

*2020~25*

*Five Year Plan*

***BRANDON VALLEY  
School District  
#49~2***



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**CAPITAL OUTLAY FUND PROJECTIONS**  
**12/31/2019**

	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
District Valuations	\$2,126,681,464	\$2,250,000,000	\$2,385,000,000	\$2,530,000,000	\$2,680,000,000	\$2,840,000,000
Projected Mill Levies	2.80 (Max)	2.80 (Max)	2.80 (Max)	2.80 (Max)	2.80 (Max)	2.80 (Max)
Revenue Generated By Above Mill Levies	\$5,600,000.00	\$6,100,000.00	\$6,425,000.00	\$6,750,000.00	\$7,100,000.00	\$7,450,000.00
Use of Fund Balance Cash	0.00	0.00	0.00	6,000,000.00	0.00	0.00
Other Revenue	<u>160,000.00</u>	<u>100,000.00</u>	<u>85,000.00</u>	<u>85,000.00</u>	<u>85,000.00</u>	<u>85,000.00</u>
<b>TOTAL</b>	<b>\$5,760,000.00</b>	<b>\$6,200,000.00</b>	<b>\$6,510,000.00</b>	<b>\$12,835,000.00</b>	<b>\$7,185,000.00</b>	<b>\$7,535,000.00</b>
Less: Debt Service	(555,000.00)	(555,000.00)	(555,000.00)	(555,000.00)	(555,000.00)	(555,000.00)
Major Textbook Adoption	(50,000.00)	(100,000.00)	(450,000.00)	(450,000.00)	(450,000.00)	(450,000.00)
Library Book Purchases	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)	(65,000.00)
High School 1:1 Initiative	(410,000.00)	(425,000.00)	(425,000.00)	(425,000.00)	(425,000.00)	(500,000.00)
Middle School 1:1 Initiative	0.00	0.00	0.00	(600,000.00)	0.00	0.00
Enhanced Tech Purchases	(110,000.00)	0.00	(150,000.00)	(150,000.00)	(150,000.00)	(150,000.00)
Technology Purchases (Replacement)	(760,000.00)	(550,000.00)	(300,000.00)	(300,000.00)	(300,000.00)	(300,000.00)
Classroom Furnishings/Equipment	(220,000.00)	(100,000.00)	(200,000.00)	(200,000.00)	(200,000.00)	(200,000.00)
Transportation/Vehicle Purchases	(335,000.00)	(350,000.00)	(350,000.00)	(350,000.00)	(350,000.00)	(350,000.00)
Copier Leases	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)	(80,000.00)
Transfer to General Fund	(900,000.00)	(900,000.00)	(900,000.00)	(900,000.00)	(900,000.00)	(900,000.00)
Land Acquisition	(900,000.00)	0.00	0.00	0.00	0.00	0.00
High School Addition/Parking	0.00	0.00	0.00	(7,500,000.00)	(1,000,000.00)	0.00
Reserve for Future Building Needs	<u>(500,000.00)</u>	<u>(2,200,000.00)</u>	<u>(2,000,000.00)</u>	<u>0.00</u>	<u>(1,700,000.00)</u>	<u>(2,500,000.00)</u>
<b>Amount Available for District Needs</b>	<b><u>\$875,000.00</u></b>	<b><u>\$875,000.00</u></b>	<b><u>\$1,035,000.00</u></b>	<b><u>\$1,260,000.00</u></b>	<b><u>\$1,010,000.00</u></b>	<b><u>\$1,485,000.00</u></b>
Estimated Unreserved Capital Outlay						
Fund Balance @ Year End	\$3,400,000	\$5,600,000	\$7,600,000	\$2,000,000	\$3,700,000	\$6,200,000

Assumes a property valuation increase of 6.0% annually.

Brandon Valley School District 49-2  
General Fund Projections  
12/31/2019

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Total Revenues</b> (FY 2020 - Budgeted) (FY 2021-25 Prior Year Projected)	\$29,314,000	\$29,314,000	\$30,439,000	\$31,634,000	\$32,802,000	\$33,957,000
<b>Additional Funding from Student</b>						
Enrollment Increase (1)		930,000	655,000	605,000	555,000	570,000
<b>State Aid Increase (2)</b>		250,000	540,000	563,000	550,000	560,000
<b>Fund Balance Transfer from Pension Fund</b>		(55,000)	0	0	0	0
<b>Increased Capital Outlay "Flexibility"</b>		0	0	0	0	0
<b>"Other Revenue" Increases/(Decreases)</b>		0	0	0	50,000	50,000
<b>Total Revenues</b>	<u>\$29,314,000</u>	<u>\$30,439,000</u>	<u>\$31,634,000</u>	<u>\$32,802,000</u>	<u>\$33,957,000</u>	<u>\$35,137,000</u>
<b>Total Expenditures</b> (FY 2020 - Budgeted) (FY 2021-25 Prior Year Projected)	\$29,587,000	\$29,587,000	\$30,587,000	\$31,912,000	\$32,937,000	\$34,057,000
<b>Salary Increases (3)</b>		300,000	400,000	400,000	420,000	420,000
<b>Benefits Increases</b>		280,000	175,000	175,000	175,000	175,000
<b>Eliminate Health Insurance "Deductible Buy Down"</b>		(140,000)	0	0	0	0
<b>Early Retirement Expenses</b>		(65,000)	50,000	0	75,000	0
<b>Savings From Retirees</b>		(75,000)	(100,000)	(100,000)	(100,000)	(100,000)
<b>Additional Staff</b>		400,000	600,000	450,000	450,000	500,000
<b>Other (Supplies, Materials, Utilities, etc.)</b>		150,000	50,000	100,000	100,000	75,000
<b>Operational Costs of Additional Buildings</b>		150,000	150,000	0	0	0
<b>Total Expenditures</b>	<u>\$29,587,000</u>	<u>\$30,587,000</u>	<u>\$31,912,000</u>	<u>\$32,937,000</u>	<u>\$34,057,000</u>	<u>\$35,127,000</u>
<b>Budget Surplus/(Deficit)</b>	(\$273,000)	(\$148,000)	(\$278,000)	(\$135,000)	(\$100,000)	\$10,000
<b>Estimated Fund Balance @ year end</b>	\$5,500,000	\$5,500,000	\$5,225,000	\$5,100,000	\$5,000,000	\$5,000,000
	19%	18%	16%	15%	15%	14%

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	177	160	110	100	90	90
Total Enrollment	4,427	4,587	4,697	4,797	4,897	4,977
(2) State Aid % Increases	2.50%	1.00%	2.00%	2.00%	2.00%	2.00%
(3) Salary % Increases	5.00%	1.50%	2.00%	2.00%	2.00%	2.00%
(4) Benefits % Increases(Health, Dental, W/C)	5.27%	8.00%	5.00%	5.00%	5.00%	5.00%
Per Student Allocation	\$5,775	\$5,833	\$5,949	\$6,068	\$6,190	\$6,314

Brandon Valley School District 49-2  
Special Education Fund Projections  
12/31/2019

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Total Revenues</b> (FY 2020 - Budgeted) (FY 2021-25 Prior Year Projected)	\$6,560,000	\$6,560,000	\$7,060,000	\$7,310,000	\$7,560,000	\$8,095,000
Additional Funding from Student						
Enrollment Increase (1)		0	150,000	150,000	150,000	150,000
State Aid Increase (2)		50,000	100,000	100,000	110,000	110,000
"Rebase" of Funding Categories		450,000	0	0	250,000	0
Other Revenue Increases/(Decreases)		0	0	0	25,000	0
<b>Total Revenues</b>	<u>\$6,560,000</u>	<u>\$7,060,000</u>	<u>\$7,310,000</u>	<u>\$7,560,000</u>	<u>\$8,095,000</u>	<u>\$8,355,000</u>
<b>Total Expenditures</b> (FY 2020 - Budgeted) (FY 2021-25 Prior Year Projected)	\$6,368,000	\$6,368,000	\$6,858,000	\$7,378,000	\$7,848,000	\$8,243,000
Salary Increases (3)		60,000	80,000	80,000	80,000	80,000
Benefits Increases		60,000	40,000	40,000	40,000	40,000
Eliminate Health Insurance "Deductible Buy Down"		(30,000)	0	0	0	0
Additional Staff		250,000	250,000	200,000	150,000	100,000
Other (Supplies, Materials, Placements, etc.)		150,000	150,000	150,000	125,000	125,000
<b>Total Expenditures</b>	<u>\$6,368,000</u>	<u>\$6,858,000</u>	<u>\$7,378,000</u>	<u>\$7,848,000</u>	<u>\$8,243,000</u>	<u>\$8,588,000</u>
<b>Budget Surplus/(Deficit)</b>	\$192,000	\$202,000	(\$68,000)	(\$288,000)	(\$148,000)	(\$233,000)
<b>Estimated Fund Balance @ year end</b>	\$725,000 11%	\$925,000 13%	\$850,000 12%	\$600,000 8%	\$450,000 6%	\$200,000 2%

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	46	59	50	50	50	50
(2) State Aid % Increases	2.50%	1.00%	2.00%	2.00%	2.00%	2.00%
(3) Salary % Increases	5.00%	1.50%	2.00%	2.00%	2.00%	2.00%
(4) Benefits % Increases	5.27%	8.00%	5.00%	5.00%	5.00%	5.00%

**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**Additional Staffing Requests**  
**2020-21**

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**General Fund**

1.0 F.T.E.	HS --- Math Teacher	\$65,000	
1.0 F.T.E.	HS --- Science Teacher	65,000	
1.0 F.T.E.	HS --- English Teacher	65,000	
1.0 F.T.E.	HS ---Business/Social Studies Teacher	65,000	
0.5 F.T.E.	HS --- .5 Fine Arts Teacher	40,000	
1.0 F.T.E.	HS --- Guidance Counselor	65,000	
N/A	Extended contract days for HS Counselors	5,000	
1.0 F.T.E.	BVIS --- Encore Teacher(Computer)	65,000	
1.0 F.T.E.	BVIS --- Reading Specialist	65,000	
1.0 F.T.E.	BVIS --- Educational Assistant	30,000	
1.0 F.T.E.	RBE --- 3rd Grade Teacher	65,000	
N/A	Teachwell --- Alternative School (HS:3, MS:3, BVIS:2)	56,000	
N/A	Middle School Coaches	27,000	
2.0 F.T.E.	District Custodians	<u>90,000</u>	
<i>Sub Total</i>			<u>\$768,000</u>

**Special Education Fund**

3.0 F.T.E.	Special Education Teachers	\$195,000	
1.0 F.T.E.	Ass't Spec Ed Director	\$100,000	
1.0 F.T.E.	ASL Interpreter	\$45,000	
3.0 F.T.E.	Educational Assistants	<u>90,000</u>	
<i>Sub Total</i>			<u>\$430,000</u>
<i>Grand Total</i>			<u><u>\$1,198,000</u></u>

**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2020**

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

**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2020**

<u>Year: 2003-04</u>	(+40 Students)	<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>	(+109 Students)	<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>	(+52 Students)	<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>	(+123 Students)	<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**  
**1996-2020**

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



**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2020**

<u>Year: 2010-11</u>	(+73 Students)	<u>Position</u>	<u>Amount</u>	
1.0 F.T.E.		Brandon Elementary 1st Grade Teacher	\$48,000.00	
1.0 F.T.E.		Brandon Elementary 1st Grade Teacher	48,000.00	
1.0 F.T.E.		Valley Springs Elementary 3rd Grade Teacher	48,000.00	
1.0 F.T.E.		Robert Bennis Elementary 3rd Grade Teacher	48,000.00	
1.0 F.T.E.		Fred Assam Elementary 1st Grade Teacher	48,000.00	
1.0 F.T.E.		Fred Assam Elementary JrK Teacher/Elementary Special Education Teacher	48,000.00	
(1.0 F.T.E.)		Reduction of Brandon Elementary 5th Grade Teacher	(48,000.00)	
(1.0 F.T.E.)		Reduction of Valley Springs Elementary 1st Grade Teacher	(48,000.00)	
0.5 F.T.E.		Early Childhood Special Education Teacher	20,000.00	
1.0 F.T.E.		High School Educational Assistant (Nova Net)	25,500.00	
0.5 F.T.E.		Educational Assistant (FAE JrK)	7,500.00	
		High School ASL (contracted)	13,500.00	
		High School CTE Academy (contracted)	65,000.00	
		High School Volunteers of America (contracted)	7,500.00	
		High School EDEC High Impact - 4 slots (contracted)	22,000.00	
		Total 2010-11		<u>\$353,000.00</u>
<u>Year: 2011-12</u>	(+75 Students)	<u>Position</u>	<u>Amount</u>	
(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)	
(.2 F.T.E.)		Increase Speech/Language Clinician	10,000.00	
		Reduction of 5 BVMS Coaches	(15,000.00)	
		Total 2011-12		<u>(\$29,000.00)</u>
<u>Year: 2012-13</u>	(+106 Students)	<u>Position</u>	<u>Amount</u>	
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		<u>\$555,000.00</u>
<u>Year: 2013-14</u>	(+99 Students)	<u>Position</u>	<u>Amount</u>	
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		<u>\$828,000.00</u>

**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2020**

<u>Year: 2014-15</u>	(+55 Students)	<u>Amount</u>	
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	<hr/>	<hr/>
			\$706,000.00
 <u>Year: 2015-16</u>	 (+138 Students)	 <u>Amount</u>	
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	<hr/>	<hr/>
			\$841,200.00
 <u>Year: 2016-17</u>	 (+154 Students)	 <u>Amount</u>	
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	<hr/>	<hr/>
			\$344,200.00

**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**ADDITIONAL STAFF**  
**1996-2020**

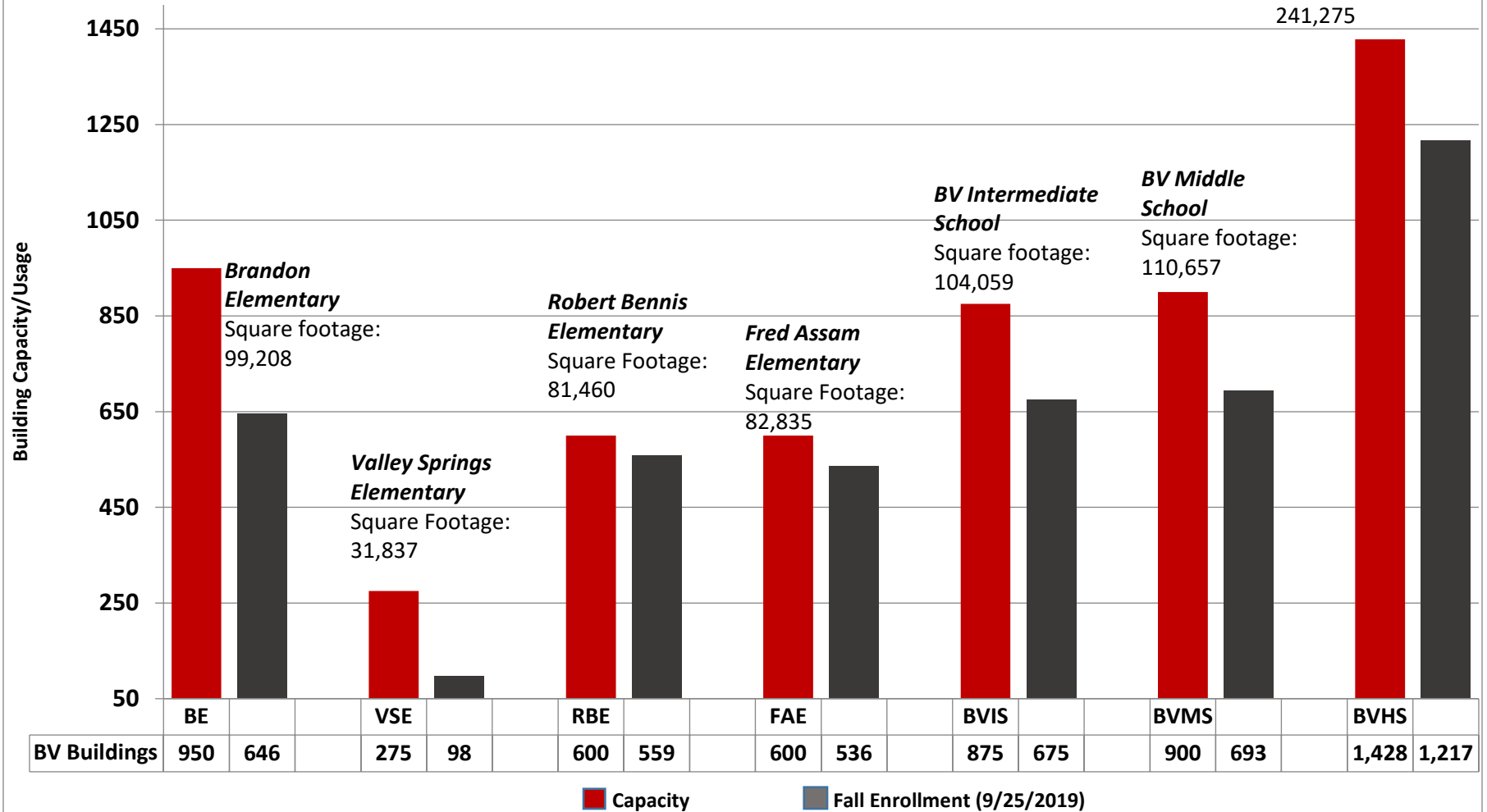
<u>Year: 2017-18</u>	(+125 Students)	<u>Amount</u>
1.0 F.T.E.	BE Kindergarten Teacher	62,000.00
1.0 F.T.E.	BE 2nd Grade Teacher	62,000.00
1.0 F.T.E.	RBE Kindergarten Teacher	62,000.00
1.0 F.T.E.	FAE Kindergarten Teacher	62,000.00
0.5 F.T.E.	VSE Music Teacher w/ MS Chorus	30,000.00
1.0 F.T.E.	MS Assistant Principal	100,000.00
0.4 F.T.E.	HS Art Teacher	25,000.00
0.5 F.T.E.	HS Agriculture Teacher	35,000.00
1.0 F.T.E.	Early Childhood Teacher	62,000.00
1.0 F.T.E.	Special Education Teacher (BE LEAPs)	62,000.00
1.0 F.T.E.	Special Education Teacher (MS)	62,000.00
1.0 F.T.E.	Special Education Educational Assistant (ECH)	25,000.00
	Literacy Coaches (4)	6,000.00
	District Assistant Mechanic	50,000.00
		<hr/> \$705,000.00
<u>Year: 2018-19</u>	(+193 Students)	<u>Amount</u>
0.35 FTE	HS ASL Teacher	\$22,750.00
1.0 FTE	HS Spanish Teacher	65,000.00
1.0 FTE	HS Math/Science Teacher	65,000.00
0.5 FTE	VoAg Teacher	25,000.00
1.0 FTE	Administrative Assistant (BVIS/Curriculum)	35,000.00
2.0 FTE	BVIS Core Teachers/ ELA and Math	130,000.00
1.0 FTE	K-8 ELL Teacher	65,000.00
1.0 FTE	BE - LEAPS Educational Assistant	30,000.00
1.0 FTE	RBE - First Grade Teacher	65,000.00
1.0 FTE	FAE - Second Grade Teacher	65,000.00
.60 FTE	K-4 Physical Education Teacher (FAE/VSE)	39,000.00
3.0 FTE	Special Education Educational Assistant	90,000.00
	Teachwell (Alternative School (6 slots)	42,000.00
	Teachwell - OT Services	16,000.00
		<hr/> \$754,750.00
<u>Year: 2019-20</u>	(+175 Students)	<u>Amount</u>
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 FTE	Title I Tutor	(47,000.00)
		<hr/> \$893,000.00
<b>Grand Total 1996-2020</b>		<hr/> <b>\$10,265,850.00</b> <hr/>

## Fall Enrollment History (ECH - 12)

## Fall Enrollment History (ECH - 12)

# Brandon Valley School District Building Utilization September, 2019

**BV High School**  
Square  
footage:  
241,275



**BRANDON VALLEY SCHOOL DISTRICT 49-2  
ELEMENTARY CLASS SIZES  
2019-20**

KINDERGARTEN	
M. Boscaljon - RBE	23
A. Ernste - RBE	24
P. Huber - RBE	22
L. Sandager - RBE	22
C. Uithoven - RBE	24
N. Anderson-Gappa Jr. K RBE	21
K. Becker - FAE	23
T. Feenstra - FAE	23
J. Nuebel - FAE	22
C. Kroger - FAE	22
L. Williamson - FAE	23
N. Anderson-Gappa Jr. K FAE	21
B. Schaffer - Jr. Kdg. (a.m. BE)	21
B. Schaffer - Jr. Kdg. (p.m. BE)	22
E. Karl - BE	23
A. Lewis - BE	22
K. Moots - BE	23
J. Rasmussen - BE	23
J. Van Sloten - BE	23
E. Rasmussen - VSE	14

Total 441

THIRD GRADE			
A. Bobzien - RBE	21	KG Enrollment - RBE	136
J. Ganschow - RBE	19	KG Enrollment - BE	157
J. Pederson - RBE	22	KG Enrollment - VSE	14
D. Rozier - RBE	22	KG Enrollment - FAE	134
M. Kieffer - FAE	25		
D. Jones - FAE	27		
J. Hunsaid - FAE	27		
C. Van Leur - FAE	26		
B. Buum - BE	25	1st Enrollment - BE	116
J. Flint - BE	26	1st Enrollment - VSE	20
A. Johnson - BE	27		
B. Kramer - BE	27		
C. Kocer - VSE	24		
		1st Enrollment - FAE	111
		1st Enrollment - RBE	115
		2nd Enrollment - RBE	116
		2nd Enrollment - BE	120
		2nd Enrollment - VSE	21
		2nd Enrollment - FAE	95
Total	318		

FIRST GRADE	
S. Dekker - RBE	23
A. Lutz - RBE	23
J. Childress - RBE	24
A. Peters - RBE	23
M. Dieren - RBE	22
E. Bisbee - FAE	23
B. Brakke - FAE	22
S. Felder - FAE	22
K. Herbers - FAE	22
M. Kringen - FAE	22
S. Darling - BE	24
J. Grabinski - BE	23
H. Meier - BE	22
E. Lindner - BE	23
E. Visser - BE	24
T. Huska - VSE	20

Total 362

FOURTH GRADE			
C. Linneweber - RBE	26	3rd Enrollment - RBE	84
A. Pudwill - RBE	26	3rd Enrollment - BE	105
J. Storm - RBE	28	3rd Enrollment - VSE	24
T. Sylliaasen - RBE	27	3rd Enrollment - FAE	105
E. Steemken - FAE	24		
T. Scholten - FAE	25		
N. Sunne - FAE	26		
S. Harte - FAE	24		
S. Giles - BE	25		
J. Krivarchka - BE	24		
K. Lane - BE	24		
B. Rogers - BE	24		
B. Schultz - BE	23	4th Enrollment - RBE	107
L. Lueders - VSE	17	4th Enrollment - BE	120
		4th Enrollment - VSE	17
		4th Enrollment - FAE	99
Total	343		

SECOND GRADE	
L. Adams - RBE	24
S. DeBoer - RBE	21
J. Silvernail - RBE	24
S. Westcott - RBE	23
A. Hatelstad - RBE	24
K. Deitering - FAE	17
K. Kroger - FAE	19
M. Livingston - FAE	19
A. Olson - FAE	20
J. Pressler - FAE	20
A. Johnson - BE	24
K. Kueter - BE	25
C. Pearson - BE	24
C. Shutes - BE	24
K. Westhoff - BE	23
W. Logan - VSE	21

Total 352

L.E.A.P.S. Classroom 0 Included in classroom numbers  
Have them in classrooms

ECH (added to BE) 38

Total Enrollment - RBE	558	558
Total Enrollment - BE	656	618 Without EC
Total Enrollment - VSE	96	96
Total Enrollment - FAE	544	544
Total	1854	1816

# BRANDON VALLEY INTERMEDIATE SCHOOL

## 2019-2020

### *Class Sizes and Enrollment*

5th grade	<b>330</b>
6th grade	<b>346</b>
Total	<b>676</b>

*As of Dec 10, 2019*

Course	Sections	Total Students	Average Class Size
<b>CORE SUBJECTS</b>			
5 - Math	14	317	22.6
6 - Math	14	335	24
Intro To Alg @ Middle school		1	
5 - ELA	14	316	22.6
6 - ELA	14	335	24
5 - Science	14	330	23.6
6 - Science	14	346	24.8
5 - Social Studies	14	330	23.6
6 - Social Studies	14	346	24.8
<b>RELATED CORE SUBJECTS</b>			
5/6 Basic ELA	4	25	6.25
5/6 Basic Math	4	22	5.5
English Language Learning	1	17	17
Title I Reading	2	63	31.5
<b>ENCORE SUBJECTS</b>			
5 - Art	12	330	27.5
6 - Art	12	346	29
5 - Computer	12	330	27.5
6 - SMART Lab	12	346	29
5 - Physical Education	12	330	27.5
6 - Physical Education	12	346	29
5 - General Music	12	330	27.5
<b>ELECTIVES</b>			
5 - Band	3	139	46.3
6 - Band	2	104	52
Total Band	5	243	
6 -Chorus	1	77	77
Total chorus	1	77	
5 - Orchestra	2	59	29.5
6 - Orchestra	1	39	39
Total orchestra	2	98	
5 - Gifted	1	26	26
6 - Gifted	1	34	34
Total gifted	2	60	

# BRANDON VALLEY MIDDLE SCHOOL

2019 - 2020

## *Class Sizes and Enrollment*

7th grade - 348

8th grade - 344

Total - 692

As of Dec. 20, 2019

Course	Sections	Total Students	Average Class Size
7 - Math - Intro to Algebra 7	4	91	23
7 - Math7	9	214	24
7 - Math7A	2	40	20
8 - Algebra 1	3	75	25
8 - Intro to Algebra 8	9	217	24
8 - Intro to Algebra A	3	42	14
Geometry (High School)		2	2
7 - English/Language Arts	12	296	25
8 - English/Language Arts	12	317	27
7th READ 180	2	43	22
8th READ 180	1	20	20
System 44 (ELA)	1	5	5
7 - Life Science	15	347	24
8 - Physical Science	15	343	23
7 - Geography	15	348	24
8 - US History	15	343	22
7 - Art (quarter)	12	317	27
8 - Art (quarter)	12	306	25
7 - Computer (semester)	12	348	29
8 - Computer (semester)	12	343	29
7 - Physical Education - (semester)	12	348	29
8 - Physical Education - (semester)	12	342	29
7- Lynx Learning-(quarter)	12	290	24
8 - Career & Technical Ed. (quarter)	12	316	26
8 - Health - (quarter)	12	310	26
7-Family Consumer - (quarter)	12	317	27
7 - Smartlab - (quarter)	12	296	25
8 - Smartlab - (quarter)	12	300	25
Daily Living Skills (Special Ed class)	2	14	7
English Language Learning		5	5
7 - Band	1	74	74
8 - Band	1	66	66
<b>Total Band</b>	<b>2</b>	<b>140</b>	
7 - Chorus	1	45	45
8 - Chorus	1	27	27
<b>Total Chorus</b>	<b>2</b>	<b>72</b>	
7 - Orchestra	1	33	33
8 - Orchestra	1	28	28
<b>Total Orchestra</b>	<b>3</b>	<b>61</b>	
7 - Gifted Education	2	33	17
8 - Gifted Education	1	34	34
<b>Total Gifted</b>	<b>3</b>	<b>67</b>	



## APPENDIX F

The chart below provides longitudinal information on the average class sizes in the various departments at Brandon Valley High School. The 2019-2020 class size is the largest in the eighteen years of the data collected.

### 2019-2020 AVERAGE CLASS SIZES

DEPT	S1#	S2#	S1 #Sec	S1 Size	S2 #Sec	S2 Size
Ag/Shop	185	198	8	23.13	9	22.00
Business	266	204	10	26.60	8	25.50
Computer	194	255	7	27.71	10	25.50
English	1413	1397	56	25.23	57	24.51
FACS	130	139	6	21.67	6	23.17
Fine Arts	705	707	21	33.57	21	33.67
Math	1142	1137	47	24.30	47	24.19
Physical Education	208	223	7	29.71	7	31.86
Science	1262	1261	49	25.76	49	25.73
Social Science	1064	1042	40	26.60	39	26.72
World Languages	554	555	25	22.16	25	22.20
<b>2019-20 TOTALS</b>	<b>7123</b>	<b>7118</b>	<b>276</b>	<b>25.81</b>	<b>278</b>	<b>25.60</b>
2018-19 TOTALS	6466	6486	259	24.97	260	24.95
2017-18 TOTALS	6192	6266	249	24.87	252	24.87
2016-17 TOTALS	6162	6155	246	25.00	244	25.23
2015-16 TOTALS	5993	6005	245	24.46	244	24.61
2014-15 TOTALS	5762	5752	244	23.61	244	23.57
2013-14 TOTALS	5845	5840	244	23.95	245	23.84
2012-13 TOTALS	5782	5778	244	23.70	245	23.58
2011-12 TOTALS	5655	5612	241	23.50	239	23.48
2010-11 TOTALS	5772	5752	242	23.85	241	23.87
2009-10 TOTALS	5862	5828	245	23.93	243	23.98
2008-09 TOTALS	5456	5316	231	23.62	225	23.63
2007-08 TOTALS	5256	5207	224	23.50	222	23.45
2006-07 TOTALS	5233	5172	221	23.68	221	23.40
2005-06 TOTALS	4875	4861	212	23.00	213	22.82
2004-05 TOTALS	5044	4962	214	23.57	217	22.87
2003-04 TOTALS	4807	4772	208	23.11	209	22.83
2002-03 TOTALS	4842	4813	207	23.39	210	22.92
<b>TOTALS/AVERAGE S</b>	<b>102127</b>	<b>101695</b>	<b>4252</b>	<b>24.02</b>	<b>4252</b>	<b>23.92</b>

**\*Not included: Teachwell Academy, ELL, Internships, Edgenuity/ Special Education/Dual Enrollment**

**\*Based on class counts 11/01/2019**

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

<b>2019-20</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		21	112	107	95	105	98	538												
Brandon Elementary	38	45	110	115	116	105	116	645												
Robert Bennis Elementary		20	116	115	115	84	108	558												
Valley Springs Elementary			15	20	21	25	17	98												
Intermediate School									330	345	675									
Middle School												353	340	693						
High School															348	327	291	251	1,217	
	38	86	353	357	347	319	339	1,839	330	345	675	353	340	693	348	327	291	251	1,217	<b>4,424</b>

<b>2020-21</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		20	115	114	110	100	108	567												
Brandon Elementary	38	45	110	112	118	120	108	651												
Robert Bennis Elementary		20	115	119	118	118	86	576												
Valley Springs Elementary			15	15	20	20	25	95												
Intermediate School									350	340	690									
Middle School												355	350	705						
High School															345	345	320	290	1,300	
	38	85	355	360	366	358	327	1,889	350	340	690	355	350	705	345	345	320	290	1,300	<b>4,584</b>

<b>2021-22</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		20	120	118	118	113	103	592												
Brandon Elementary	38	65	105	114	116	120	125	683												
Robert Bennis Elementary			115	118	120	120	120	593												
Valley Springs Elementary			15	15	15	20	20	85												
Intermediate School									335	355	690									
Middle School												350	360	710						
High School															355	335	340	315	1,345	
	38	85	355	365	369	373	368	1,953	335	355	690	350	360	710	355	335	340	315	1,345	<b>4,698</b>

<b>2022-23</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		20	125	125	121	120	115	626												
Brandon Elementary	38	65	105	110	118	120	124	680												
Robert Bennis Elementary			110	118	121	125	125	599												
Valley Springs Elementary			15	15	15	15	20	80												
Intermediate School									375	340	715									
Middle School												365	360	725						
High School															360	350	330	334	1,374	
	38	85	355	368	375	380	384	1,985	375	340	715	365	360	725	360	350	330	334	1,374	<b>4,799</b>

<b>2023-24</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		20	125	128	130	125	124	652												
Brandon Elementary	38	65	105	110	115	122	125	680												
Robert Bennis Elementary			105	115	120	125	128	593												
Valley Springs Elementary			15	15	15	15	15	75												
Intermediate School									390	385	775									
Middle School												350	370	720						
High School															365	360	345	325	1,395	
	38	85	350	368	380	387	392	2,000	390	385	775	350	370	720	365	360	345	325	1,395	<b>4,890</b>

<b>2024-25</b>	<b>ECH</b>	<b>Jr. K</b>	<b>Kdg.</b>	<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Elem. Total</b>	<b>5th</b>	<b>6th</b>	<b>Inter. Total</b>	<b>7th</b>	<b>8th</b>	<b>MS Total</b>	<b>9th</b>	<b>10th</b>	<b>11th</b>	<b>12th</b>	<b>HS Total</b>	<b>Total Enrollment</b>
Fred Assam Elementary		20	125	128	130	132	128	663												
Brandon Elementary	38	65	105	110	118	122	125	683												
Robert Bennis Elementary			110	108	120	124	128	590												
Valley Springs Elementary			15	15	15	15	15	75												
Intermediate School									400	400	800									
Middle School												390	365	755						
High School															365	360	350	340	1,415	
	38	85	355	361	383	393	396	2,011	400	400	800	390	365	755	365	360	350	340	1,415	<b>4,981</b>

**BRANDON VALLEY SCHOOL DISTRICT 49-2**  
**Fall Enrollment Count**  
**9/27/2019**

<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.</u> <u>Total</u>	<u>5th</u>	<u>6th</u>	<u>Inter.</u> <u>Total</u>	<u>7th</u>	<u>8th</u>	<u>MS</u> <u>Total</u>	<u>9th</u>	<u>10th</u>	<u>11th</u>	<u>12th</u>	<u>Grad</u>	<u>HS Total</u>	<u>Building</u> <u>Totals</u>
<i>Fred Assam Elementary</i>		21	110	107	95	105	98	536													536
<i>Brandon Elementary</i>	38	45	112	115	116	105	115	646													646
<i>Robert Bennis Elementary</i>		20	116	115	115	84	109	559													559
<i>Valley Springs Elementary</i>			15	20	21	25	17	98													98
<i>Intermedidate School</i>									330	345	675										675
<i>Middle School</i>												353	340	693							693
<i>High School</i>															348	327	291	251		1217	1217
<i>Out of District Placements</i>								0	0	2	2	2	5	7	3	12	7	4	6	32	41
<i>Totals by Grade</i>	38	86	353	357	347	319	339	1,839	330	347	677	355	345	700	351	339	298	255	6	1249	4,465

Less ECH (38)

State-SD 2019 Fall Enrollment 4427

# Brandon Valley School District "Home of the Lynx"

BRANDON VALLEY HIGH SCHOOL



Five-Year Plan (2020 – 2025)

Compiled by:  
Mark Schlekeway, Principal  
Bill Freking, 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 2019 - 2020 school year as of November 1, 2019 is at 1217 students. 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 all grades) for the high school are found in Appendix B. The data from which the enrollment projections for a progressive growth model (rolling 1% - high school, 2% - middle school, 3% - intermediate school and 4% - elementary schools) for the high school are found in Appendix C.

The changing times and the continued growth of the high school require us to look at making changes in current programs and the addition of new programs. The South Dakota Department of Education School Performance Index (Appendix D) places emphasis on student achievement as measured by the 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 strive for academic excellence. An increase of 90 students will require high school administration to request additional staffing to meet our students' current educational needs. Most teachers within the departments in which we are requesting additional staff are currently teaching six classes and adding additional sections to their teaching load is not contractually possible. The 2019-20 school year also created challenges for administration with respect to being able to have the staff necessary to supervise study halls. It is worth noting that with the increase student enrollment (16% over the last two years) and expansion of our science electives through Project Lead the Way we will be requesting additional staffing in science again this year. In addition, we are requesting staffing in Math, English, and Social Studies/Business. Under the staffing needs and request section of this plan we provide rationale for each requested position. We are also requesting an FTE increase (0.16 to 0.5) in our fine arts department that will allow us to continue to meet the demand in our art department.

Current curriculum needs as well as long-range needs are outlined in Appendix E. 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. The current student capacity at Brandon Valley High School is 1,428 students. The 2018 facilities review committee recommendations were to begin the process of constructing an addition at Brandon Valley High School when the current enrollment hits a 90% utilization trigger of 1,285 students. We anticipate reaching this trigger number in the 2020-2021 school year. This new addition would increase the capacity at Brandon Valley High School to approximately 1,800 students. In addition, a future goal should also be to create our own alternative school and CTE Academy to be located in the school district.

# 2020-2021 SCHOOL YEAR

## **Projected Enrollment:**

2019-2020 onsite grades 9-12 not including Teachwell Academy.....	1217
2020-2021 Zero Growth onsite grades 9-12 not including Teachwell Academy .....	1301
2020-2021 Moderate Growth onsite grades 9-12 not including Teachwell Academy.....	1313
2020-2021 Progressive Growth onsite grades 9-12 not including Teachwell Academy.....	1314

## **Staffing Needs and Requests:**

- A. 1.0 FTE Teacher – Science**.....\$65,000  
**Rationale:** Total enrollment increase at the high school is expected to be at or above 90 students for the 2020-2021 school year. With the increase of enrollment at 16% over the last two years we anticipate issues with class sizes in the area of Science. It is worth noting that 100% (9 teachers) of our current Science staff teach six periods a day. In addition, a math instructor had to teach a Biology section in the 2019-2020 school year. We will also be adding a Human Body Systems (PLTW) course in the Science department that will have two sections in the 2020-2021 school year.
- B. 1.0 FTE Teacher – Math**.....\$65,000  
**Rationale:** Total enrollment increase at the high school is expected to be in excess of 90 students for the 2020-2021 school year. With the increase of enrollment at 16% over the last two years we anticipate issues with class sizes in the area of Math. It is worth noting that 89% (8 teachers) of our current Math staff teach six periods a day while the remaining 11% (1 teacher) teaches five periods of Math and teaches an additional section of Biology for the Science department.
- C. 1.0 FTE Teacher – English**.....\$65,000  
**Rationale:** Total enrollment increase at the high school is expected to be in excess of 90 students for the 2019-2020 school year. With the increase of enrollment at 16% over the last two years we anticipate issues with class sizes in the English department. It is worth noting that 90% (9 teachers) of our current English staff teach six periods a day while the remaining 10% (1 teacher) teaches five periods and has an additional assignment as a study hall.
- D. 1.0 FTE Teacher – Business/Social Studies**.....\$65,000  
**Rationale:** Total enrollment increase at the high school is expected to be in excess of 90 students for the 2019-2020 school year. With the increase of enrollment at 16% over the last two years we anticipate issues with class sizes in the Business and/or Social Studies department. We are also experiencing class size issues with computer classes and this additional staff member will free up a current staff member to teach additional sections of computers. We are also expanding our paid apprenticeship program next year and this will also require assistance during the school day from our current business instructor. All staff members in Social Studies, Business, and Computers are currently teaching six periods a day. Enrollment numbers will determine the greatest need for hiring a Business and/or Social Studies instructor.
- E. Increase 0.16 FTE to 0.5 FTE - Fine Arts**.....\$25,000  
**Rationale:** Total enrollment increase at the high school is expected to be in excess of 90 students for the 2020-2021 school year. Our two-year enrollment growth (2019-2020 & 2020-2021) is anticipated to be over 180 students. This significant increase in enrollment over the last two years will mean an increased need for fine arts electives. In addition, we currently have a Social Studies staff member teaching photography and it will not be an option to have her continue due to DOE certification requirements in the 2020-21 school year.
- F. 1.0 FTE Counselor**.....\$65,000  
**Rationale:** The zero or one percent projected enrollment increases would place each counselor with approximately 430 students on their caseload. American School Counselor Association recommends a 250 to 1 student to counselor ratio. The rise in mental health needs, state graduation requirement changes, addition of endorsements, and checklist verification is having a major impact and requiring more time to meet the needs of the students and track graduation completion. At this time, the High School does not have any contracted outside mental health counselors beyond the Drug and Alcohol contracted day with Carroll Institute. This position would also serve as a career counselor with the additional recommendations from the state regarding apprenticeships, internships, and CTE endorsements.  
*\*If an additional counselor is not granted. Listed below is a rationale for additional extended contract days for current counselors. Each counselor would be moved to a 16-day extended contract instead of their current 10-day extended contract. The extended contract would need to be adjusted back when an additional counselor is added in the future.*



**Extended contract days – High School Counselors (18 days @ \$300 per day).....\$5,400**

**Rationale:** Currently the high school counselors have a 10-day extended contract (5 days before and 5 days after). With the increase in student enrollment along with our increase in students registering for college credit classes there is a need for additional contract days on the front and back end of the school year. College credit classes (rising scholars and off campus dual credit) require our counselors to: communicate with parents, perform student qualification checks, complete verification for class placement, placement testing, and communicate with NSU. In addition, the new graduation endorsements will increase the responsibilities for each counselor at the beginning and end of each school year. It is also worth noting that enrollment projections of 1301 students will place over 400 students on the caseload of each counselor. High school administration believes that the additional contract days are necessary for our counselors to complete the tasks on both ends of the school year.

**G. Off-site placement increases (Teachwell Academy) 3 slots @ \$8,000 each.....\$24,000**

**Rationale:** Total enrollment increase at the high school is expected to be in excess of 90 students for the 2020-2021 school year. As the high school continues to grow the number of students who benefit from an alternative educational placement increases. In addition, as we strive to continue our tradition of high graduation rates, we believe that it is necessary to increase our TWA slots for students who will benefit from placement at the site. Teachwell Academy has been successful at providing students with a more structured learning environment resulting in students successfully completing the requirements for a HS diploma.

### **Curriculum Needs:**

- A. Implementation of Human Body Systems – PLTW (Perkins Funds will be utilized \$33,000) .....\$43,000
- B. Year 2 of Principles of Biomedical Science – PLTW (2 sections) .....\$6,000
- C. Software .....\$15,000

### **Equipment Needs:**

- A. Student/Staff computers (Year One of lease) .....\$426,000
- B. New Teacher Classrooms – Technology (Projector/cable/ceiling mount/etc – 4 rooms) ..... \$8,000-\$12,000
- C. Band instruments.....\$30,000
- D. Classroom set of tables or desks (2)..... TBD

### **Physical Plant Needs:**

The current student capacity at Brandon Valley High School is 1,428 students. The 2018 facilities review committee recommendation is to construct an addition at Brandon Valley High School when the current enrollment hits a 90% utilization trigger of 1,285 students. We anticipate reaching this trigger number in the 2020-2021 school year. This new addition would increase the capacity at Brandon Valley High School to approximately 1,800 students.

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

- A. Update science lab in Room 134 (2020) .....\$90,000
- B. Convert Room 132 into a science classroom (Physical Science) (2020).....\$5,000
- C. Install A/C in Room 211 on balcony of Aux Gym (room will have a teacher in it) (2020)..... TBD
- D. Carpet Room 135 and remove cabinets (2020) .....\$15,000
- E. Continue to remove and replace all Centiva tile in hallways (2020) .....\$30,000
- F. New elevator controls in the 1973 addition elevator – north end of building (2020) .....\$40,000
- G. New Carpet North end upstairs and downstairs (2020) .....\$60,000
- H. Replace lighting in building with LED lighting – phased in project as lights go out (2020) ..... TBD

## **2021-2022 SCHOOL YEAR**

### **Projected Enrollment:**

- 2020-2021 onsite grades 9-12 not including Teachwell.....\$1,301
- 2021-2022 Zero Growth onsite grades 9-12 not including Teachwell.....\$1,368
- 2021-2022 Moderate Growth onsite grades 9-12 not including Teachwell.....\$1,396
- 2021-2022 Progressive Growth onsite grades 9-12 not including Teachwell.....\$1,400

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

*\*If staffing requests from 2020-2021 are granted there will be no need for additional requests.*

- A. **Increase CTE Academy by 10 slots @ \$2600 each .....\$26,000**

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

**Curriculum Needs:**

- A. Project Lead the Way – PBS (year 3) and Human Body Systems (year 2) .....\$12,000
- B. Software.....\$15,000

**Equipment Needs:**

- A. Band instruments.....\$30,000
- B. Replace the HS Computers (Year two of lease) .....\$426,000

**Physical Plant Needs:**

Projects continued from the 2020-2021 plan that have not completed.

- A. Replace all remaining Pneumatic Controls for HVACC with digital controls (2021) .....\$100,000
- B. Remove and replace VCT floor in commons (2021) .....\$110,000
- C. Ag/Woods Shop area (2 classrooms and shop area) (2021) .....\$250,000
- D. Paint Auxiliary Gym – Sand and repaint floor (2021) .....\$40,000
- E. Install op sink on 2<sup>nd</sup> floor of Activities Center (2021) .....\$12,000

## 2022-2023 SCHOOL YEAR

**Projected Enrollment:**

- 2021-2022 onsite grades 9-12 not including Teachwell.....\$1,368
- 2022-2023 Zero Growth onsite grades 9-12 not including Teachwell.....\$1,386
- 2022-2023 Moderate Growth onsite grades 9-12 not including Teachwell.....\$1,428
- 2022-2023 Progressive Growth onsite grades 9-12 not including Teachwell.....\$1,439

**Staffing Needs and Requests:**

- A. **1.0 FTE Assistant Principal/Dean of Students** .....\$100,000  
***Rationale** – With student enrollment of 1386 students an additional administrator will be needed to help with day to day student management. Duties will include: discipline, attendance, IEP meetings, 504 meetings, and many other duties that involve student management. This staffing addition will also allow the current administration to give more time and energy into instructional coaching and building level leadership.*
- A. **1.0 FTE Teaching Staff** .....\$65,000  
***Rationale** – Under either the zero or moderate growth models, enrollment is projected to increase by 80+ students the last two school years. 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. Software.....\$15,000

**Equipment Needs:**

- A. Band instruments.....\$30,000
- B. Replace the HS Computers (year three of lease) .....\$430,000

**Physical Plant Needs**

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

- A. Parking lot expansion for additional parking spaces on-site – addition will be next year (2022) ....\$1,000,000
- B. New roof for commons and PAC (2022) .....\$120,000
- C. New doors and entrances on north and east sides of building (2022) .....\$41,000
- D. Replace carpet south of front hall - exclude rooms 111, 112, and 113 (2022) .....\$150,000



## 2023-2024 SCHOOL YEAR

### **Projected Enrollment:**

2022-2023 onsite grades 9-12 not including Teachwell.....	\$1,386
2023-2024 Zero Growth onsite grades 9-12 not including Teachwell.....	\$1,368
2023-2024 Moderate Growth onsite grades 9-12 not including Teachwell.....	\$1,423
2023-2024 Progressive Growth onsite grades 9-12 not including Teachwell.....	\$1,448

### **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. Software.....	\$15,000
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### **Equipment Needs:**

A. Band instruments.....	\$30,000
B. HS Computers (year four of lease).....	\$430,000

### **Physical Plant Needs:**

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

A. High School Addition (2023) .....	\$5,000,000
B. Replace Carpet in 2009 additions (2023) .....	\$150,000
C. Storage addition for southwest side of Activities Center with weight room expansion (2023) .....	TBD
D. Remodel coach's offices and all 1967 locker rooms (2023) .....	\$200,000
E. Replace East chiller on South side of Activities Center (2023) .....	TBD

## 2024-2025 SCHOOL YEAR

### **Projected Enrollment:**

2023-2024 onsite grades 9-12 not including Teachwell.....	\$1,368
2024-2025 Zero Growth onsite grades 8-11 not including Teachwell.....	\$1,367
2024-2025 Moderate Growth onsite grades 8-11 not including Teachwell.....	\$1,437
2024-2025 Progressive Growth onsite grades 8-11 not including Teachwell.....	\$1,484

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

### **Equipment Needs:**

A. Band instruments.....	\$30,000
B. HS Computers (year one of lease).....	\$475,000

### **Physical Plant Needs:**

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

A. Remove UniVents and put in rooftop HVAC unit for rooms 108 and 109 (2024) .....	\$100,000
B. Remodel North end of high school – upstairs (2024) .....	TBD

# APPENDIX A

## ZERO GROWTH MODEL

Grad Class	Current Grade	2021	2022	2023	2024	2025	2026	2027	2028	2029
2021	11	286								
2022	10	327	327							
2023	9	348	348	348						
2024	8	340	340	340	340					
2025	7	353	353	353	353	353				
2026	6	345	345	345	345	345	345			
2027	5	330	330	330	330	330	330	330		
2028	4	339	339	339	339	339	339	339	339	
2029	3	319	319	319	319	319	319	319	319	319
2030	2	347	347	347	347	347	347	347	347	347
2031	1	357	357	357	357	357	357	357	357	357
2032	K	353	353	353	353	353	353	353	353	353

Based on unduplicated count enrollment figures November 1, 2019 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	2021	2022	2023	2024	2025	2026	2027	2028	2029
12	286	327	348	340	353	345	330	339	319
11	327	348	340	353	345	330	339	319	347
10	348	340	353	345	330	339	319	347	357
9	340	353	345	330	339	319	347	357	353
TOTAL	1301	1368	1386	1368	1367	1333	1335	1362	1376

## APPENDIX B

### MODERATE GROWTH MODEL

Projection is based on 1% growth for all grades

Grad Class	Current Grade	Current Year	2021	2022	2023	2024	2025	2026	2027	2028	2029
2021	11	286	288.86								
2022	10	327	330.27	333.57							
2023	9	348	351.48	354.99	358.54						
2024	8	340	343.40	346.83	350.30	353.81					
2025	7	353	356.53	360.10	363.70	367.33	371.01				
2026	6	345	348.45	351.93	355.45	359.01	362.60	366.22			
2027	5	330	333.30	336.63	340.00	343.40	346.83	350.30	353.80		
2028	4	339	342.39	345.81	349.27	352.76	356.29	359.86	363.45	367.09	
2029	3	319	322.19	325.41	328.67	331.95	335.27	338.62	342.01	345.43	348.89
2030	2	347	350.47	353.97	357.51	361.09	364.70	368.35	372.03	375.75	379.51
2031	1	357	360.57	364.18	367.82	371.50	375.21	378.96	382.75	386.58	390.45
2032	K	353	356.53	360.10	363.70	367.33	371.01	374.72	378.46	382.25	386.07

Based on unduplicated count enrollment figures November 1, 2019 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%)

	2021	2022	2023	2024	2025	2026	2027	2028	2029
12	289	334	359	354	371	366	354	367	349
11	330	355	350	367	363	350	363	345	380
10	351	347	364	359	347	360	342	376	390
9	343	360	355	343	356	339	372	387	386
<b>TOTAL</b>	<b>1313</b>	<b>1396</b>	<b>1428</b>	<b>1423</b>	<b>1437</b>	<b>1415</b>	<b>1431</b>	<b>1475</b>	<b>1505</b>

# 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	2021	2022	2023	2024	2025	2026	2027	2028	2029
2021	11	286	288.9								
2022	10	327	330.3	333.6							
2023	9	348	351.5	355.0	358.5						
2024	8	340	343.4	346.8	350.3	353.8					
2025	7	353	360.1	363.7	367.3	371.0	374.7				
2026	6	345	351.9	358.9	362.5	366.2	369.8	373.5			
2027	5	330	339.9	346.7	353.6	357.2	360.7	364.3	368.0		
2028	4	339	349.2	359.6	366.8	374.2	377.9	381.7	385.5	389.4	
2029	3	319	331.8	341.7	352.0	359.0	362.6	366.2	369.9	373.6	377.3
2030	2	347	360.9	375.3	386.6	398.2	406.1	414.3	418.4	422.6	426.8
2031	1	357	371.3	386.1	401.6	413.6	426.0	430.3	434.6	438.9	443.3
2032	K	353	367.1	381.8	397.1	413.0	425.3	438.1	442.5	446.9	451.4

Based on unduplicated count enrollment figures November 1, 2019 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

	2021	2022	2023	2024	2025	2026	2027	2028	2029
Projected Zero	1301	1368	1386	1368	1367	1333	1335	1362	1376
Projected Moderate	1313	1396	1428	1423	1437	1415	1431	1475	1505
Projected Progressive	1314	1400	1439	1448	1484	1486	1542	1625	1698

## APPENDIX D

### SOUTH DAKOTA SCHOOL PERFORMANCE INDEX – HIGH SCHOOL

#### High School SPI Points Distribution:

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

## APPENDIX E

### CURRICULUM IMPLEMENTATIONS/PROJECTED FUTURE CHANGES

- Implementation of Human Body Systems (PLTW) in 2020-21
- Paid Internship Program Expansion in 2020-21
  - Full Implementation 2021-22
- Year 2 of Principles of Biomedical Science (PLTW)
- Continue to monitor DOE graduation requirements/transcript endorsements
- Future expansion of course offering in career clusters (CTE)
- Additional Rising Scholars classes as deemed possible by staff certification and student interest
- Graphics classes in the Fine Arts
- Summer Academy for transitioning of at-risk eighth graders
- CTE Academy and Alternative School built in Valley Springs

## APPENDIX F

The chart below provides longitudinal information on the average class sizes in the various departments at Brandon Valley High School. The 2019-2020 class size is the largest in the eighteen years of the data collected.

### 2019-2020 AVERAGE CLASS SIZES

DEPT	S1#	S2#	S1 #Sec	S1 Size	S2 #Sec	S2 Size
Ag/Shop	185	198	8	23.13	9	22.00
Business	266	204	10	26.60	8	25.50
Computer	194	255	7	27.71	10	25.50
English	1413	1397	56	25.23	57	24.51
FACS	130	139	6	21.67	6	23.17
Fine Arts	705	707	21	33.57	21	33.67
Math	1142	1137	47	24.30	47	24.19
Physical Education	208	223	7	29.71	7	31.86
Science	1262	1261	49	25.76	49	25.73
Social Science	1064	1042	40	26.60	39	26.72
World Languages	554	555	25	22.16	25	22.20
<b>2019-20 TOTALS</b>	<b>7123</b>	<b>7118</b>	<b>276</b>	<b>25.81</b>	<b>278</b>	<b>25.60</b>
2018-19 TOTALS	6466	6486	259	24.97	260	24.95
2017-18 TOTALS	6192	6266	249	24.87	252	24.87
2016-17 TOTALS	6162	6155	246	25.00	244	25.23
2015-16 TOTALS	5993	6005	245	24.46	244	24.61
2014-15 TOTALS	5762	5752	244	23.61	244	23.57
2013-14 TOTALS	5845	5840	244	23.95	245	23.84
2012-13 TOTALS	5782	5778	244	23.70	245	23.58
2011-12 TOTALS	5655	5612	241	23.50	239	23.48
2010-11 TOTALS	5772	5752	242	23.85	241	23.87
2009-10 TOTALS	5862	5828	245	23.93	243	23.98
2008-09 TOTALS	5456	5316	231	23.62	225	23.63
2007-08 TOTALS	5256	5207	224	23.50	222	23.45
2006-07 TOTALS	5233	5172	221	23.68	221	23.40
2005-06 TOTALS	4875	4861	212	23.00	213	22.82
2004-05 TOTALS	5044	4962	214	23.57	217	22.87
2003-04 TOTALS	4807	4772	208	23.11	209	22.83
2002-03 TOTALS	4842	4813	207	23.39	210	22.92
<b>TOTALS/AVERAGE S</b>	<b>102127</b>	<b>101695</b>	<b>4252</b>	<b>24.02</b>	<b>4252</b>	<b>23.92</b>

\*Not included: Teachwell Academy, ELL, Internships, Edgenuity/Special Education/Dual Enrollment

\*Based on class counts 11/01/2019



## 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 2019-2020 core class size is the largest in the sixteen years of the data collected.

### 2019 - 2020 AVERAGE CLASS SIZES CORE COURSES

DEPT	S1#	S2#	S1#Sec	S1Size	S2#Sec	S2Size
English	1413	1397	56	25.23	57	24.51
Math	1142	1137	47	24.30	47	24.19
Science	1262	1261	49	25.76	49	25.73
Social Science	1064	1042	40	26.60	39	26.72
<b>2019-2020 Core 4 Totals/Ave</b>	<b>4881</b>	<b>4837</b>	<b>192</b>	<b>25.42</b>	<b>192</b>	<b>25.19</b>
2018-2019 Core 4 Totals/Ave	4433	4481	179	24.77	181	24.76
2017-2018 Core 4 Totals/Ave	4215	4280	172	24.51	175	24.50
2016-2017 Core 4 Totals/Ave	4206	4185	170	24.74	169	24.80
2015-2016 Core 4 Totals/Ave	4122	4042	171	24.11	169	23.92
2014-2015 Core 4 Totals/Ave	3455	3431	147	23.50	146	23.50
2013-2014 Core 4 Totals/Ave	3496	3472	148	23.62	148	23.46
2012-2013 Core 4 Totals/Ave	3886	3841	166	23.41	164	23.42
2011-2012 Core 4 Totals/Ave	3716	3708	161	23.08	161	23.03
2010-2011 Core 4 Totals/Ave	3782	3741	161	23.49	160	23.38
2009-2010 Core 4 Totals/Ave	3830	3779	162	23.64	161	23.47
2008-2009 Core 4 Totals/Ave	3573	3536	152	23.51	150	23.57
2007-2008 Core 4 Totals/Ave	3369	3307	147	22.92	145	22.81
2006-2007 Core 4 Totals/Ave	3357	3268	144	23.31	142	23.01
2005-2006 Core 4 Totals/Ave	3086	3110	138	22.36	141	22.06
2004-2005 Core 4 Totals/Ave	3197	3206	141	22.67	143	22.42
<b>16 YEAR TOTAL S/AVERAGES</b>	<b>60604</b>	<b>60224</b>	<b>2551</b>	<b>23.76</b>	<b>2547</b>	<b>23.65</b>

\*Based on class counts 11/01/2019

## 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#
2019-2020	39	40
2018-2019	40	35
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#
2019-2020	33	16
2018-2019	33	18
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#
2019-2020	25	TBD
2018-2019	22	33
2017-2018	19	24
2016-2017	20	21
2015-2016	16	18
2014-2015	19	18
2013-2014	20	19
2012-2013	13	16

Edgenuity	S1#	S2#
2019-2020	49	TBD
2018-2019	40	36
2017-2018	38	62
2016-2017	79	76
2015-2016	82	62
2014-2015	70	50
2013-2014	63	44

Advanced Placement	S1#	S2#
2019-2020	47	47
2018-2019	49	49
2017-2018	28	28
2016-2017	71	91
2015-2016	105	103
2014-2015	92	117
2013-2014	85	118
2012-2013	101	147
2011-2012	280	337
2010-2011	132	146

Rising Scholars	S1#	S2#
2019-2020	370	371
2018-2019	354	355
2017-2018	367	366
2016-2017	389	390
2015-2016	354	352
2014-2015	286	283
2013-2014	294	292
2012-2013	233	231

SPECIAL EDUCATION	S1#	S2#
2020-2021 (Projected)	133	133
2019-2020	116	116
2018-2019	105	105
2017-2018	89	89

Dual Enroll/VHS	S1#	S2#
2019-2020	22	TBD
2018-2019	8	9
2017-2018	4	3
2016-2017	6	3
2015-2016	10	7

ENGLISH LEARNERS	S1#	S2#
2020-2021 (Projected)	15	15
2019-2020	14	14
2018-2019	14	14
2017-2018	15	15





# **Brandon Valley Middle School**



## **Five Year Plan 2020 – 2025**

**Compiled by:**

**Brad Thorson & Amanda Nelson, Administrators**

**BRANDON VALLEY MIDDLE SCHOOL  
FIVE-YEAR PLAN (2020-2025)  
Compiled by Brad Thorson & Amanda Nelson, Administrators**

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:*

$$\begin{array}{r} 7^{th} \quad 348 \\ 8^{th} \quad 344 \\ \hline \end{array}$$

692\*\*    \*\* as of December 15, 2019.

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
7th	347	330	341	319	350
8th	348	347	330	341	319
Total	695	677	671	660	669

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
7th	354	336	338	325	357
8th	358	360	337	339	325
Total	712	696	675	664	682

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
7th	355	350	365	370	365
8th	350	360	360	350	360
Total	705	710	725	720	725

## 2020-2021 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 695

2% Growth: 712

C.O. Growth: 705

**Staffing Requests:** *Based on projected enrollment, the middle school will not need additional staff.*

**2.0 Additional Teachwell Placements** ..... \$ 16,000

### Curriculum Needs:

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

B. Upgrade READ 180..... \$ 45,000

C. SMART LAB (Update Fee) ..... \$ 5,000

### Facility – Equipment Needs:

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

B. Classroom furnishings/replacements ..... \$ 5,000

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

D. Listening Points (Hearing Impaired)..... \$ 6,000

E. Additional Cameras and Server ..... \$ 6,000

## 2021-2022 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 673

2% Growth: 686

C.O. Growth: 710

### 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 15 sections that would accommodate the current class enrollment. However, if the significant Increases occur; we may need to look at adding staff members. The areas of most concern are Computer and PE.*

**1.0 FTE Music Position**..... \$ 65,000

*Rationale: As we look at the music numbers at the middle school, we will need to closely monitor our numbers in all music programs. Our numbers are trending up in the last couple of years especially in the band area.*

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

*Rationale: Students in our middle school are being asked to make decisions about the career pathways in the high school to determine high school classes. Students need guidance and through the process and a deeper understanding, the effects of their choices will have on their future. With anticipated growth, it is very difficult for one counselor to adequately serve approximately 690 students. By adding a counselor, the student/counselor ratio would be much more feasible at approximately 1:345. In addition, the needs of the students are becoming more and more diverse, and I believe that an additional counselor is needed to support those students.*

### Curriculum Needs:

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

### Facility – Equipment Needs:

A. 6 staff and 1 office, to replace those purchased in 2015 ..... \$ 7,000

B. Classroom furnishings/replacements ..... \$ 5,000

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

D. Replace desktop computers in teaching lab 612 (purchased in 2017) ..... \$ 30,000

## 2022-2023 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 652

2% Growth: 664

C.O. Growth: 720

### Staffing Needs and Requests:

**2.0 FTE Staff** ..... \$ 130,000

*Rationale: We need to continue to monitor the class sizes. As classes continue to increase in size.*

*We currently have 15 sections that would accommodate the current class enrollment in our elective classes. However, if the significant Increases occur; we may need to look at adding staff members. The area of most concern is in the elective area which would include Art and Smart Lab.*

### Curriculum Needs:

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

### Facility – Equipment Needs:

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

D. Technology (Purchase new) ..... \$600,000

## 2023-2024 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 660

2% Growth: 673

C.O. Growth: 725

### 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. Social Studies Adoption ..... \$ 35,000

### Facility-Equipment:

A. 6 staff, 1 office computers (all purchased in 2017) ..... \$ 7,000

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

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

2024-2025 SCHOOL YEAR

**Enrollment Projection:**

Zero Growth: 655  
2% Growth: 668  
C.O. Growth: 725

**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. Encore Class Curriculum ..... \$ 75,000

**Facility – Equipment needs:**

A. 6 staff, replace those purchased in 2018 ..... \$ 7,000  
B. Classroom furnishings replacements. ....\$ 5,000  
C. Band Equipment.....\$ 6,000

# BRANDON VALLEY MIDDLE SCHOOL

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## GRADE 7

Math:	<b>Semester:</b>	Physical Education
Introduction to Algebra 7		Computer 7
Math 7		
Math 7A	<b>Quarter:</b>	Smart Lab
Life Science		Art
Geography		Family and Consumer Science
English		Lynx Learning
Reading		
	<b>Electives:</b>	<b>Vocal Music</b>
		<b>Band</b>
		<b>Orchestra</b>
		<b>Gifted Education</b>

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Math:	<b>Semester:</b>	Physical Education
Algebra I		Computer 8
Introduction to Algebra 8		
Algebra 8A	<b>Quarter:</b>	Smart Lab
Physical Science		Art
History		Career and Technical Education
English		Health
Reading		
	<b>Electives:</b>	<b>Vocal Music</b>
		<b>Band</b>
		<b>Orchestra</b>
		<b>Gifted Education</b>



# **Brandon Valley Intermediate School**



## **Five Year Plan 2020 – 2025**

**Compiled by:**

**Nick Skibsted – Building Principal**

**Rick Pearson – Assistant Principal**

**BRANDON VALLEY INTERMEDIATE SCHOOL  
FIVE-YEAR PLAN (2020-2025)  
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:*

5 <sup>th</sup>	330
6 <sup>th</sup>	346
	676

\*\*\* as of December 10<sup>th</sup>, 2019.

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
5th	341	320	351	359	355
6th	330	341	320	351	359
Total	671	661	671	710	714

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
5th	348	326	358	366	362
6th	337	355	332	365	373
Total	685	681	690	731	735

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

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

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
5th	350	335	375	390	400
6th	340	355	340	385	400
Total	690	690	715	775	800



# 2020-2021 SCHOOL YEAR

## Enrollment Projection:

Zero Growth: 671

2% Growth: 685

C.O. Growth: 690

## Staffing Requests:

**1.0 FTE Encore Teacher** .....\$ 65,000

***Rationale -***

*1.0 – FTE would be dedicated to 5<sup>th</sup> grade computer– each student would receive 1 quarter of computer – which would include extensive instruction in keyboarding skills, and Microsoft Office utilization. Having another computer teacher at the intermediate school was in my initial plan for the opening of BVIS in the 2015-2016 school year. This computer teacher would also be utilized at the elementary level 0.2 FTE to support the increasing enrollment at RBE.*

**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. This position would help bridge the gap for our struggling readers coming from all the elementary building as 5<sup>th</sup> graders. It would also allow BVIS to monitor new students enrolling at Brandon Valley. 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, be an ICU lifeguard, and positively impact student growth and achievement.*

**1.0 Educational Assistant**.....\$35,000

***Rationale –*** *Both grades have utilized educational assistants in their classrooms at their previous buildings. 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 low 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.*

**2 Teachwell Student Placements** .....\$ 16,000

## Curriculum Needs:

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

B. Creative Learning Systems renewal .....\$ 5,000

## Facility – Equipment Needs:

A. Computers .....\$ 157,000

***Rationale –*** *Replacement of 155 desktop computers based on the five-year rotation. 2 laptops purchased in 2016*

B. 4 tablet carts .....\$ 120,000

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

C. 5 tablets .....\$ 5,000

***Rationale –*** *For office use - ISS*

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

E. Teacher Personal Sound System.....\$ 7,500

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

G. Maintenance Needs .....\$ 4,000

***Rationale –*** *Added security cameras (4), restroom lighting, window tinting for assistant principal's office to ISS*

## 2021-2022 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 661  
 2% Growth: 681  
 C.O. Growth: 690

### Staffing Needs and Requests:

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

***Rationale-** With a school approaching 700 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.*

### Curriculum Needs:

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

### Facility – Equipment Needs:

A. Computers .....\$ 18,000

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

B. 4 tablet carts .....\$120,000

***Rationale** – Replacement of the 4 carts purchased in 2017 on rotation.*

C. I-pad cart.....\$ 30,000

***Rationale** – Replacement of the 4 carts purchased in 2017 on rotation.*

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

## 2022-2023 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 671  
 2% Growth: 690  
 C.O. Growth: 715

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

### Curriculum Needs:

A. NONE for BVIS (k-4 math) .....\$ 0

### Facility – Equipment Needs:

A. Computers .....\$ 22,000

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

B. 2 tablet carts .....\$ 60,000

***Rationale** – Replacement of the 3 carts purchased in 2018 on rotation.*

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

## 2023-2024 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 710

2% Growth: 731

C.O. Growth: 775

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

### Facility-Equipment:

A. Computers .....\$ 22,000

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

B. 5 tablet carts .....\$150,000

***Rationale** – Replacement of the 5 carts purchased in 2019 on rotation.*

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

## 2024-2025 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 714

2% Growth: 735

C.O. Growth: 800

### Staffing Needs and Requests:

4.0 FTE General Education Teachers .....\$ 260,000

#### ***Rationale -***

*4 – FTEs would be dedicated to changing the half teams into full teams – this would create 4 full teams at the intermediate school. This would be needed as the building approaches 800 students.*

### Curriculum:

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

### Facility-Equipment:

A. Computers .....\$ 14,000

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

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



**Brandon Valley School District**  
"Home of the Lynx"

***Valley Springs Elementary School***



Five-Year Plan (2020-2025)

**Compiled by:**  
**Tanya Palmer, Principal**

## 2020-21

### Staffing Needs and Requests:

No new staff needed

#### Curriculum Needs:

- A. JrK-4 ELA Curriculum ..... \$10,000
- B. PBIS ..... \$500

#### Equipment Needs:

- A. Replacement Computers (5 Teacher, 33 Student) ..... \$38,000

#### Physical Plant Needs:

- A. Lunch table(1) ..... \$1,500
- B. Other ..... \$20,000
- C. Interior plaster repair throughout building (as needed) ..... \$10,000
- D. Remodel Annex restrooms (sink area) ..... \$20,000
- E. Update intercom system ..... \$15,000
- F. Sidewalk Cement in front of building is uneven and cracked ..... \$4,000
- G. Camera at Brown doors and recess door with buzzers ..... \$3,000
- H. Paint/Patch, replace exterior soffit and gutters on 1922 building and gym ..... \$20,000

## 2021-22

### Staffing Needs and Requests:

No new staff needed

#### Curriculum Needs:

- A. STEM-Infused PD ..... \$5,000
- B. PBIS ..... \$500

#### Equipment Needs:

- A. Replacement computers (15 iPads) ..... \$15,000

#### Physical Plant Needs:

- A. Install light poles by playground and south parking area ..... \$20,000
- B. Lunch table(1) ..... \$1,500
- C. Other ..... \$20,000
- D. Replace roof and HVAC repair ..... \$75,000

## 2022-23

### Staffing Needs and Requests:

No new staff needed

#### Curriculum Needs:

- A. JrK-4 Math Curriculum ..... \$10,000
- B. PBIS ..... \$500

#### Equipment Needs:

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

#### Physical Plant Needs:

- A. Lunch table(1) ..... \$1,500
- B. Other ..... \$20,000
- C. Build access on south end of property to storage building ..... \$25,000

**2023-24**

**Staffing Needs and Requests:**

No new staff needed

**Curriculum Needs:**

- A. Social Studies Curriculum ..... \$10,000  
B. PBIS ..... \$500

**Equipment Needs:**

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

**Physical Plant Needs:**

- A. Pave/finish south access road to storage building ..... \$40,000  
B. Other ..... \$20,000

**2024-25**

**Staffing Needs and Requests:**

No new staff needed

**Curriculum Needs:**

- A. Science ..... \$10,000  
B. PBIS ..... \$500

**Equipment Needs:**

- A. Replacement Computers ..... \$38,000

**Physical Plant Needs:**

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

**Valley Springs Elementary  
Enrollment Projections  
Central Office Projections**

VSE	2020-21	2021-22	2022-23	2023-24	2024-25
4th grade	25 (1 sec.)	20 (1 sec.)	20 (1 sec.)	15 (1 sec.)	15 (1 sec.)
3rd grade	20 (1 sec.)	20 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)
2nd grade	20 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)
1st grade	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)
Kindergarten	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)	15 (1 sec.)
<b>TOTAL:</b>	<b>95</b>	<b>85</b>	<b>80</b>	<b>75</b>	<b>75</b>

# **BRANDON** ELEMENTARY



## **5** YEAR **PLAN**

**2020-2025**



**BRANDON ELEMENTARY****2020-2021****Staffing Needs and Requests:**

A. No requests for the 2020-2021 school year.

**Curriculum Needs**

A. English Language Arts Adoption Jr. K-4<sup>th</sup> grade ..... \$55,000

**Equipment Needs:**

A. Replace 2 drinking fountains by North Gym ..... \$ 3,000

B. Computers (33 Student; 11 Teacher; 4 Admin, 1SPED, 1 Serveries) **\$50,000**

C. Replace Computer Lab ..... \$30,000

D. Add rubber surface to Early Childhood playground ..... \$80,000

**BRANDON ELEMENTARY****2021-2022****Staffing Needs and Requests**

A. Add 1 FTE classroom teacher ..... \$65,000

**Curriculum Needs:**

A. STEM -Infused Professional Development ..... \$5,000

**Equipment Needs:**

A. Replace Computers:10 Teachers, 33 Student, 2 -Admin 3 School Computers. 6 Library. 1 Food ..... \$33,000

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

C. Tablet Cart Replacement..... \$25,000

**BRANDON ELEMENTARY****2022-2023****Staffing Needs and Requests:**

A. No requests for the 2022-2023 school year.

**Curriculum Needs:**

A. Math Adoption ..... \$55,000

**Equipment Needs:**

No equipment needs currently.

**BRANDON ELEMENTARY****2023-2024****Staff Needs and Request:**

No requests for the 2023-2024 school year.

**Curriculum Need:**

A. Social Studies Adoption ..... \$20,000

**Equipment Needs:**

A. None currently

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

A. No requests for the 2024-2025 school year.

**Curriculum Needs:**

A. Science Adoption ..... \$20,000

**Equipment Needs:**

A. None currently



**BRANDON ELEMENTARY**  
**2020-2025 CAPITAL OUTLAY INPUT**

<b>Category</b>	<b>Priority</b>	<b>Need</b>
<b>Playground</b>	2	Repairs to equipment, add swings to the south playground
<b>Bathrooms</b>	2	Automatic flushers in the 1987 addition bathrooms
<b>Miscellaneous</b>	1	New shades for Wood Gym
<b>Miscellaneous</b>	1	New floor mats for hallways
<b>Doors</b>	1	New hardware for North Gym doors so they will lock
<b>Doors</b>	3	Refinish work on classroom doors in the 1987 edition
<b>Painting</b>	1	Paint outside trim of the south end of Brandon Elementary - Professionally paint all the trim in the 1987 addition (Priority 2)
<b>Lockers</b>	3	Start replacing lockers in the 1987 addition
<b>Flooring</b>	1	Start replacing tile floors with no-wax tile
<b>Flooring for South End hallway</b>	1	Carpet

# *Robert Bennis Elementary*



*Five Year Plan*  
*2020-2025*

**ROBERT BENNIS ELEMENTARY**
**2 PERCENT GROWTH RATE**

RBE	Teachers	CLASS SIZE													
		2020-2021	2020-2021	Teachers	2021-2022	2021-2022	Teachers	2022-2023	2022-2023	Teachers	2023-2024	2023-2024	Teachers	2024-2025	2024-2025
		Total	Class Size		Total	Class Size		Total	Class Size		Total	Class Size		Total	Class Size
4TH GRADE	4	86	21	4	116 (full)	29	4	116 (full)	29	4	116 (full)	29	4	116 (full)	29
3RD GRADE	4	116 (full)	29	4	116 (full)	29	4	116 (full)	29	4	116 (full)	29	5	116 (full)	29
2ND GRADE	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24
1ST GRADE	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24
KDG	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24	5	116 (full)	23/24
JR KDG	1	21	21	1	20	20	1	20	20	1	20	20	1	20	20
<b>TOTAL</b>		<b>571</b>			<b>600</b>			<b>600</b>			<b>600</b>			<b>600</b>	

RBE	Teachers	CLASS SIZE (Central Office Numbers)													
		2020-2021	2020-2021	Teachers	2021-2022	2021-2022	Teachers	2022-2023	2022-2023	Teachers	2023-2024	2023-2024	Teachers	2024-2025	2024-2025
		Total	Class Size		Total	Class Size		Total	Class Size		Total	Class Size		Total	Class Size
4TH GRADE	4	86	21/22	4	120	30	4	125	31/32	4	128	32	4	128	32
3RD GRADE	4	118	29/30	4	120	30	4	125	31/32	4	125	31/32	4	124	31
2ND GRADE	5	118	23/24	5	120	24	5	121	24/25	5	120	24	5	120	24
1ST GRADE	5	119	23/24	5	118	23/24	5	118	23/24	5	115	23	5	108	21/22
KDG	5	115	23	5	115	23	5	110	22	5	105	21	5	110	22
JR KDG	1	20	20												
<b>TOTAL</b>		<b>576</b>			<b>593</b>			<b>599</b>			<b>593</b>			<b>590</b>	

## 2020-2021

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

- A. 1.0 Full Time 3rd Grade Teacher ..... \$65,000  
**Rationale-** Current numbers show 29 students in a classroom with 4 sections. If additional students are permitted to enroll at RBE, an additional section of 3<sup>rd</sup> grade would be requested to accommodate the growth. To free up a room, this would move JrK to FAE full time.
- B. 0.2 FTE Computer Teacher (shared with BVIS) ..... \$13,000  
**Rationale-** 1.0- FTE would be dedicated to 5<sup>th</sup> grade computer-each student would receive 1 quarter of computer. Each student would receive 1 quarter of computer – which would include extensive instruction in keyboarding skills, and Microsoft Office utilization. Having another computer teacher at the Intermediate school was in my initial plan for the opening of BVIS in the 2015-2016 school year. This computer teacher would also be utilized at the elementary level 0.2 FTE to support the increasing enrollment at RBE. Both FAE and BE have full time computer teachers.

### **District Staffing Needs:**

- A. None at this time.

### **Curriculum Needs:**

- A. JrK – 4 ELA Adoption ..... \$55,000

### **Equipment Needs:**

- A. Replacement Computers ..... \$100,000  
(2 library, 2 teacher, 3 administration, 1 support, 2 ipad, 2 kitchen, 2 student, 30 ipads – cart 2, 90 tablets- Carts 02,03,04)
- B. Furniture for 3<sup>rd</sup> Grade Classroom (only if staffing approved, itemized on Capital Outlay – FYI only) ..... \$5,000
- C. 20 Replacement Chairs for the staff lounge ..... \$1,400  
**Rationale** – 20 chairs without arms to replace the current 14 chairs. There is not enough seating for staff.

### **Physical Plant Needs:**

- A. New carpet for Building Phase 2 (half building) ..... \$130,000
- B. Building Camera (3 outside, 2 inside) ..... \$2,500  
**Rational** - Additional cameras are needed for outside the building/playground area. There are currently three cameras on the playground, with blind spots. Two additional indoor cameras for blind spots.

## 2021-2022 New Building

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

- A. None at this time.

### **District Staffing Needs:**

- A. None at this time.

### **Curriculum Needs:**

- A. STEM Professional Development ..... \$5,000

### **Equipment Needs:**

- A. (82) Replacement Computers ..... \$80,000
- B. Additional Ipad cart and Laptop cart ..... \$50,000  
**Rational-** We will need additional devices to support our growing enrollment

### **Physical Plant Needs:**

- A. Replace 3 Lunch tables ..... \$4,500

2022-2023

**Robert Bennis Staffing Needs and Requests:**

A. None at this time.

**District Staffing Needs**

A. None at this time.

**Curriculum Needs:**

A. JrK-4 Math Adoption ..... \$ 55,000

**Equipment Needs:**

A. Replacement computers ..... \$ TBD

**Physical Plant Needs:**

A. Replacement Desks ..... \$TBD

B. Replace tile in building..... \$60,000

C. Replace three lunch tables ..... \$4,500

2023-2024

**Robert Bennis Staffing Needs and Requests:**

A. None at this time

**District Staffing Needs:**

A. None at this time.

**Curriculum Needs:**

A. Social Studies Adoption ..... \$20,000

**Equipment Needs:**

A. None at this time

**Physical Plant Needs:**

A. Replacement desks ..... \$ TBD

B. Replace tile in building..... \$60,000

2024-2025

**Robert Bennis Staffing Needs and Requests:**

A. None at this time

**District Staffing Needs:**

A. None at this time.

**Curriculum Needs:**

A. Science Adoption ..... \$20,000

**Equipment Needs:**

A. Replacement computers ..... \$ TBD

**Physical Plant Needs:**

A. None at this time

# Fred Assam Elementary School

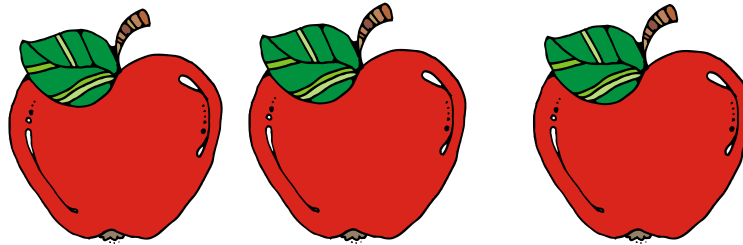


Five-Year Plan (2020 – 2025)

Compiled by:  
Susan Foster, Principal



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



## Enrollment Projections

New Elementary

Boundary Change

Opens

<b>FAE</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
4 <sup>th</sup> grade	102 (4 sec.)	108 (4 sec.)	103 (4 sec.)	115 (4 sec.)	124 (4 sec)	128 (4 sec)
3 <sup>rd</sup> grade	110 (4 sec.)	100 (4 sec.)	113 (4 sec.)	120 (4 sec.)	125 (4 sec)	132 (4 sec)
2 <sup>nd</sup> grade	95(5 sec.)	110 (5 sec.)	118 (5 sec.)	121 (5 sec.)	130 (5 sec)	130 (5 sec)
1 <sup>st</sup> grade	100 (5 sec.)	114 (5 sec.)	118 (5 sec.)	125 (5 sec.)	128 (5 sec)	128 (5 sec)
Kdg	100 (5 sec.)	115 (5 sec.)	120 (5 sec.)	125 (5 sec.)	125 (5 sec)	125 (5 sec)
Jr. Kdg	20(1 sec.)	20 (1 sec.)	20 (1 sec.)	20 (1 sec.)	20 (1 sec)	20 (1 sec)
<b>TOTAL:</b>	<b>527</b>	<b>567</b>	<b>592</b>	<b>626</b>	<b>652</b>	<b>663</b>

**2020-2021**

**Fred Assam Elementary Staffing Needs:**

A. TBD

**Curriculum Needs:**

A. ELA (JK – grade 4).....\$55,000

**Equipment Needs:**

A. Replacement computers (Teacher-10; Student-7; iPad (carts)-60; Other-2) .....\$55,000

B. New Tablet Cart .....\$30,000

*Rationale: due to increased enrollment and high usage, an additional cart is necessary.*

**Physical Plant Needs:**

A. Carpet .....TBD

**2021-2022**

**Fred Assam Elementary Staffing Needs:**

A. TBD

**Curriculum Needs:**

A. STEM curriculum .....\$5,000

**Equipment Needs:**

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

B. New Tablet cart ..... \$30,000

*Rationale: due to increased enrollment and high usage, an additional cart is necessary.*

**Physical Plant Needs:**

A. Carpet

**2022-2023**

**Fred Assam Elementary Staffing Needs:**

A.TBD

**Curriculum Needs:**

Math (JK – grade 4).....\$55,000

**Equipment Needs:**

Teacher/student replacement computers ..... TBD

**Physical Plant Needs:**

TBD

**2023-2024**

**Fred Assam Elementary Needs:**

TBD

**District Needs:**

TBD

**Curriculum Needs:**

Social Studies .....\$20,000

**Equipment Needs**

TBD

**Physical Plant Needs:**

TBD

**2024-2025**

**Fred Assam Elementary Needs:** TBD

**District Needs:** TBD

**Curriculum Needs:**

Science .....\$20,000

**Equipment Needs:** TBD

**Physical Plant Needs:** TBD



# BRANDON VALLEY SCHOOL DISTRICT SPECIAL SERVICES DEPARTMENT

## Five Year Plan

❖ 2020 – 2021

❖ 2021 – 2022

❖ 2022 – 2023

❖ 2023 – 2024

❖ 2024 – 2025

Compiled by:

Kyle Babb  
Director of Special Services

# SPECIAL EDUCATION

2020 - 2021 School Year

## Staff Needs and Requests:

1.0 FTE Assistant Special Services Director ..... \$100,000

Rationale: Over the past three years, the number of students who require special education services has increased significantly in the Brandon Valley School District. Between the years of 2016 and 2019 the December 1 child count increased by over 200 students requiring special education services. The five-year average prior to the 2016 school year was a 19.2 student increase from year to year. Over the past three years, the average is now a 55+ student increase per year. The district will serve over 637 (Dec. 1, 2019 child count) students through special education services during the 2019-2020 school year. This would be a 59 student increase over a one year time period, which would be one of the largest student increase for special education in Brandon Valley History. In addition, the special services director is the coordinator for Title programs (Title I and Title III), McKinney-Vento Homeless, Migrant, LEAPs behavior program, and Section 504. Our Title III (English Learner) program continues to grow significantly as well and will serve over 80 students in EL programs during the 2019-2020 school year. The Special Services department currently (2019-2020) supervises over 90 employees, and an assistant is needed to help provide appropriate supervision and professional development support to this number of employees in a wide range of positions (Special Education Teachers, Speech Therapists, Psychologists, Educational Assistants, Occupational Therapists, Physical Therapists). In addition, by supporting the instructional leadership in our special education classrooms, the assistant would have the potential of reducing some of the teacher evaluation requirements of building principals

3.0 FTE Special Education Teachers ..... \$195,000

Rationale: Over the next two years, student trends at the high school indicate we will grow by over 30 students based on the students graduating and the students moving into the high school from the middle school. This does not include any potential move-ins. It is the goal for teacher caseloads to stay within the ratio of around 1 teacher to 18-23 students, preferably the ratio would be 1:18. Next year, without the addition of a new teacher, the ratio would be 1:22 and the next year (21-22) it would be 1:25 at the high school. In order to appropriately serve our high school special education students another FTE special education teacher is needed to maintain an appropriate ratio of teachers to students. Robert Bennis currently has a high teacher to student ratio (1:24.5). There is a high number of 4<sup>th</sup> grade students at RBE who will be moving to BVIS next year (20-21) and our projection for RBE is a teacher to student ratio of 1:21. It is important to keep a lower ratio especially within the elementary grade levels. As indicated in my previous five-year plan, it is also time to add a special education district evaluator, as we currently have one special education district evaluator conducting all of our academic standardized assessments. I would like to propose a -½ time district evaluator and ½ time special education teacher to be assigned to Robert Bennis Elementary. The idea would be for the teacher to spend half the school day at RBE providing special education services to students and the other half of the day completing required academic evaluations for special education eligibility. The middle school next year will have a ratio of 1:22 with higher numbers of special education students moving there in the next several school years. I would recommend another special education teacher at the middle school to support student growth.

3.0 FTE Special Education Assistants ..... \$ 90,000

Rationale: Due to the large increase of students requiring special education services over the last three years, the district is in need of a greater number of support staff to effectively provide services to our students. The increased number of students will need additional support from educational assistants to provide appropriate instruction, supervision, and programming. It is also important to plan for possible students moving into the district next year who may have additional support needs.

1.0 FTE      **American Sign Language Interpreter..... \$ 45,000**

Rationale:      At the beginning of next school year (20-21), the BVSD will have a student moving into the district who is deaf. This student will need an American Sign Language (ASL) Interpreter to attend classes and interpret English into sign language. The district may hire internally or use an interpreting agency to provide interpreting needs to this student.

**EA Training/Pay differential/additional per hour ..... \$1.00**

Rationale:      All educational assistants (EAs) are paid the same rate despite varying levels of post-secondary education, experience, and assigned duties. I would like to provide a pay differential as an incentive for special education EAs who become trained as Registered Behavior Technicians (RBT) (or other approved behavior management programs) by taking online or self-paced courses and passing an exit exam. If there is a cost for the course/training, I recommend that the cost be at the expense of the EA, but for the EA staff members who are willing to complete the training I would like to recommend an increase in pay. There are online courses through technical colleges that provide this training for around \$150, so there are options for training. In addition, USD's Center for Disabilities is working on developing a course to provide this type of training, but have not secured grant funding at this time for public school staff.

I believe that if more of our support staff are trained using ABA and other behavior support methods, we will be able to provide better programming for student's behavior needs and reduce disciplinary actions. As the district continues to grow, we are seeing an increase in the number of students with behavioral, social and emotional challenges (Autism, Emotional Disabilities, etc.), and this type of training could support our students with more effectiveness. For this reason, I am recommending that if an EA has an associate degree or higher and completes the course requirements for an RBT (or other approved program), I would like the district to consider paying these EAs an additional \$1.00 more per hour. EA's are very important team members to our special education students and staff. Because of our assistants frequent interactions with our students, I believe that it is important to provide more direct training for EAs so that the BVSD can continue to provide a high level of programming and support to our students with disabilities. Further, many larger school districts in SD are moving towards pay differentials for support staff working with students with specific disabilities and who have additional training specific to behavior management of students.

### **Equipment:**

**Computers (Replacement/new staff) ..... \$ 26,000**

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

### **Software:**

**SPED Advantage ..... \$ 7,656**

Sped advantage software is a cloud-based system used by the special education department to complete IEP documents. The cost for sped advantage is \$12 per year per special education student on the December 1 Child Count (638 students).

### **Curriculum:**

**Curriculum ..... \$ 5,000**

**Special Education:** The special education department will continue to research and purchase curriculum that will support progress for student goals. There is a significant need to research curriculum related to Social Emotional Learning (SEL) and it is a goal for the special education department to develop greater service time for social and emotional development.

# 2021 – 2022 School Year

## Staff Needs and Requests:

**2.0 to 3.0 FTE Special Education Teachers ..... \$130,000/\$195,000**

The new elementary school (Sparta) will need one and potentially two special education teachers to serve students in the new building. It may be possible to share one FTE at Fred Assam and Sparta instead of two FTE's at the new building. This will depend on student numbers at each building with the goal of having a teacher to student ratio of 1:18 for the elementary level. If Sparta is at full capacity, there will most likely be a need for two teachers, which is consistent with Robert Bennis and Fred Assam at this time. -The 2<sup>nd</sup> (or 3<sup>rd</sup>) teacher will be needed due to significant student growth trends in special education at other buildings. The district is also considering the possibility of adding a LEAPs Behavior Classroom at the intermediate school and a new special education teacher would be needed to support this classroom. The charts below also show much larger sped class sizes now in the elementary schools that will be entering BVIS during this school year, which will require additional teaching staff at BVIS.

**1.0 FTE Speech/Language Pathologist ..... \$65,000**

As student's requiring speech and language therapy increases, and with the addition of another elementary school (Sparta), there will be a need for an additional speech and language therapist.

**2.0 FTE Educational Assistants ..... \$60,000**

**Teachwell: 1 additional day – Physical Therapist..... \$20,000**

Rationale: As the number of students receiving special education increases, the number of students that require Physical Therapy increases. In addition, our Physical Therapists are required to travel throughout our district to provide Home-Based services, and the drive time affects the number of students that they can serve. As a result, there is need for additional Physical Therapist service time to support the needs of our students with special needs. The estimate above would indicate increasing time for a Physical Therapist one additional day per week.

**2 additional days –Occupational Therapist Assistant..... \$25,000**

Rationale: As the number of students receiving special education increases, the number of students that require Occupational Therapy has increased as well. As a result, there is need for additional Occupational Therapy time to support the needs of our students with special needs. In addition, with the opening of another school the required time for travel between buildings, we will need to increase our OT staff to support student needs.

## Equipment:

**Computers (Replacement/new staff) ..... \$26,000**

## Software:

**SPED Advantage Approximate ..... \$8,000**

Sped advantage software is a cloud-based system used by the special education department to complete IEP documents. The cost for sped advantage is \$12 per year per special education student on the December 1 Child Count. Cost based on average increase of 47 students.

## Curriculum:

## Equipment:

**Computers (Replacement/new staff) ..... \$26,000**

## 2022 - 2023 School Year

### Staff Needs and Requests:

2.0 FTE Special Education Teacher ..... \$130,000

Building placement will be determined based on projected growth. Potentially the new elementary building will need a full time teacher if the enrollment at the building grows as projected.

1.0 FTE School Psychologist ..... \$80,000

A fourth school psychologist will be needed to keep up with student growth and allow the district to continue to meet testing timelines as required by law. In addition, the number of students with mental health challenges continues to grow at a faster rate than other disability categories and it is important to add mental health professionals to work with these students.

1.0 FTE School Social Worker ..... \$65,000

As the district continues to grow, there is greater need to support students outside of school in order to provide an appropriate education at school. A school social worker would support students and families to access appropriate resources outside of school, such as social services, counseling, and medical services. I would recommend that the Social Worker is paid through a combination of special education and general education funds so that both general education and special education students could be supported.

2.0 FTE Educational Assistants ..... \$60,000

Other staffing needs to be determined

Equipment: Computers (Replacement/new staff) \$26,000

## 2023 - 2024 School Year

### Staff Needs and Requests:

1.0 FTE Special Education Teacher ..... \$65,000

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

1.0 FTE Educational Assistant \$30,000

Other staffing needs to be determined

Equipment: Computers (Replacement/new staff) ..... \$26,000

## 2024 - 2025 School Year

### Staff Needs and Requests:

1.0 FTE Special Education Teacher ..... \$65,000

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

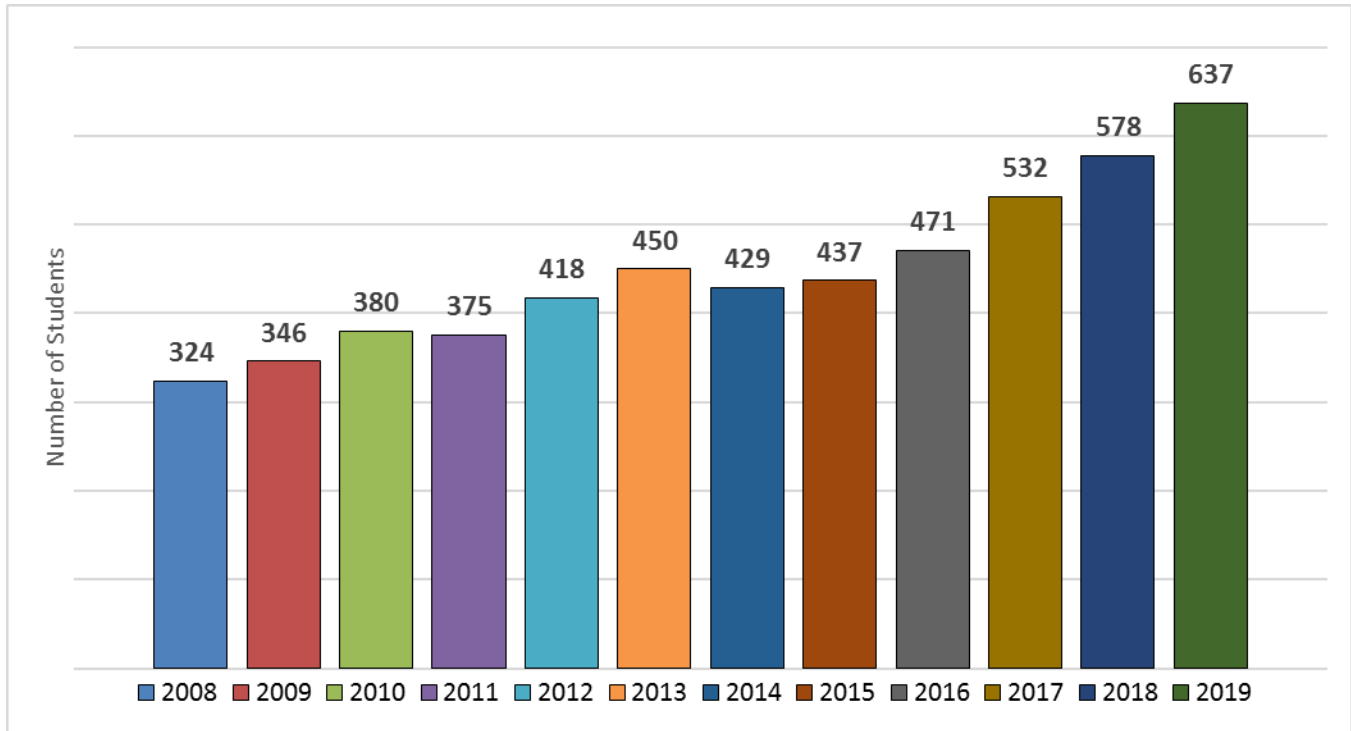
1.0 FTE Educational Assistant ..... \$30,000

Other staffing needs to be determined

Equipment: Computers (Replacement/new staff) ..... \$26,000

# SPECIAL SERVICES

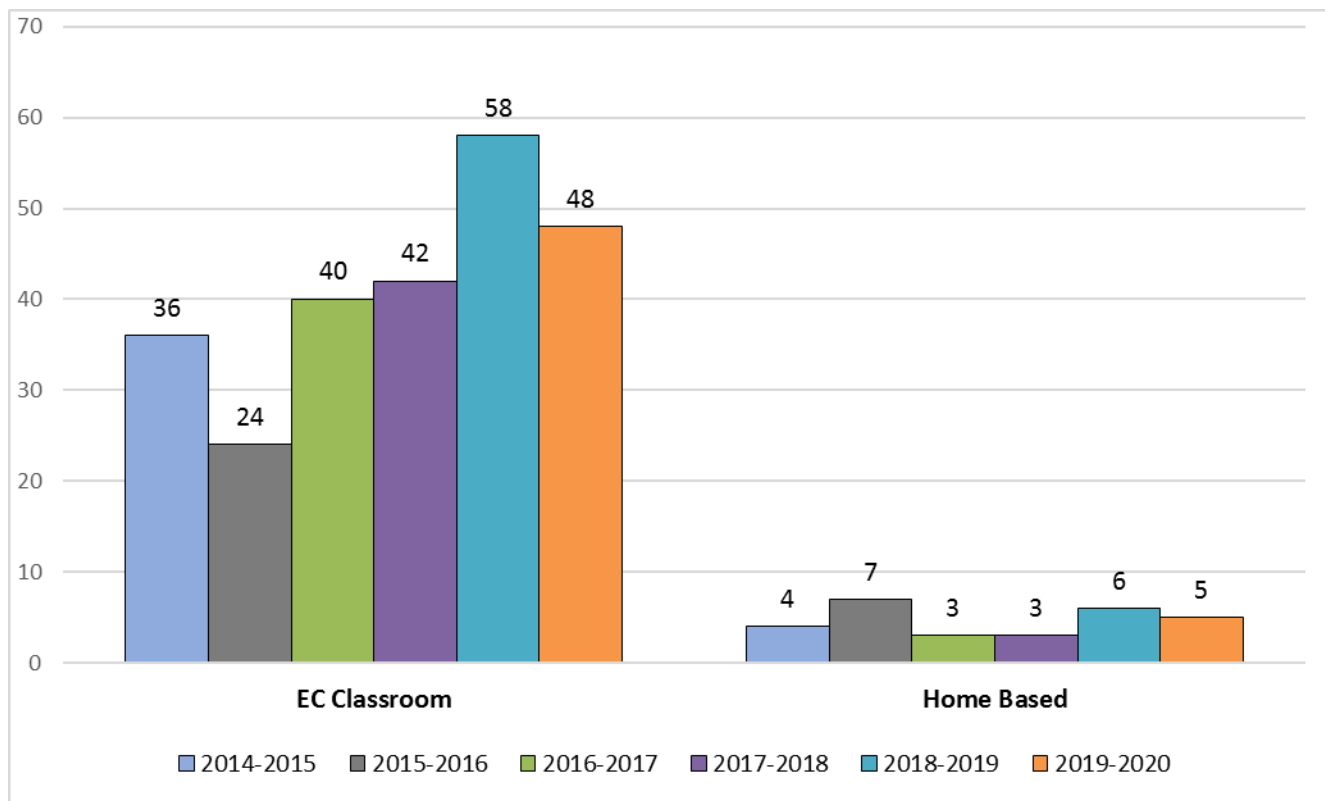
## Total Number of Students Served



According to our 2019 December 1 Child Count, the number of students receiving special education services continues to grow at a much faster rate in comparison to previous school years. The December 1, 2018 Child Count has increased to 578 in comparison to the 2017 Child Count of 532. As a district, over the last three years we have increased our special education student enrollment by over 166 students. Our current 4-year trend data indicates an average increase of over 50 students per year (an increase of 200 special education students in 4 years). During the last three years, our average increase is now over 55 students per year. The increased growth rate creates challenges in maintaining appropriate programs with our current staffing levels and curriculum. In addition, the growth rate in students with more significant disabilities, such as Emotional Disturbance is creating the need for more specialized programs and training for staff. Students with mental health challenges (Behavior, Social, and Emotional functioning) will continue to increase and require additional staff and programming needs for the district. This will create greater need for out-of-district placements that are costly and can have significant impact on the special education budget. If current growth trends continue, it will be a significant challenge to support the increased staff/program needs for our students within the current special education budget.

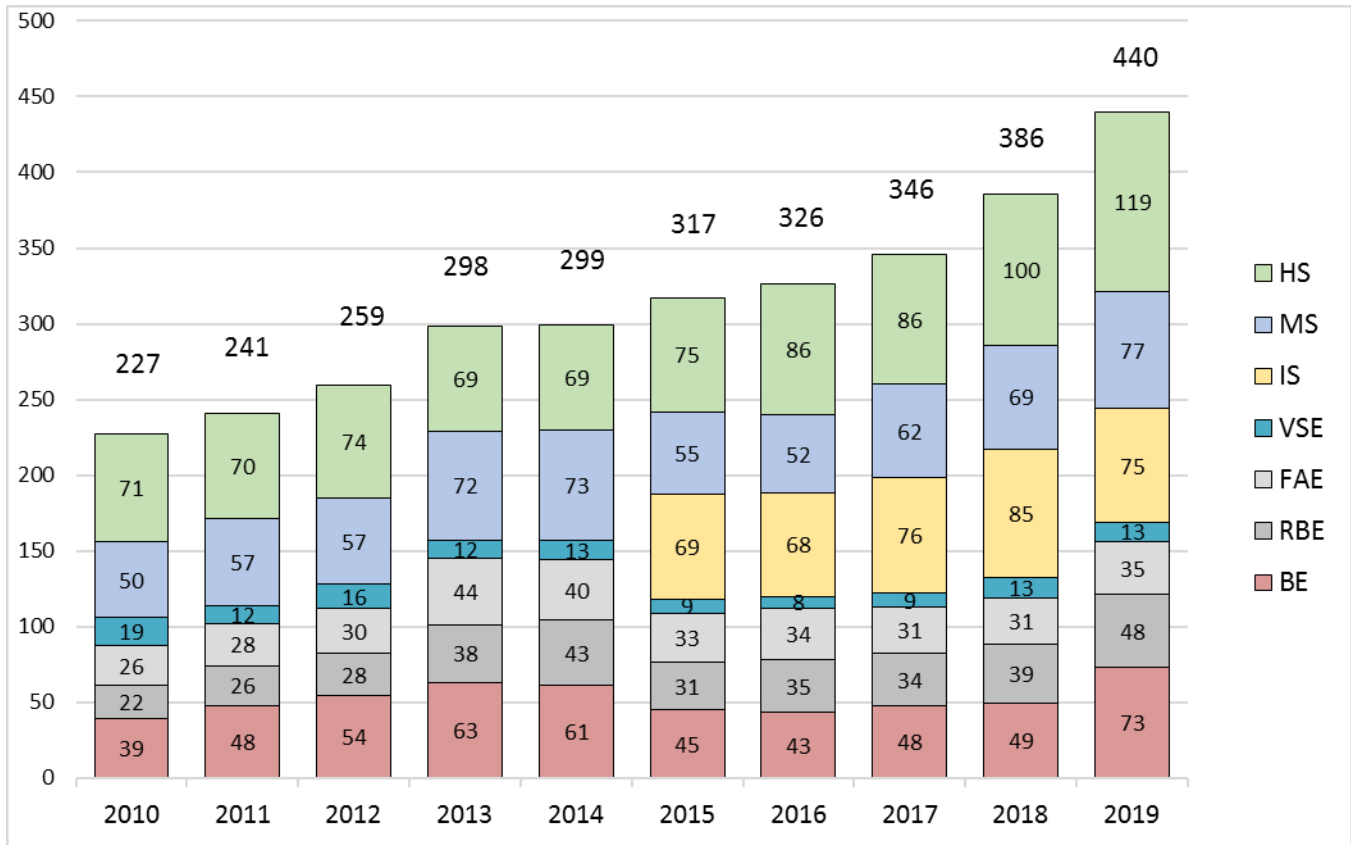
# EARLY CHILDHOOD

## Classroom & Homebased Students

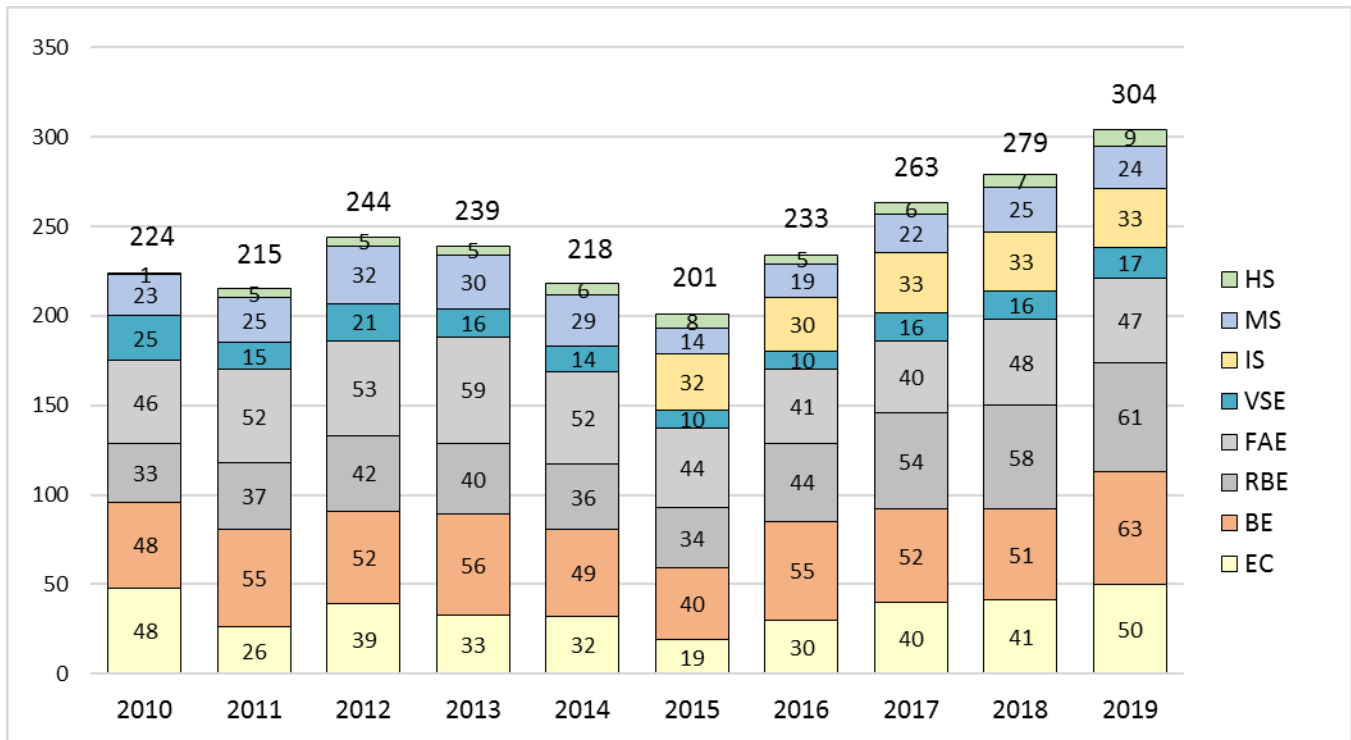


From the 2012-2013 school year until the 2015-2016 school year, the Early Childhood Special Education (ECSE) program had a downward trend in student enrollment. However, now the district has experienced several years of growth in our student enrollment with 2018-2019 seeing a significant increase in students that require Early Childhood special education services. For the current school year, we are down slightly in our student numbers; however, by the end of the school year, we believe that our enrollment will be consistent with 18-19. One challenge in providing appropriate services to Early Childhood students are the number of students between birth-to-three who require home based services, as this creates the need for our staff to drive to homes to provide service. As a result, staff have to spend lengthy amounts of time driving which takes away from time for service as provided in the school setting. If we grow in our numbers of students requiring home based services, it may require additional service time from Speech/Language, Occupational Therapy, Physical Therapy, and Educational services. I believe that the district will now continue to see an upward student growth trend for Early Childhood classroom and home based students. In addition, the trend that we are observing in Early Childhood is more students with significant disabilities, such as Autism, Cognitive Disabilities, and Multiple Disabilities versus students with mild disabilities, such as Developmental Delays and Speech. This could result in the need for more support staff such as Educational Assistants (EAs) in the future. I have indicated additional needs for related service providers (Speech, OT and PT) for the 21-22 school year as a result of the new elementary school and the continued growth for early childhood students and home based students that require considerable service time and drive time.

## Resource Room Students

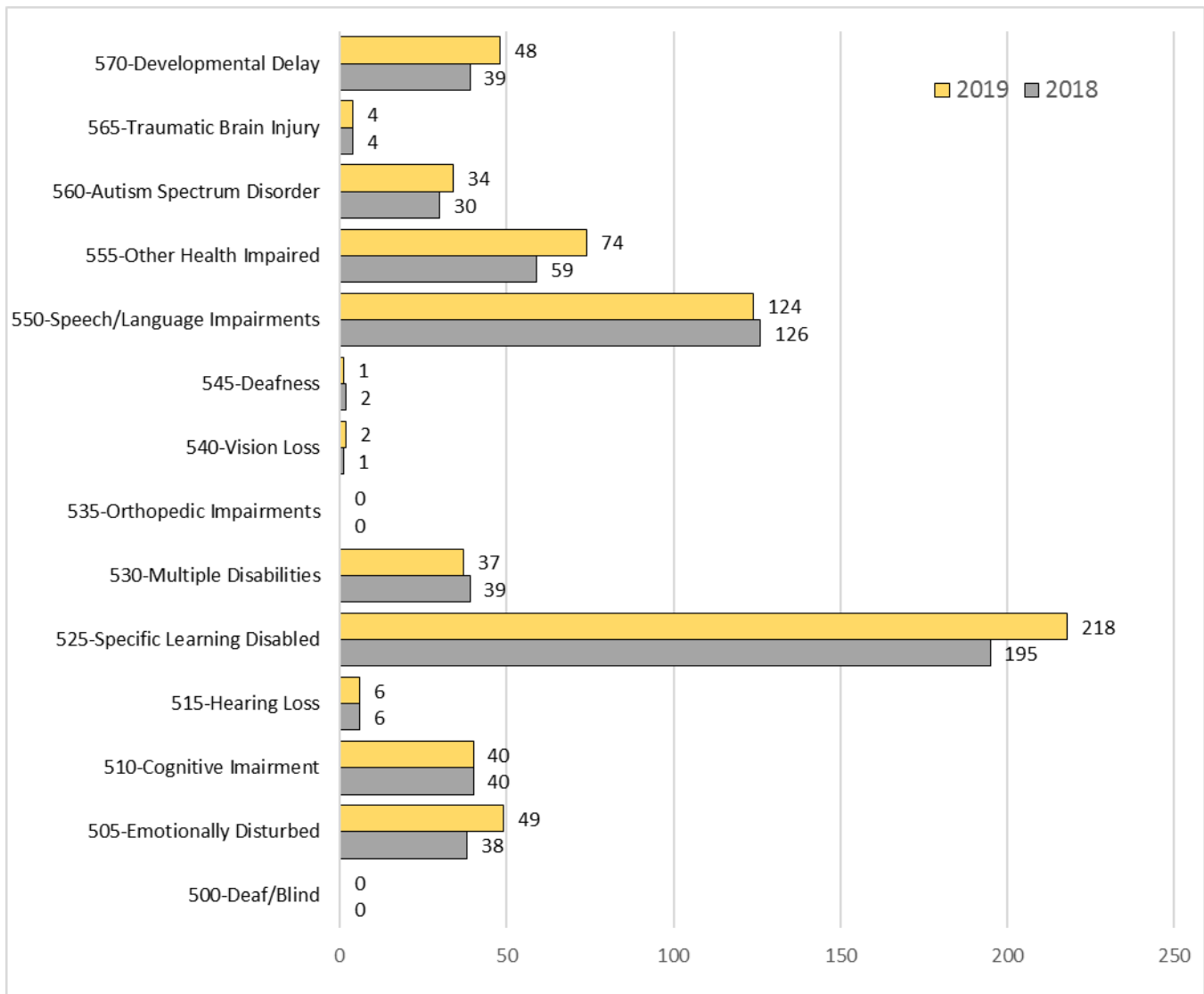


## Students Receiving Speech/Language Services

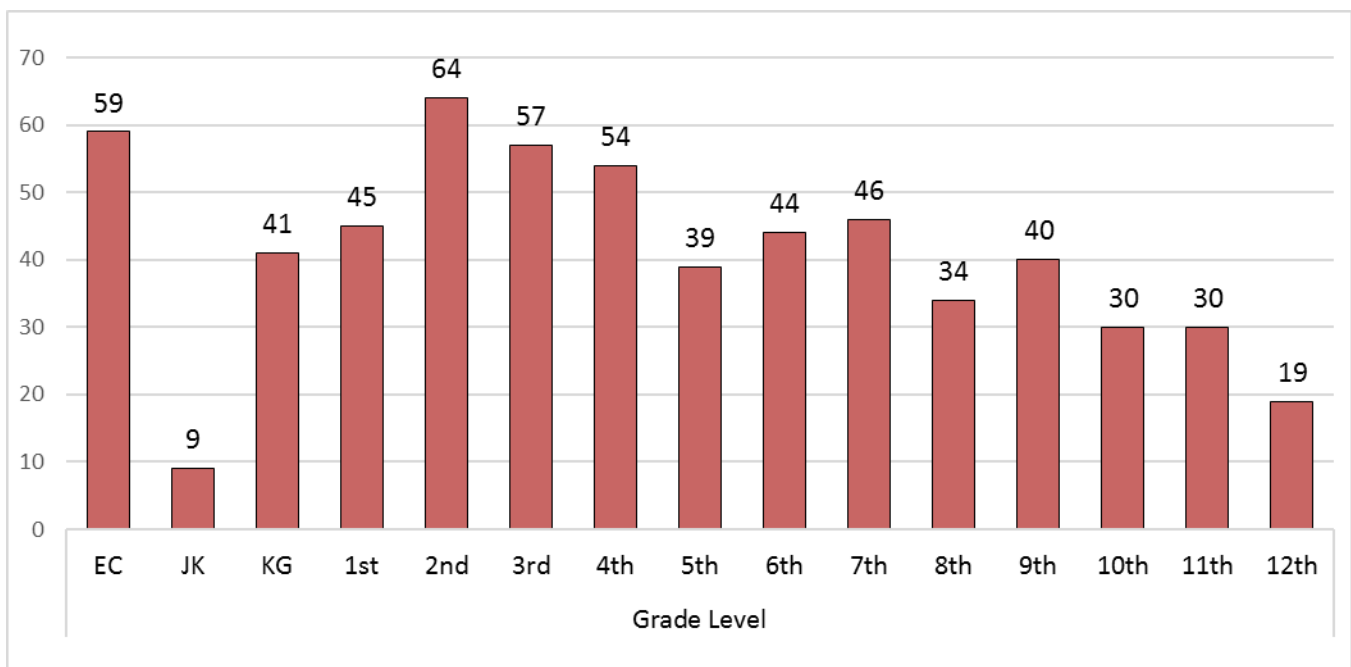




## 2019 December Child Count: Students by Disability Category



## 2019 December Child Count: Students per Grade Level



# TITLE I - READING

## 2019-2020 School Year

	Brandon Elementary	Fred Assam Elementary	Valley Springs Elementary	Intermediate School	Total by Grade
Kdg	21				21
Grade 1	24				24
Grade 2	24				24
Grade 3	16				16
Grade 4	4				4
Grade 5				35	35
Grade 6				29	29
Totals	89			64	153
Teachers	4 FTE			2 FTE	6 FTE

The district's Title I federal allocation has continued to decrease over the last three years and the district had to reduce Title I staff as a result for the 2019-2020 school year. The school district was required to transfer funds from our Title IV dollars to cover the costs of Title I staffing for the 2019-2020 school year. Our Title I funds continue to be very tight and does not have the ability to cover salaries and other Title I "set aside" requirements for homeless and private schools. It is anticipated that the district's Title I allocation for 2020-2021 will continue to be lower as our poverty rate is decreasing, however, the funding for Title I is typically determined in May so I am unable to know for sure if this will be the case. -Due to the boundary change last year to reduce student enrollment at Fred Assam, the district now serves only Brandon Elementary and BV Intermediate School with Title I services.

## 2018-2019 – Previous School Year

	Brandon Elementary	Fred Assam Elementary	Valley Springs Elementary	Intermediate School	Total by Grade
Kdg	15	4	3		22
Grade 1	23	16	3		42
Grade 2	20	11	4		35
Grade 3	12	10	3		25
Grade 4		0	0		5
Grade 5				27	27
Grade 6				14	14
Totals	75	41	13	41	170
Teachers	3 FTE	1.5 FTE	.5 FTE	2 FTE	7 FTE

# TITLE III - EL

## 2019–2020: Current Year Students

	Fred Assam Elementary	Intermediate School	Middle School	High School
JK	0			
Kindergarten	12			
Grade 1	9			
Grade 2	4			
Grade 3	8			
Grade 4	6			
Grade 5		11		
Grade 6		6		
Grade 7			4	
Grade 8			5	
Grade 9				3
Grade 10				2
Grade 11				6
Grade 12				4
Totals	39	17	9	15

Currently, the district employs two full-time EL teachers and two full-time educational assistants to serve eighty (80) students between four school buildings for the 2019-2020 school year. This year we had an increase of seven (7) students in comparison to last year at this time. We had a large increase in kindergarten students this year and kindergarten has the highest numbers of EL students in comparison to other grade levels. 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. I do not recommend any increases in staffing for EL for the 2020-2021 school year. However, we will need to monitor increased student enrollment in EL closely and understand that new federal laws based on the Every Student Succeeds Act (ESSA) have created additional accountability requirements for EL students and programs. There are specific requirements that service time for EL students is provided by an “English as New Language” certified teacher, which means that the service time provided by Educational Assistants is not acceptable under ESSA.

## Projected for 2020-2021 School Year

	Fred Assam Elementary	Intermediate School	Middle School	High School
Kindergarten	?			
Grade 1	12			
Grade 2	9			
Grade 3	4			
Grade 4	8			
Grade 5		6		
Grade 6		11		
Grade 7			6	
Grade 8			4	
Grade 9				5
Grade 10				3
Grade 11				2
Grade 12				6
Totals	33	17	10	16



Brandon  
Valley  
Activities  
Five Year Plan



2020-2021



2021-2022



2022-2023



2023-2024



2024-2025

## 2020-2021

- A. **Additional Football/Track Storage** ..... **\$25,000**  
*Rationale* – Additional storage for equipment in track and football is be 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 times.
- B. **Press Box Window Replacement**..... **\$20,000**  
*Rationale* – This would complete the Press Box upgrades to include water-tight windows on the main level.
- C. **Install Tennis Court Lighting at new Tennis Courts**..... **\$50,000**  
*Rationale* – The new 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. The Brandon Tennis Association is working on securing funding to assist with this project. A partnership with their organization is being explored to make this a joint effort, as was the case with the additional court project recently completed.
- D. **Additional Middle School Assistant Coaches** ..... **\$27,000**  
*Rationale* – With the ever-increasing class sizes, numbers are very large in the sports of Cross Country, Football, Volleyball, and Basketball. A systematic addition of assistants needs to be implemented. Nine total positions – not all at once.

## 2021-2022

- A. **High Jump Pit System** ..... **\$9,500**  
*Rationale* – This will be the time that a new system will be needed for the High Jump event.
- B. **Weight Room Equipment Replacement** ..... **\$25,000**  
*Rationale* – It will be time to start replacing original equipment to keep safety and current trends at the front of this area.
- C. **Javelin Runway**..... **\$7,500**  
*Rationale* – With the likely adoption of this event by the SDHSAA, it would be prudent to construct a legal throwing runway.

## 2022-2023

- A. **Hurdles and Hurdle Carts**..... **\$22,000**  
*Rationale* – This will be the time that new hurdles/carts will be needed.
- B. **High School Weight Room Addition** ..... **\$100,000**  
*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.

## 2023-2024

- A. **Activities Center Gym Floor** ..... **\$20,000**  
*Rationale* – This is the year for complete sanding of existing floor. Repaint and refinish completed this year.

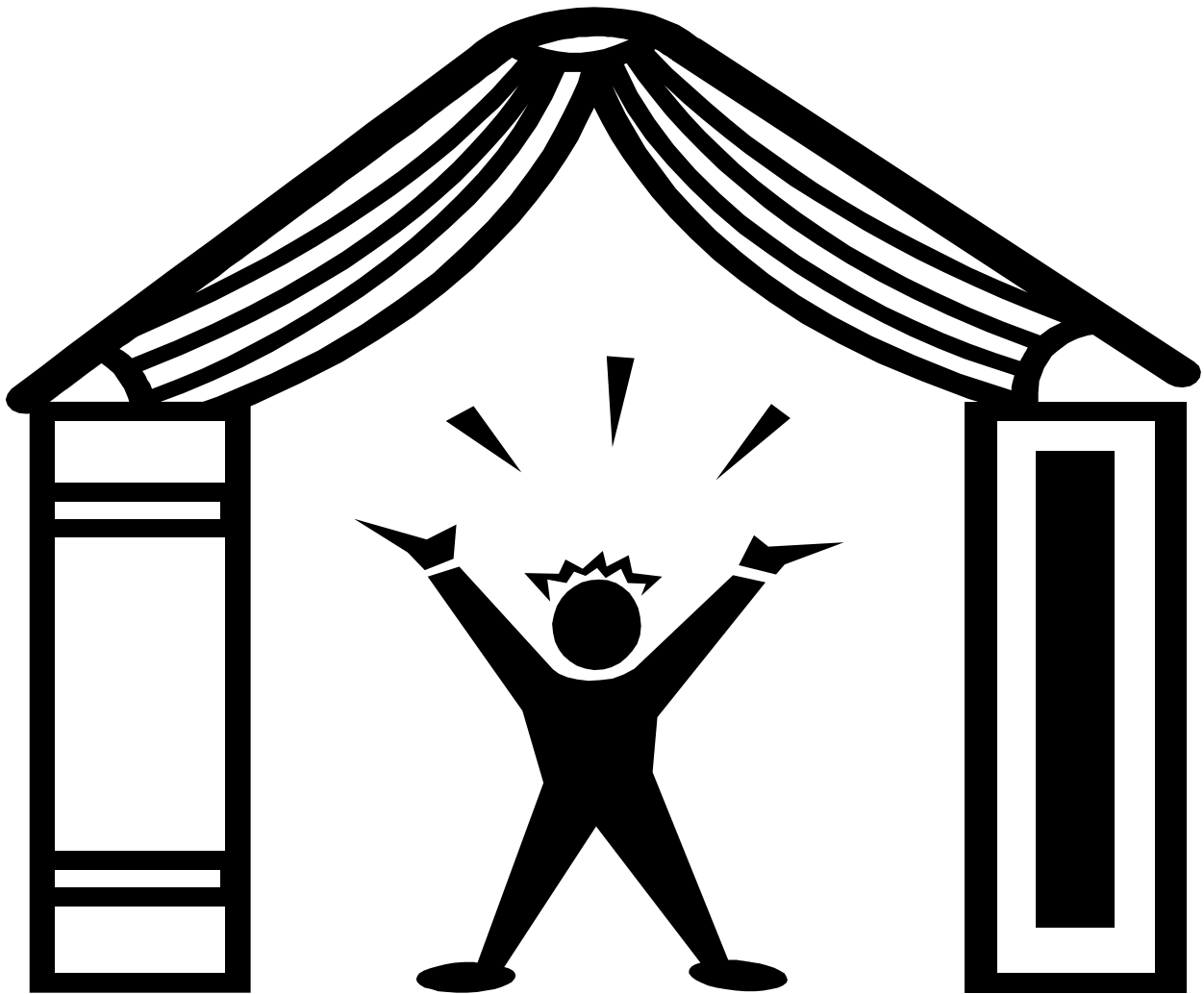
## 2024-2025

- A. **Track Re-Lining**..... **\$8,000**  
*Rationale* – This will be the likely year of the need for track re-lining and labeling due to the seasonal conditions effect on the track surface.

Indoor Percussion and Indoor Guard are becoming active and popular activities for our students. Proposals to add these to the BVSD sponsored activities list are anticipated from staff members.

# DISTRICT OPERATIONS

Five Year Plan  
2020 - 2025



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

# DISTRICT OPERATIONS DEPARTMENT

## FY 2020-2021

### STAFF REQUEST:

20/21

#### Child Nutrition Services:

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

#### Custodial: 2.0 FTE

**\$90,000**

Additional staff will be required as the District's student population increases and the Buildings age. One team member is needed at BE and one at FAE. These will also help alleviate some of the issues with finding substitutes

#### Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

#### Maintenance:

#### Print Shop:

#### Transportation:

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

<b>BRANDON ELEMENTARY</b>		<b>\$165,000</b>
Install walk-off entry mat at south link exterior door	3,000	
Other	20,000	
Repaint/Resurface EIFS	10,000	
Replace flooring in south wing corridor	32,000	
Replace playground surface at ECH	80,000	
Replace receiving room overhead door	4,000	
Tuck-point 1939 building	16,000	
<b>FRED ASSAM ELEMENTARY</b>		<b>\$56,000</b>
Drainage issues on north side of the building	20,000	
Exterior Lighting towards playground area	10,000	
Other	20,000	
Replace HID lighting in Library with LED	6,000	
<b>HIGH SCHOOL</b>		<b>\$295,000</b>
Create classroom space [room 135]	15,000	
New elevator controls [solid state in lieu of contactors]	40,000	
New exterior electronic sign board for events [possible booster input?]	20,000	
Other	20,000	
Paint Auxiliary gym walls/ceilings/beams	20,000	
Renovate Science Room 132 - Utility Verification	5,000	
Renovate Science Room 134	90,000	
Replace Flooring in Corridors - Phased	30,000	
Replace motors on basketball hoops in Activities Center	14,000	
Replace north exterior gym door	4,000	
Replace north exterior PAC doors	16,000	
Replace safety straps on basketball hoops in Activities Center	5,000	
Sand and Re-stripe Auxiliary Gym floor	16,000	
<b>GROUNDS</b>		<b>\$137,000</b>
Other	20,000	
Purchase riding mower	17,000	
Purchase small equipment (push mowers, weed whips, etc)	8,000	
Purchase Tele-handler with attachments	92,000	
<b>INTERMEDIATE SCHOOL</b>		<b>\$20,000</b>
Other	20,000	
<b>MIDDLE SCHOOL</b>		<b>\$376,000</b>
Install secondary boiler	100,000	
Other	20,000	
Replace flush valves - Phase I	6,000	
Replace roof - phased	150,000	
Review/update rooftop units	100,000	
<b>PHYSICAL PLANT</b>		<b>\$609,000</b>
ADA compliance	5,000	
Concrete and asphalt repairs	150,000	

<b>PHYSICAL PLANT [cont.]</b>			
Contingency	100,000		
Exterior light-pole upgrades - HID to LED [RBE]	7,000		
Grading at Middle School for drainage	50,000		
Grooming of athletic field	4,000		
Install light poles on North drive of Brandon Elementary	18,000		
Print Shop operations	100,000		
Purchase custodial equipment	40,000		
Replace windows on pressbox	20,000		
Safety and Security	50,000		
Sports Complex renovation - Fencing	15,000		
Tennis court lighting installation	50,000		
<b>ROBERT BENNIS ELEMENTARY</b>		<b>163,000</b>	
Other	20,000		
Replace carpet - Phase II	130,000		
Replace HID can-lights in soffits	4,000		
Replace VCT floor in Table Storage	2,000		
Update lighting controls	7,000		
<b>SPARTA ELEMENTARY</b>		<b>\$14,000,000</b>	
Construction of New Elementary	14,000,000		
<b>TRANSPORTATION</b>		<b>\$435,000</b>	
Purchase one box truck	45,000		
Purchase one maintenance/grounds truck with plow	40,000		
Purchase two new school buses	220,000		
Purchase two non-bus passenger vehicles	90,000		
Repair U/G Storage Areas	10,000		
Replace exterior HID Lights with LED	6,000		
Update Routing Software	20,000		
Upgrade lighting to LED - Phased	4,000		
<b>VALLEY SPRINGS ELEMENTARY</b>		<b>\$70,000</b>	
Interior plaster repair throughout bldg	10,000		
Other	20,000		
Remodel sink area at Annex Restroom & Women's downstairs restroom	20,000		
Repair/Paint soffits on gym and 1922 bldg	20,000		
<b>TOTAL FY 2020-21</b>		<b>\$16,326,000</b>	
<b>CHILD NUTRITION SERVICES</b>		<b><u>\$20,000</u></b>	
Other	20,000		



# DISTRICT OPERATIONS DEPARTMENT FY 2021-2022

## STAFF REQUEST:

**Child Nutrition Services: 2FTE/3 Part-time Hourly Positions** **\$110,000**

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

**Custodial: 3 FTE** **\$135,000**

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.

**Grounds: 1 FTE** **\$45,000**

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

**Maintenance:**

**Print Shop:**

**Transportation:**

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

21/22

<b>BRANDON ELEMENTARY</b>	<b>\$284,000</b>
Other	20,000
Remodel south hallways, wall tile, paint etc	80,000
Renovate Nurse area	80,000
Replace flooring in south gym	50,000
Replace roof on north gym	54,000
<b>FRED ASSAM ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>HIGH SCHOOL</b>	<b>\$402,000</b>
Add floor sink at second floor of Activities Center	12,000
Caulk PAC wall joints	40,000
Install A/C in Room 211	20,000
Other	20,000
Renovate Ag and Industrial Arts areas - Inc. restrooms and heat	250,000
Replace flooring in corridors - Phased	30,000
Replace lighting with LED - phased	30,000
<b>GROUND</b>	<b>\$97,000</b>
Other	20,000
Purchase Equipment/UTV for new school - snow removal	40,000
Purchase pallet racking	3,000
Purchase riding mower	18,000
Purchase rock/planer bucket	2,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
Replace one snow plow	6,000
<b>INTERMEDIATE SCHOOL</b>	<b>\$27,000</b>
Other	20,000
Update lighting controls	7,000
<b>MIDDLE SCHOOL</b>	<b>\$326,000</b>
Other	20,000
Re-caulk building exterior	20,000
Replace carpet - phased	180,000
Replace flush valves - Phase II	6,000
Review/update rooftop units	100,000
<b>PHYSICAL PLANT</b>	<b>\$527,000</b>
ADA compliance	5,000
Brandon Elementary and Middle School irrigation system upgrades	30,000
Build exterior grounds/storage shed [FAE]	25,000
Concrete and asphalt repairs	150,000
Contingency	100,000
Exterior Light-pole Upgrades - HID to LED [FAE]	12,000
Install light poles at playgrounds and south lot in Valley Springs	15,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000

<b>ROBERT BENNIS ELEMENTARY</b>		<b>\$26,000</b>	
Other	20,000		
Replace HID Lighting in Library with LED	6,000		
<b>SPARTA ELEMENTARY</b>		<b>\$20,000</b>	
Opening of New Elementary	20,000		
<b>TRANSPORTATION</b>		<b>\$364,000</b>	
Purchase dump truck with plow	50,000		
Replace 2 buses	220,000		
Replace 2 non-bus passenger vehicles	90,000		
Upgrade lighting to LED - Phased	4,000		
<b>VALLEY SPRINGS ELEMENTARY</b>		<b>\$122,000</b>	
Other	20,000		
Replace carpet in band room	12,000		
Replace fence on east side	15,000		
Replace roof on original building	40,000		
Replace RTU 1	35,000		
<b>TOTAL FY 2021-22</b>		<b>\$2,215,000</b>	
<b>CHILD NUTRITION SERVICES</b>		<b>\$20,000</b>	
Other	20,000		
			<b>21/22</b>

# DISTRICT OPERATIONS DEPARTMENT

## FY 2022-2023

22/23

### STAFF REQUEST:

#### Child Nutrition Services:

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

#### Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

#### Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

#### Maintenance: 1 FTE

**\$55,000**

The opening of the New Elementary necessitates the additional staff. This new facility will add substantially to the physical plant size of the District. As the facilities age, additional maintenance will be required.

#### Print Shop:

#### Transportation:

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

<b>BRANDON ELEMENTARY</b>		<b>\$320,000</b>
Other	20,000	
Remodel former band room and ECH space	200,000	
Replace roof on south gym	100,000	
<b>FRED ASSAM ELEMENTARY</b>		<b>\$27,000</b>
Other	20,000	
Update lighting controls	7,000	
<b>HIGH SCHOOL</b>		<b>\$6,613,000</b>
Construct Additional Parking Area	1,000,000	
Construct additional storage for Football/Track	40,000	
Construct High School Additional Classroom Space	5,000,000	
Enlarge weight room	100,000	
Heating upgrade for east ramped hall	60,000	
Other	20,000	
Repair/Replace east entry doors	25,000	
Replace Common's floor tile	110,000	
Replace lighting with LED - phased	30,000	
Replace main switchgear [Fuse to Breaker]	100,000	
Replace pneumatic controls with digital	100,000	
Replace VCT flooring in corridors of Activity Center	28,000	
<b>GROUND</b>		<b>\$174,000</b>
Other	20,000	
Purchase parking lot sweeper	75,000	
Purchase riding mower	18,000	
Purchase small equipment (push mowers, weed whips, etc)	8,000	
Purchase tiller for tractor	8,000	
Purchase tow-behind articulating boom lift	45,000	
<b>INTERMEDIATE SCHOOL</b>		<b>\$20,000</b>
Other	20,000	
<b>MIDDLE SCHOOL</b>		<b>\$306,000</b>
Other	20,000	
Replace carpet - phased	180,000	
Replace flush valves - Phase III	6,000	
Review/update rooftop units	100,000	
<b>PHYSICAL PLANT</b>		<b>\$460,000</b>
ADA compliance	5,000	
Concrete and asphalt repairs	150,000	
Contingency	100,000	
Exterior light-pole upgrades - HID to LED [MS]	15,000	
Print Shop operations	100,000	
Purchase custodial equipment	40,000	
Safety and Security	50,000	

<b>ROBERT BENNIS ELEMENTARY</b>		<b>\$20,000</b>
Other	20,000	
<b>SOUTH ELEMENTARY</b>		<b>\$20,000</b>
Other	20,000	
<b>TRANSPORTATION</b>		<b>\$880,000</b>
Construct a small vehicle garage on east side	200,000	
Construct additional restroom space in Transportation building	80,000	
Construct lot on south end and widen east drive	250,000	
Purchase one maintenance/grounds truck with plow	40,000	
Replace 2 buses	220,000	
Replace 2 non-bus passenger vehicles	90,000	
<b>VALLEY SPRINGS ELEMENTARY</b>		<b>\$45,000</b>
Build vehicle access on south side of property to storage building [gravel to start]	25,000	
Other	20,000	
<b>TOTAL FY 2022-23</b>		<b>\$8,885,000</b>
<b>CHILD NUTRITION SERVICES</b>		<b><u>\$20,000</u></b>
Other	20,000	

# DISTRICT OPERATIONS DEPARTMENT FY 2023-2024

## STAFF REQUEST:

### Child Nutrition Services:

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

### Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

### Grounds:

### Maintenance:

### Print Shop:

### Transportation:

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

23/24

<b>BRANDON ELEMENTARY</b>	<b>\$300,000</b>
Other	20,000
Replace glass block & windows in 1957 and 1960 south wing	180,000
Replace north boiler	100,000
<b>FRED ASSAM ELEMENTARY</b>	<b>\$200,000</b>
Other	20,000
Replace Carpet - phased	150,000
Replace VCT in Pods	30,000
<b>HIGH SCHOOL</b>	<b>\$590,000</b>
Other	20,000
Refinish Activities Center gym floor	20,000
Remodel locker rooms in 1967 and 1974 bldg.	300,000
Replace lighting with LED - phased	30,000
Replace roof on PAC	120,000
Replace VCT flooring in science classrooms	100,000
<b>GROUND</b>	<b>\$118,000</b>
Other	50,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
Replace Tool-Cat Utility Work Machine	60,000
<b>INTERMEDIATE SCHOOL</b>	<b>\$20,000</b>
Other	20,000
<b>MIDDLE SCHOOL</b>	<b>\$120,000</b>
Other	20,000
Review/update rooftop units	100,000
<b>PHYSICAL PLANT</b>	<b>\$460,000</b>
ADA compliance	5,000
Concrete and asphalt repairs	150,000
Contingency	100,000
Exterior light-pole upgrades - HID to LED [HS] - Phase I	15,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000
<b>ROBERT BENNIS ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>SOUTH ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>TRANSPORTATION</b>	<b>\$310,000</b>
Replace 2 buses	220,000
Replace 2 non-bus passenger vehicles	90,000
<b>VALLEY SPRINGS ELEMENTARY</b>	<b>\$60,000</b>
Other	20,000
Pave/finish south access drive to storage building	40,000
<b>TOTAL FY 2022-23</b>	<b>\$2,218,000</b>
<b>CHILD NUTRITION SERVICES</b>	<b>\$20,000</b>
Other	20,000

23/24

# DISTRICT OPERATIONS DEPARTMENT FY 2024-2025

## STAFF REQUEST:

### Child Nutrition Services:

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

### Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

### Grounds:

As the physical plant size of the District grows, additional staff will be required.

### Maintenance:

As the physical plant size of the District continues to grow, additional staff will be required.

### Print Shop:

### Transportation:

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

24/25

<b>BRANDON ELEMENTARY</b>	<b>\$92,000</b>
Other	20,000
Replace student lockers	72,000
<b>FRED ASSAM ELEMENTARY</b>	<b>\$170,000</b>
Other	20,000
Replace carpet - phased	150,000
<b>HIGH SCHOOL</b>	<b>\$410,000</b>
Other	20,000
Replace carpet in North Addition	60,000
Replace carpet in south side of main building	150,000
Replace seats in PAC (803)	80,000
Update Heating/Cooling in rooms 108 & 109	100,000
<b>GROUPS</b>	<b>\$76,000</b>
Other	50,000
Purchase riding mower	18,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
<b>INTERMEDIATE SCHOOL</b>	<b>\$20,000</b>
Other	20,000
<b>MIDDLE SCHOOL</b>	<b>\$120,000</b>
Other	20,000
Review/update rooftop units	100,000
<b>PHYSICAL PLANT</b>	<b>\$460,000</b>
ADA compliance	5,000
Concrete and asphalt repairs	150,000
Contingency	100,000
Exterior light-pole upgrades - HID to LED [HS] - Phase II	15,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000
<b>ROBERT BENNIS ELEMENTARY</b>	<b>\$120,000</b>
Other	20,000
Replace VCT in Commons	100,000
<b>SOUTH ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>TRANSPORTATION</b>	<b>\$310,000</b>
Replace 2 buses	220,000
Replace 2 non-bus passenger vehicles	90,000
<b>VALLEY SPRINGS ELEMENTARY</b>	<b>\$20,000</b>
Other	20,000
<b>TOTAL FY 2022-23</b>	<b>\$1,818,000</b>

## CHILD NUTRITION SERVICES

Other

20,000

\$20,000

24/25