for TTL Academy for HS Staff 600 hours @20.00 (Appendix E) $12,000
B. Software...$15,000

Equipment Needs:

A. Band instruments..$20,000
B. Replace the HS Computers (Year One of lease) $400,000

Physical Plant Needs:

Projects continued from the 2018-2019 plan to be implemented as budget and most urgent needs warrant.

2022-2023 SCHOOL YEAR

Projected Enrollment:

2021-2022 onsite grades 8-11 not including Teachwell...1,306
Zero Growth onsite grades 8-11 not including Teachwell...1,305
Moderate Growth onsite grades 8-11 not including Teachwell 1,372
Progressive Growth onsite grades 8-11 not including Teachwell 1,416

Staffing Needs and Requests:

No enrollment increase at the high school is projected at the high school under the Zero Growth Model

Curriculum Needs:

A. Curriculum Hours for TTL Academy for HS Staff 600 hours @20.00 (Appendix E) $12,000
B. Software...$15,000

Equipment Needs:

A. Band instruments..$20,000
B. HS Computers (Year Two of lease)...$400,000

Physical Plant Needs:

Projects continued from the 2018-2019 plan to be implemented as budget and most urgent needs warrant.

ZERO GROWTH MODEL

Current Grade	Grad Class	2019	2020	2021	2022	2023	2024	2025	2026	2027
11	2019	258								
10	2020	270	270							
9	2021	301	301	301						
8	2022	308	308	308	308					
7	2023	329	329	329	329	329				
6	2024	334	334	334	334	334	334			
5	2025	335	335	335	335	335	335	335		
4	2026	307	307	307	307	307	307	307	307	
3	2027	306	306	306	306	306	306	306	306	306
2	2028	318	318	318	318	318	318	318	318	318
1	2029	309	309	309	309	309	309	309	309	309
K	2030	332	332	332	332	332	332	332	332	332

Based on unduplicated count enrollment figures November 8, 2017 does not include Teachwell/HHS/Treatment Programs

*These numbers reflect the students entry class not their current class if reclassified

High School Zero Growth Model

GR	2019	2020	2021	2022	2023	2024	2025	2026	2027
12	258	270	301	308	329	334	335	307	306
11	270	301	308	329	334	335	307	306	318
10	301	308	329	334	335	307	306	318	309
9	308	329	334	335	307	306	318	309	332
TOTAL	1137	1208	1272	1306	1305	1282	1266	1240	1265

MODERATE GROWTH MODEL

Grad Class	Current Grade	Current Year	2019	2020	2021	2022	2023	2024	2025	2026	2027
2019	11	258	260.58								
2020	10	270	272.70	275.43							
2021	9	301	304.01	307.05	310.12						
2022	8	308	311.08	314.19	317.33	320.5					
2023	7	329	332.29	335.61	338.97	342.36	345.78				
2024	6	334	337.34	340.71	344.12	347.56	351.04	354.55			
2025	5	335	338.35	341.73	345.15	348.60	352.09	355.61	359.17		
2026	4	307	310.07	313.17	316.30	319.47	322.66	325.89	329.15	332.44	
2027	3	306	309.06	312.15	315.27	318.42	321.61	324.83	328.07	331.35	334.67
2028	2	318	321.18	324.39	327.64	330.91	334.22	337.56	340.94	344.35	347.79
2029	1	309	312.09	315.21	318.36	321.55	324.76	328.01	331.29	334.60	337.95
2030	K	332	335.32	338.67	342.06	345.48	348.94	352.42	355.95	359.51	363.10

Based on unduplicated count enrollment figures November 8, 2017 does not include Teachwell/HHS/Treatment Programs

*These numbers reflect the students entry class not their current class if reclassified

High School Moderate Growth Model (1%)

	2019	2020	2021	2022	2023	2024	2025	2026	2027
12	261	275	310	321	346	355	359	332	335
11	273	307	317	342	351	356	329	331	348
10	304	314	339	348	352	326	328	344	338
9	311	336	344	349	323	325	341	335	363
	1148	1232	1310	1360	1372	1362	1357	1342	1384

APPENDIX C

PROGRESSIVE GROWTH MODEL

Projection is based on 4% elementary growth, 3% intermediate, 2% middle school growth, 1% high school growth

This formulas creates district-wide growth of approximately 100 students each year

Grad Class	Current Grade	Current Year	2017	2018	2019	2020	2021	2022	2023	2024	2025
2019	11	258	260.6								
2020	10	270	272.7	275.4							
2021	9	301	304.0	307.1	310.1						
2022	8	308	311.1	314.2	317.3	320.5					
2023	7	329	335.6	338.9	342.3	345.7	349.2				
2024	6	334	340.7	347.5	351.0	354.5	358.0	361.6			
2025	5	335	345.1	352.0	359.0	362.6	366.2	369.9	373.6		
2026	4	307	316.2	325.7	332.2	338.9	342.2	345.7	349.1	352.6	
2027	3	306	318.2	327.8	337.6	344.4	347.8	351.3	354.8	358.4	361.9
2028	2	318	330.7	343.9	354.3	364.9	372.2	379.6	383.4	387.3	391.1
2029	1	309	321.4	334.2	347.6	358.0	368.8	372.4	376.2	379.9	383.7
2030	K	332	345.3	359.1	373.5	388.4	400.0	412.0	416.2	420.3	424.5

Based on unduplicated count enrollment figures November 8, 2017 does not include Teachwell/HHS/Treatment Programs

*These numbers reflect the students entry class not their current class if reclassified

Comparison of the Three Models

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Projected Zero	1137	1208	1272	1306	1305	1282	1266	1240	1265
Projected Moderate	1148	1232	1310	1360	1372	1362	1357	1342	1384
Projected Progressive	1148	1236	1321	1383	1416	1429	1461	1478	1561

APPENDIX D
SOUTH DAKOTA SCHOOL PERFORMANCE INDEX – HIGH SCHOOL

SCHOOL YEAR	INDICATOR #1: Student Achievement	INDICATOR #2: High School Completion	INDICATOR #3: College & Career Ready	
2015-16 and beyond	Math points: 20 ELA points: 20	Completion points: 15 Graduation points: 15	30 points total: (One of the two following applies based on NCRC participation)	
			Math ready: 10 points ELA ready: 10 points Career ready: 10 points	Math ready: 15 points ELA ready: 15 points Career ready: 0 points

APPENDIX E
CURRICULUM IMPLEMENTATIONS

The iInvest Learning Initiative that was passed by the School Board in December, 2014 included a one-to-one computer component. The effective implementation of a one-to-one program requires significant staff training. The proposal below is a three-year plan to train the teaching staff. This implementation also allows for digital instructional materials to replace print materials. The textbook and Print Shop savings are expected to be significant, but teachers will need time to create the digital materials using iBook Author and other tools. The information below lays out a plan to significantly replace print materials

Teacher Technology and Learning (TTL) Academy

June 2018   Curriculum Hours 900 hours (50 teachers @18 hours each) @$20.00 per hour = $18,000
June 2019   Curriculum Hours 600 hours (50 teachers @12 hours each) @$20.00 per hour = $12,000
June 2020   Curriculum Hours 600 hours (50 teachers @12 hours each) @$20.00 per hour = $12,000

Curriculum hours for teachers to use iBook Author and other tools to transform the course materials from paper/textbook to digital content.

June 2018   Curriculum Hours 1000 hours @$20.00 per hour = $20,000
              (Year courses (9) = 60 hours; Semester courses (7) = 40 hours; course updates = 18/12 hours
              A.P. Chemistry, A.P. World History, A.P. Psychology, A.P. Government
              R.S. Biology, R.S. U.S. History, R.S. Calculus, R.S. College Algebra, Trigonometry,
              American Sign Language 2, Spanish 4, Hollywood v. History, Current World Issues, Sociology
              Advanced Food and Nutrition, Interior Design

June 2019   Curriculum Hours (Update courses) 470 hours @$20.00 per hour = $9,400
June 2020   Curriculum Hours (Update courses) 300 hours @$20.00 per hour = $6,000
June 2021   Curriculum Hours (Update courses) 300 hours @$20.00 per hour = $6,000

PROJECTED FUTURE CHANGES /ADDITIONS

- Additional Rising Scholars classes as deemed possible by staff certification and student interest
- Senior Project
- On-site or at least in the district Alternative School
- Graphics classes in the Fine Arts
- Honors Biology
- Summer Academy for transitioning of at-risk eighth graders

APPENDIX F

The chart below provides longitudinal information on the average class sizes in the various departments at Brandon Valley High School. The 2017-2018 class size is the largest in the fifteen years of the data collected.

2017-2018 AVERAGE CLASS SIZES

DEPT	S1#	S2#	S1 #Sec	S1 Size	S2 #Sec	S2 Size
Ag/Shop	185	197	9	20.6	9	21.9
Business	164	176	7	23.4	7	25.1
Computer	210	209	9	23.3	9	23.2
English	1203	1195	50	24.1	50	23.9
FACS	142	125	6	23.7	5	25.0
Fine Arts	630	630	18	35.0	19	33.2
Math	1004	1001	42	23.9	42	23.8
Physical Education	172	176	7	24.6	7	25.1
Science	1018	993	42	24.2	42	23.6
Social Science	990	1091	38	26.1	41	26.6
World Languages	474	473	21	22.6	21	22.5
2017-18 TOTALS	**6192**	**6266**	**249**	**24.9**	**252**	**24.9**
2016-17 TOTALS	6162	6155	246	25.0	244	25.2
2015-16 TOTALS	5993	6005	245	24.5	244	24.6
2014-15 TOTALS	5762	5752	244	23.6	244	23.6
2013-14 TOTALS	5845	5840	244	24.0	245	23.8
2012-13 TOTALS	5782	5778	244	23.7	245	23.6
2011-12 TOTALS	5655	5612	241	23.5	239	23.5
2010-11 TOTALS	5772	5752	242	23.9	241	23.9
2009-10 TOTALS	5862	5828	245	23.9	243	24.0
2008-09 TOTALS	5456	5316	231	23.6	225	23.6
2007-08 TOTALS	5256	5207	224	23.5	222	23.5
2006-07 TOTALS	5233	5172	221	23.7	221	23.4
2005-06 TOTALS	4875	4861	212	23.0	213	22.8
2004-05 TOTALS	5044	4962	214	23.6	217	22.9
2003-04 TOTALS	4807	4772	208	23.1	209	22.8
2002-03 TOTALS	4842	4813	207	23.4	210	22.9
16 YEAR TOTALS/AVERAGES	**88538**	**88091**	**3717**	**23.8**	**3714**	**23.7**

*Not included: Teachwell Academy, ELL, Internships, Edgenuity/Special Education/Dual Enrollment
*Based on class counts 11/8/2017

APPENDIX G

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. The 2017-2018 core class size is the largest in the thirteen years of the data collected.

2017 - 2018 AVERAGE CLASS SIZES CORE COURSES

DEPT	S1#	S2#	S1 #Sec	S1 Size	S2 #Sec	S2 Size
English	1203	1195	50	24.1	50	23.9
Math	1004	1001	42	23.9	42	23.8
Science	1018	993	42	24.2	42	23.6
Social Science	990	1091	38	26.1	41	26.6
2017-2018 Core 4 Totals/Ave	**4215**	**4280**	**172**	**24.5**	**175**	**24.5**
2016-2017 Core 4 Totals/Ave	4206	4185	170	24.7	169	24.8
2015-2016 Core 4 Totals/Ave	4122	4042	171	24.1	169	23.9
2014-2015 Core 4 Totals/Ave	3455	3431	147	23.5	146	23.5
2013-2014 Core 4 Totals/Ave	3496	3472	148	23.6	148	23.5
2012-2013 Core 4 Totals/Ave	3886	3841	166	23.4	164	23.4
2011-2012 Core 4 Totals/Ave	3716	3708	161	23.1	161	23.0
2010-2011 Core 4 Totals/Ave	3782	3741	161	23.5	160	23.4
2009-2010 Core 4 Totals/Ave	3830	3779	162	23.6	161	23.5
2008-2009 Core 4 Totals/Ave	3573	3536	152	23.5	150	23.6
2007-2008 Core 4 Totals/Ave	3369	3307	147	22.9	145	22.8
2006-2007 Core 4 Totals/Ave	3357	3268	144	23.3	142	23.0
2005-2006 Core 4 Totals/Ave	3086	3110	138	22.4	141	22.1
2004-2005 Core 4 Totals/Ave	3197	3206	141	22.7	143	22.4
14 YEAR TOTALS/AVERAGES	**51290**	**50906**	**2180**	**23.5**	**2174**	**23.4**

APPENDIX H

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#
2017-2018	49	42
2016-2017	55	51
2015-2016	45	32
2014-2015	44	38
2013-2014	45	36
2012-2013	26	32

Internships	S1#	S2#
2017-2018	27	14
2016-2017	27	15
2015-2016	21	26
2014-2015	14	18
2013-2014	15	18
2012-2013	25	28

Teachwell	S1#	S2#
2017-2018	19	TBD
2016-2017	20	21
2015-2016	16	18
2014-2015	19	18
2013-2014	20	19
2012-2013	13	16

Edgenuity	S1#	S2#
2017-2018	104	TBD
2016-2017	79	76
2015-2016	82	62
2014-2015	70	50
2013-2014	63	44

Advanced Placement	S1#	S2#
2017-2018	28	28
2016-2017	71	91
2015-2016	105	103
2014-2015	92	117
2013-2014	85	118
2012-2013	101	147
2011-2012	280	337
2010-2011	132	146

Rising Scholars	S1#	S2#
2017-2018	367	366
2016-2017	389	390
2015-2016	354	352
2014-2015	286	283
2013-2014	294	292
2012-2013	233	231

Dual Enroll/VHS	S1#	S2#
2017-2018	4	TBD
2016-2017	6	3
2015-2016	10	7

SPECIAL EDUCATION	S1#	S2#
2017-2018	89	89
2018-2019 (Projected)	102	102

ENGLISH LEARNERS	S1#	S2#
2017-2018	15	15
2018-2019 (Projected)	13	13