



Brandon Valley Intermediate School



Five Year Plan 2018 – 2023

**Compiled by:
Nick Skibsted – Building Principal**

**BRANDON VALLEY INTERMEDIATE SCHOOL
FIVE-YEAR PLAN (2018-2023)
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: 5th 334
 6th 333
 667 *** as of November 27th, 2017.

Enrollment based on existing numbers with zero growth factor:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
5th	306	307	316	311	333
6th	334	306	307	316	311
Total	640	613	623	627	644

Enrollment based on a 2% increase:

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
5th	312	313	322	317	340
6th	341	318	319	328	323
Total	653	631	641	645	663

Based off of a continual 2% growth from current year

Central Office's Growth Numbers

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
5th	310	325	338	340	375
6th	340	318	335	345	345
Total	650	643	673	685	720

2018-2019 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 640

2% Growth: 653

C.O. Growth: 650

Staffing Requests:

1.0 FTE Encore Teacher \$ 65,000

Rationale -

1 – FTEs would be dedicated to 5th grade computer – each student would receive 1 semester of computer – which would include extensive instruction in keyboarding skills, Microsoft Office utilization, and intro into SMART lab curriculum/learning launchers. Having another computer teacher at the intermediate school was in my initial plan for the opening of BVIS in the 2015-2016 school year.

2.0 FTE General Education Teachers \$ 130,000

Rationale -

2 – FTEs would be dedicated to opening a “half” neighborhood in 5th grade. Our trigger to open a half team is 345, the current 4th grade is 306 and current 5th grade is 334. With growth, potentially we would need to add a neighborhood to help prevent class sizes over 30 students. The 2 teachers would be responsible for teacher all core subjects – math/science and ELA/social studies.

1.0 Reading Specialist.....\$65,000

Rationale- This position will be used to deliver guidance from a qualified and knowledgeable person who models research-based strategies and explores with teacher how to incorporate those practices with their own students (Sailors & Shanklin, 2010, p.1). The rationale for including a specialist component is to extend professional development into day-to-day classroom settings, to facilitate implementation of the project interventions, to provide an opportunity for discussion and reflection, and to build educator capacity to sustain practices intended to improve the education of struggling readers. Ongoing activities would involve lesson demonstrations, observations with feedback, support of instructional planning and lesson preparation, and debriefings with time for teacher reflections and goal setting. The specialist would also be involved with individual struggling readers and help develop growth for students through implementation of the above activities. Currently BVIS shares a 0.5 FTE with the middle school, this person is also the District Assessment Coordinator. Our Reading Specialist has very limited time to integrate herself in the classroom at the beginning of the year and 2nd semester due to all of the assessment coordinator responsibilities for the District. Adding this position would allow us to maximize the use of a specialist at BVIS and provide an excellent opportunity to infiltrate teaching strategies, student strategies, and positively impact student growth and achievement.

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.

Curriculum Needs:

A. Fine Arts Curriculum Adoption \$ 40,000

Facility – Equipment Needs:

A. Tablets \$ 40,000

Rationale – Replacement of 47 tablets purchased in 2014. 10 additional tablets.

B. Computers \$ 15,000

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

C. I-Pads \$ 4,000

Rationale – Replacement of 5 I-pads

D. Band Equipment \$ 6,000

E. Maintenance Needs \$ 5,000

Rationale – Reseed grass on the playground, rugs for entrances from playground for boots.

2019-2020 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 613

2% Growth: 631

C.O. Growth: 643

Staffing Needs and Requests:

1.0 Counselor..... \$65,000

***Rationale-** With a school of over 650 students and our changing socio-economic climate, more students need support through our school counseling. Their behaviors are such that immediate attention sometimes is required. This position would also be required to handle student issues such as attendance, grades, and minor discipline issues. This will provide support to the principal and day-to-day student procedures during the school day.*

0.5 Assistant Principal..... \$50,000

***Rationale-** With the opening of the intermediate school, increasing student population, and changing demographics that the intermediate school needs to be staffed with an assistant principal. Much of the workload of the assistant principal is directly related to student management. Such duties that include: discipline, attendance, ICU, attend IEP and Section 504 meetings. With the assistant principal accepting these student management duties, it allows the principal to focus their attention on the educational leadership of the building.*

Curriculum Needs:

A. PE/Health Curriculum Adoption \$ 25,000

Facility – Equipment Needs:

A. Computers \$ 14,000

***Rationale** – 14 desktop computers based on the five-year rotation.*

B. 4 tablet carts \$ 104,000

***Rationale** – Replacement of the carts purchased in 2015 on rotation.*

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

2020-2021 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 623

2% Growth: 641

C.O. Growth: 673

Staffing Needs and Requests:

Curriculum Needs:

A. Swing Year \$ 25,000

Facility – Equipment Needs:

A. Computers \$ 157,000

***Rationale** – Replacement of 155 desktop computers based on the five-year rotation. 2 laptops purchased in 2015*

B. 4 tablet carts \$ 104,000

***Rationale** – Replacement of the carts purchased in 2016 on rotation.*

C. Band equipment \$ 6,000

2021-2022 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 629
2% Growth: 645
C.O. Growth: 685

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. Math Curriculum Adoption \$ 75,000

Facility-Equipment:

A..... Computer

S..... \$ 18,000

Rationale – Replacement of 17 desktop computers based on the five-year rotation. 1 laptops purchased in 2016.

B..... 3 tablet carts..... \$ 78,000

Rationale – Replacement of the 3 carts purchased in 2017 on rotation.

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

2022-2023 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 644
2% Growth: 663
C.O. Growth: 720

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. ELA Curriculum Adoption \$ 75,000

Facility-Equipment:

A. Computers \$ 22,000

Rationale – Replacement of 22 desktop computers based on the five-year rotation.

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