



Brandon Valley Middle School



Five Year Plan 2018 – 2023

**Compiled by:
Brad Thorson & Bill Freking, Administrators**

**BRANDON VALLEY MIDDLE SCHOOL
FIVE-YEAR PLAN (2018-2023)
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This five-year plan is intended to project anticipated needs at Brandon Valley Middle School. Over the past years many of the requests/needs presented in the five year plan have been accomplished. 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:

<i>7th</i>	327
<i>8th</i>	305
	632** ** as of November 27, 2017.

Enrollment based on existing numbers with zero growth factor:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
7th	337	327	306	307	316
8th	327	337	327	307	307
Total	664	664	633	614	623

Enrollment based on a 2% increase:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
7th	344	333	312	313	322
8th	333	344	333	313	313
Total	677	677	645	626	635

Central Office's Growth Numbers

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
7th	335	340	320	335	350
8th	330	340	340	325	340
Total	665	680	660	660	690

2018-2019 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 664

2% Growth: 677

C.O. Growth: 665

Staffing Needs and Requests:

2.0 FTE Staff\$ 130,000

Rationale: We need to continue to monitor the class sizes. These two classes continue to increase in size. We currently have 12 sections that would accommodate the current class enrollment. However, if the Significant Increases occur, we may need to look at adding staff members.

1.0 FTE Technology Assistant..... \$ 65,000

Rationale: With the anticipated increase in technology at the middle school level, there will be an increase in the need to have technology personnel available to monitor use, trouble shoot difficulties, upload software, etc. This will help to insure the longevity of the devices and help teachers implement programs to successfully increase student success.

1.0 Administrative Assistant.....\$ 30,000

Rationale- Currently BVIS and BVMS employs 1 administrative assistant for each office. With increasing student enrollment, our administrative assistants are working hard to prioritize tasks that are essential to keep the offices running smoothly and effectively. This added position is to support our front office responsibilities of attendance, phone calls, documentation, newsletters, staff and parent communications, supplies, etc. With nearly 670 students at BVIS and 650 students at BVMS, sharing an administrative assistant between buildings would improve the efficiency at both schools.

3.0 Additional Teachwell Placements.....\$ 20,000

Curriculum Needs:

A. Fine Arts Adoption \$ 35,000

Facility – Equipment Needs:

- A. 6 staff, 1 office computers replace those purchased in 2013..... \$ 7,000
- B. Classroom furnishings/replacements..... \$ 6,000
- C. Band Equipment..... \$ 6,000
- D. Replace (2) tablet carts purchased in 2015..... \$ 60,000
- E. Tablets for 1:1 \$ 350,000

2019-2020 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 664

2% Growth: 677

C.O. Growth: 680

Staffing Needs and Requests:

2.0 FTE Staff\$ 130,000

Rationale: We need to continue to monitor the class sizes. These two classes continue to increase in size. We currently have 12 sections that would accommodate the current class enrollment. However, if the Significant Increases occur, we may need to look at adding staff members.

1.0 FTE Counselor \$ 65,000

Rationale: With anticipated growth, it is very difficult for one counselor to adequately serve approximately 650 students. By adding a counselor, the student/counselor ratio would be much more feasible at approximately 1:325. At the middle school, the needs of the students are becoming more and more diverse, and I believe that an additional counselor is needed to support those students.

1.0 FTE Music Position\$65,000

Rationale: As we look at the music numbers at the intermediate school, We will need to closely monitor our numbers in all music programs.

Curriculum Needs:

A. PE Adoption \$ 25,000

Facility – Equipment Needs:

A. 6 staff and 1 office, to replace those purchased in 2014 \$ 7,000

B. Classroom furnishings/replacements \$ 5,000

C. Band Equipment \$ 6,000

D. Replace desktop computers in teaching lab 812 (purchased in 2014)\$ 30,000

E. Replace (2) tablet carts purchased in 2016.....\$ 60,000

2020-2021 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 633

2% Growth: 645

C.O. Growth: 660

Staffing Needs and Requests:

Overall staffing requests for this year would depend on what positions were added the previous year. I would recommend not hiring new classroom staff members at this time.

Curriculum Needs:

A. Swing Year Adoption \$ 20,000

Facility – Equipment Needs:

A. 6 staff computers to replace those purchased in 2015..... \$ 6,000

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

C. Classroom Furnishings \$ 5,000

D. Replace (2) tablet carts purchased in 2016.....\$ 30,000

2021-2022 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 614
2% Growth: 626
C.O. Growth: 660

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 middle school will not need additional staff.

Curriculum:

A. Math Adoption \$ 75,000

Facility-Equipment:

A. 8 staff computers and 1 admin to replace those purchased in 2016..... \$ 9,000
B. Band equipment \$ 6,000
C. Classroom Furnishings..... \$ 5,000

2022-2023 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 623
2% Growth: 635
C.O. Growth: 690

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 middle school will not need additional staff.

Curriculum needs:

A. ELA Adoption \$ 75,000

Facility – Equipment needs:

A. 6 staff, 1 office computers (all purchased in 2017) \$ 7,000
B. Classroom furnishings replacements. \$ 6,000
C. Replace desktop computers in teaching lab 612 (purchased in 2017) \$ 30,000
D. Band Equipment \$ 6,000

BRANDON VALLEY MIDDLE SCHOOL

GRADE 7

Math: Introduction to Algebra 7 Math 7 Math 7A	Semester: Physical Education Computer 7
Life Science Geography English Reading	Quarter: Industrial Technology Art Family and Consumer Science Foreign Language 1
	Electives: <i>Vocal Music</i> <i>Band</i> <i>Orchestra</i> <i>Gifted Education</i>

Math: Algebra I Introduction to Algebra 8 Algebra 8A	Semester: Physical Education Computer 8
Earth Science History English Reading	Quarter: Industrial Technology Art Foreign Language 2 Health
	Electives: <i>Vocal Music</i> <i>Band</i> <i>Orchestra</i> <i>Gifted Education</i>