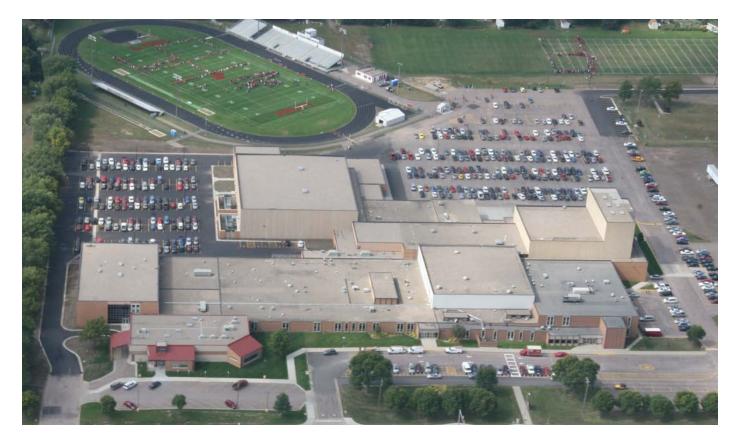# Brandon Valley School District
"Home of the Lynx"

BRANDON VALLEY HIGH SCHOOL

Five-Year Plan (2015 – 2020)

Compiled by:
Dr. Gregg Talcott, 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 2015- 2016 School Year as of November 14, 2014, including students placed at East Dakota Alternative School and the current eighth grade class at the Brandon Valley Middle School was 1036.

The changing times and the continued growth of the high school require us to take a look at making changes in current programs and the adding of new programs. The South Department of Education School Performance Index (Appendix F) 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 impact the high school as we attempt to meet adequate yearly progress requirements and keep off of school improvement status with the South Dakota Department of Education. Should enrollments continue to increase we will require additional staffing to meet our current educational plan. The implementation of the new State Standards and the assessment linked to them will require changes at all levels and the testing of all students in an on-line environment will challenge our technology plans.

Current curriculum needs as well as long-range needs are outlined in Appendix A. The data from which the enrollment projections for a zero growth model for the high school were made are found in Appendix B. The data from which the enrollment projections for a moderate growth model for the high school were made are found in Appendix C. The data from which the enrollment projections for a progressive growth model for the high school were made are found in Appendix D.

The addition of a secure entrance to the High School, offices, chorus room and scene shop will allow for the relocation of the Special Education Department to the main floor of the high school in the 2016-2017 School Year. This addition will also allow for numerous other changes including the moving of NovaNET, English Language Learners, and the second art room. We will also look at other ways to maximize our space to extend the life of this current building to delay the addition of more classrooms.

The introduction of tablet carts, the expansion of Flex-books at the high school and the increasing emphasis on 21st Century Skills requires continual evaluation of the technology needs of our students. The introduction of tablets, Chromebooks, netbooks and Ipads into the market has significantly reduced the overall cost of a computer. The successful implementation of a significant addition of computers to the high school would result in the need for more technology support staff, additional instructional support and ongoing training. More information about technology improvement at BVHS can be found in Appendix E.

Projected Enrollment:

Zero Growth...1036
Moderate Growth..1020
Progressive Growth..1046

Staffing Needs and Requests:

Under either the zero or moderate growth models enrollment is projected to increase slightly. No additional teaching staff is requested

A. Increase EDEC High Impact slots $30,000

Curriculum Needs:

A. Math curriculum implementation (Math XL Seven Years and Calculus Books)................................$95,000
B   Consumables (English and Rising Scholars) $14,000
C. Training and Curriculum for new courses $6,000
D. Off-site placement increases (East Dakota)...$30,000
E. Smartboards/Projectors/Speakers Rooms 119/135 ....$8,000

Equipment Needs:

A. Band instruments $16,000
B. Update computers in room 202 ....$35,000
C. Update computers in NovaNET lab (14) $14,000
D. Replace Lighting Console in PAC (per Kevin Brick)..$15,000
E. Cardio Equipment for PE classes...$10,000

Physical Plant Needs:

A. Renovate Four North End Bathrooms $100,000
B. Update the FACS lab (Room 114)...$100,000
C. Replace AHU in North Gym and add air conditioning $75,000
D. Renovate Shop Bathroom $15,000
E. Floor Tile Replacement (Commons)..$135,000
F. Art Room (112) drain updates $8,000
G. Remove bleachers from old main gym and create cardio area...$25,000

Projected Enrollment:
Zero Growth...1069
Moderate Growth...1072
Progressive Growth 1093

Staffing Needs and Requests:
Two and one half additional teaching positions...$125,000

    ***Rationale** – Under either the zero or moderate growth models enrollment is projected to have increased over 75-100 students since the addition of a new teaching position. A review of class sizes in the core area may determine that it is time to consider two additional teaching positions. A review of class sizes in the encore area may determine that it is time to consider additional teaching time in one or more areas.*

1/4 additional librarian time..$12,500

    ***Rationale** – The high school students currently only have access to a district-provided certified librarian two mornings a week and the need is for more time to get this to five mornings a week.*

Curriculum Needs:
    A. Language Arts curriculum implementation (Textbooks less with flexbooks)....................................$90,000
    B. Rising Scholars Social Studies textbooks $20,000
    C. Consumables (Honors English and Rising Scholars) $14,500
    D. Training and Curriculum for new courses $6,000

Equipment Needs:
    A. Band instruments $16,000
    B. Update all staff tablets $75,000
    C. Update computers in 203 ....$35,000
    D. Update computers in 121 ....$35,000
    E. Update computers in 128 ....$35,000
    F. Replace 6 library computers...$6,000

Physical Plant Needs:
    A. Renovate PE Locker Rooms $400,000
    B. Replace flooring and carpeting in the library $40,000
    C. Move second art room to 124 and create a graphics lab $50,000
    D. Move Special Education to former high school offices.. TBD
    E. Move NovaNET to 204-205 .... TBD
    F. Move ELL to 206-207 .... TBD
    G. Update a current classroom (132) to create an additional science room............................... TBD

2017-2018 SCHOOL YEAR

Projected Enrollment:
Zero Growth..1083
Moderate Growth..1092
Progressive Growth...1125

Staffing Needs and Requests:
*Under either the zero or moderate growth models enrollment is projected to increase slightly. No additional teaching staff is requested
    A. Off-site placement increases (East Dakota/CTE)...$30,000

Curriculum Needs:
    A. Social Science curriculum adoption (Flex-book/AP, Rising Scholars Texts) $35,000
    B. Advanced/Placement/Rising Scholars Science textbooks $15,000
    C. Consumables (Honors English and Rising Scholars) $15,000

Equipment Needs:
    A. Band instruments...$16,000
    B. Update library computers/printer (6)...$8,000

Physical Plant Needs:
    A. Update the Shop and Agriculture classrooms $150,000

2018-2019 SCHOOL YEAR

Projected Enrollment:
Zero Growth..1105
Moderate Growth..1122
Progressive Growth...1167

Staffing Needs and Requests:
*Under either the zero or moderate growth models enrollment is projected to increase slightly. No additional teaching staff is requested
    A. Five additional high school spots at East Dakota Alternative School...$30,000

Curriculum Needs:
    A. Science adoption (Flex-book curriculum time/AP texts)..$35,000
    B. Consumables (Honors English and Rising Scholars)...$15,000

Equipment Needs:
    A. Band instruments...$20,000
    B. Replace Computer Lab 117...$35,000

Physical Plant Needs:

2019-2020 SCHOOL YEAR

Projected Enrollment:
Zero Growth..1171
Moderate Growth..1205
Progressive Growth...1253

Staffing Needs and Requests:
    A. Two positions $100,000
Rationale – Under either the zero or moderate growth models enrollment is projected to significantly increase in this school year. A review of class sizes in the core and encore areas may determine that it is time to consider two additional teaching positions.
    B. Off-site placement increases (East Dakota/CTE)...$45,000

Curriculum Needs:
    A. Fine Arts curriculum adoption (Software/Textbooks) $35,000
    B. Consumables (Honors English and Rising Scholars)...$15,000

Equipment Needs:
    A. Band instruments...$20,000
    B. Replace Computer Lab 117...$35,000

Physical Plant Needs:

APPENDIX A

CURRICULUM IMPLEMENTATIONS

- Mathematics (2015-16) $95,000   Flexbooks/Math XL/Calculus Books
- Language Arts (2016-2017) $110,000   Textbooks – less with Flex-books
- Social Studies (2017-2018) $35,000   Flexbooks/ Replace RS/AP Books
- Science (2018-2019) $35,000   Flexbooks/ Replace RS/AP Books
- Fine Arts (2019-20) $35,000   Software/practice materials

PROJECTED FUTURE CHANGES /ADDITIONS

- Additional Rising Scholars classes as deemed possible by staff certification and student interest
- Senior Project
- On-site Alternative School
- Graphics classes in the Fine Arts
- Honors Biology

OTHER TOPICS

- Summer Academy for transitioning of at-risk eighth graders

APPENDIX B

ZERO GROWTH MODEL

Grad Class	Current Grade	2016	2017	2018	2019	2020	2021	2022	2023	2024
2016	11	241								
2017	10	277	277							
2018	9	268	268	268						
2019	8	250	250	250	250					
2020	7	274	274	274	274	274				
2021	6	291	291	291	291	291	291			
2022	5	290	290	290	290	290	290	290		
2023	4	316	316	316	316	316	316	316	316	
2024	3	296	296	296	296	296	296	296	296	296
2025	2	302	302	302	302	302	302	302	302	302
2026	1	276	276	276	276	276	276	276	276	276
2027	K	274	274	274	274	274	274	274	274	274

Based on unduplicated count enrollment figures November 14, 2014 *includes East Dakota/HHS/Treatment Programs

High School Zero % Growth Model

	2016	2017	2018	2019	2020	2021	2022	2023	2024
12	241	277	268	250	274	291	290	316	296
11	277	268	250	274	291	290	316	296	302
10	268	250	274	291	290	316	296	302	276
9	250	274	291	290	316	296	302	276	274
Total	1036	1069	1083	1105	1171	1193	1204	1190	1148

Based on unduplicated count enrollment figures November 14, 2014 *includes East Dakota/HHS/Treatment Programs

MODERATE GROWTH MODEL

Grad Class	Current Grade	Current Year	2016	2017	2018	2019	2020	2021	2022	2023	2024
2016	11	241	241.0								
2017	10	277	277.0	277.0							
2018	9	268	268.0	268.0	268.0						
2019	8	250	250.0	250.0	250.0	250.0					
2020	7	274	276.7	276.7	276.7	276.7	276.7				
2021	6	291	293.9	296.8	296.8	296.8	296.8	296.8			
2022	5	290	292.9	295.8	298.8	298.8	298.8	298.8	298.8		
2023	4	316	322.3	325.5	328.8	332.1	332.1	332.1	332.1	332.1	
2024	3	296	301.9	304.9	308.0	311.1	314.2	314.2	314.2	314.2	314.2
2025	2	302	308.0	314.2	317.3	320.5	323.7	327.0	327.0	327.0	327.0
2026	1	276	281.5	287.2	292.9	295.8	298.8	301.8	304.8	304.8	304.8
2027	K	274	279.5	285.1	290.8	296.6	299.6	302.5	305.6	308.6	308.6

Based on unduplicated count enrollment figures November 14, 2014 *includes East Dakota/HHS/Treatment Programs

Projection is based on 2% elementary growth, 1% intermediate/middle school growth, 0% high school growth

High School Moderate Growth Model

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Projected Zero	1036	1069.0	1083.0	1105.0	1171.0	1193.0	1204.0	1190.0	1148.0
Projected w/growth	1036	1071.74	1091.59	1122.38	1204.46	1241.9	1272.0	1278.0	1254.55
Increase	0	2.7	8.6	17.4	33.5	48.9	68.0	88.0	106.6

Based on unduplicated count enrollment figures November 14, 2014 *includes East Dakota/HHS/Treatment Programs

APPENDIX D

PROGRESSIVE GROWTH MODEL

Grad Class	Current Grade	Current Year	2016	2017	2018	2019	2020	2021	2022	2023	2024
2016	11	241	243.4								
2017	10	277	279.8	282.6							
2018	9	268	270.7	273.4	276.1						
2019	8	250	252.5	255.0	257.6	260.2					
2020	7	274	279.5	282.3	285.1	287.9	290.8				
2021	6	291	296.8	302.8	305.8	308.8	311.9	315.0			
2022	5	290	295.8	301.7	307.8	307.8	307.8	307.8	307.8		
2023	4	316	322.3	328.8	335.3	342.0	342.0	342.0	342.0	342.0	
2024	3	296	304.9	311.0	317.2	323.5	326.8	326.8	326.8	326.8	326.8
2025	2	302	311.1	320.4	326.8	333.3	340.0	346.8	346.8	346.8	346.8
2026	1	276	284.3	292.8	301.6	307.6	310.7	313.8	316.9	316.9	316.9
2027	K	274	282.2	290.7	299.4	308.4	311.5	314.6	317.7	320.9	320.9

Based on unduplicated count enrollment figures November 14, 2014 *includes East Dakota/HHS/Treatment Programs

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

High School Progressive Growth Model

	2016	2017	2018	2019	2020	2021	2022	2023	2024
Projected Zero	1036	1069.0	1083.0	1105.0	1171.0	1193.0	1204.0	1190.0	1148.0
Projected w/growth	1046.36	1093.25	1124.58	1164.69	1252.56	1291.62	1323.38	1332.57	1311.44
Increase	10.36	24.3	41.6	59.7	81.6	98.6	119.4	142.6	163.4

Based on unduplicated count enrollment figures November 14, 2014 *includes East Dakota/HHS/Treatment Programs

APPENDIX E

COMPUTER DISCUSSION

Increasing our students' access to computers on a daily basis in classes across the curriculum is a top priority of our high school administration and staff. Our graduates are entering educational institutions, branches of the military and the workforce that all demand greater understanding and use of technology. Adding technology to the high school can provide many benefits to our students but also comes with many challenges.

Option 1: Every student receives a technology device. The type of device selected would determine if additional labs or mobile labs would be needed for specialized classes.
Option 2: Mobile labs would be provided to teachers that were able to demonstrate that the computers would be used extensively throughout a course.
Option 3: Continue on our current course of updating labs as they meet their renewal deadlines.

Benefits of introducing more technology options to our students:

- Students may be better prepared to succeed at the next step whether it be post-secondary education, military or work due to daily interaction with technology for both instruction and student work production.
- Students are more able to remain connected to instruction if they are absent due to illness, family needs or student activities could be connected at any wireless point.
- Students will be able to communicate with staff and the office in a more efficient manner.
- Students would have greater access to on-line instruction tools such as flex-books, teacher and industry created instructional videos resulting in the elimination of almost all of the books and support materials that we currently use and reducing the need for a vast quantity of the work currently done in the Print Shop.
- We would eliminate the need to stock additional labs that would open up more classroom space and delay the need to add on to the high school and would make taking State-mandated tests on-line no longer a concern.

Challenges of introducing more technology options to our students:

- There would need to be a major shift in how instruction occurs at the high school and as a result the teachers would need curriculum time to adjust their courses and create computer supported materials such as flex-books.
- Adding a significant number of devices would stretch our current technology instructional support system and our technology maintenance staff.
- Dealing with the issues when technology interruptions occur and other problems that can happen with technology.

APPENDIX F

SOUTH DAKOTA SCHOOL PERFROMANCE INDEX – HIGH SCHOOL

SCHOOL YEAR	INDICATOR #1: Student Achievement	INDICATOR #2: High School Completion	INDICATOR #3: College & Career Ready	
2014-15 (Spring 2015 test, reported Fall 2015)	Math points: 25 ELA points: 25	Completion points: 12.5 Graduation points: 12.5	College math readiness points: 12.5 College ELA readiness points: 12.5 Career Readiness points: N/A	
2015-16 and beyond	Math points: 20 ELA points: 20	Completion points: 15 Graduation points: 15	30 points total: (One of the two following applies based on NCRC participation)	
			Math ready: 10 points ELA ready: 10 points Career ready: 10 points	Math ready: 15 points ELA ready: 15 points Career ready: 0 points