



Brandon Valley Middle School



Five Year Plan 2012 – 2017

**Compiled by:
Dan Pansch, Principal**

**BRANDON VALLEY MIDDLE SCHOOL
FIVE-YEAR PLAN (2012-2017)
Compiled by Dan Pansch, Principal**

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 | 3) Curriculum |
| 2) Staffing/Personnel | 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.

During the 2011-2012 year Brandon Valley Middle School enrollment was 774 students. Enrollment based on 2% growth has the middle school exceeding 800 students by the year 2014-2015. This number would exceed 90% capacity and trigger discussion on future facility needs.

<i>Current Enrollment:</i>	6 th 260	
	7 th 281	
	8 th 233	
	774**	** as of November 10, 2011.

A. Enrollment based on existing numbers with zero growth factor:

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
6th	242	258	262	281	289
7th	260	242	258	262	281
8th	281	260	242	258	262
Total	783	760	762	801	832

B. Enrollment based on a 2% increase:

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
6th	247	268	278	303	318
7th	265	252	273	284	309
8th	287	270	257	279	290
Total	799	790	808	866	917

C. Central Office's Growth Numbers

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
6th	244	272	285	312	325
7th	260	245	275	285	315
8th	275	262	250	280	285
Total	779	779	810	877	925

2012 - 2013 SCHOOL YEAR

Enrollment Projection:

Zero growth: 783

2% growth: 799

Staffing needs and requests:

1.0 FTE Math/Science Teacher:\$ 48,000

Rationale – “Leveled” math classes make balancing class sizes difficult. Currently all of our math teachers teach six classes. Additional math help would lower class sizes, with a goal of 25 students per class. Also extra math/science teacher would allow us to move towards creating two (5) section teams in each grade and improving Dakota Step math scores.

.5 FTE Music Teacher:\$ 25,000

Rationale- This year our 6th grade band had over 100 students. These numbers required scheduling two 6th grade bands instead of one. Next year has the possibility of needing 2 bands each for grades 6, 7 and 8. An extra music teacher would teach general music, assist with band and lunch duty.

Study Buddies\$ 1,500

Rationale- Study Buddies was an effective program before it was lost due to budget restraints. My request would be that 4 days a week be added to a current regular ed EA position. That would have been used for student remedial help as well as homework, and research assistance. It would also be used as a recovery option.

Curriculum needs:

A. Physical Education/Health curriculum materials\$ 7,500

B. Olweus curriculum materials/training.....\$ 10,500

Rationale- The Olweus Bullying Prevention Program is designed to improve peer relations and make schools safer, more positive places for students to learn and develop. Goals include: reducing existing bullying, preventing new bullying and achieving better peer relations at school.

Facility – Equipment needs:

A. 1 staff and 3 student computers to replace those purchased in 2007.....\$ 4,000

B. Classroom furnishings replacements.....\$ 6,000

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

D. Replace computer lab 612 (31 computers) purchased in 2007\$ 31,000

E. Add a right parking exit lane from parking lot onto Holly Blvd.....\$ 35,000

F. Replace partitions in the restrooms\$ 40,000

2013 – 2014 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 760
 2% Growth: 790

Staffing Requests:

- 1.0 FTE Science Teacher** \$ 48,000
Rationale- As with math, all of our science teachers are teaching a minimum of 6 classes plus a duty period. (Study hall, Lunch Duty) It is our long range goal to establish two 5 section teams at each grade level. This addition would also create a .5 counselor, giving our building 2.0 FTE counselors.
- .5 FTE 6th Reading Teacher**\$ 25,000
Rationale- This teacher would be used to free our reading specialist from her teaching duties, and allow her to assist in math as well as serve as an instructional coach.
- 1.0 FTE Social Studies/History/Geography Teacher**\$ 48,000
Rationale- In our attempt to create balanced (5) classroom section teams, this position would assist in that transition.

Curriculum Needs:

- A. Swing Year \$ 35,000
 B. Anti-Bullying Curriculum material..... \$ 5,000

Facility – Equipment Needs:

- A. 8 staff,13 Library, 1 office computer\$ 22,000
 B. Classroom furnishings/replacements.....\$ 10,000
 C. Band Equipment.....\$ 6,000
 D. 43 Student Computers to replace those purchased in 2008.....\$ 43,000

2014 – 2015 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 762
 2% Growth: 808

Staffing Needs and Requests: None at this time.

Curriculum Needs:

- A. Math Curriculum\$ 85,000
 B. Anti-Bullying curriculum material\$ 5,000

Facility – Equipment Needs:

- A. 13 staff, 1 office computers replace those purchased in 2009.....\$ 14,000
 B. Classroom furnishings/replacements.....\$ 5,000
 C. Band Equipment.....\$ 6,000
 D. Replace 62 computers purchased in 2009 for labs 712 and 812.\$ 62,000
 E. With projected enrollment expected to exceed 900 students within two years, the planning and design of a new (6-7-8 building or 7/8 building or 5/6 building) needs to begin. Decisions need to be made as to the grade configuration as well as the location.

2015 – 2016 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 801

2% Growth: 866

Staffing Needs and Requests:

1.0 FTE\$ 48,000
Rationale- If projections are correct, this year would bring an increased enrollment making us larger than we have ever been. An extra staff member would allow us to move to 11 sections in the 6th grade.

Curriculum Needs:

A. Language Arts Curriculum\$ 85,000
B. Anti-Bullying materials\$ 5,000

Facility – Equipment Needs:

A. 18 staff, 1 office, 1 library-computers replacing those purchased in 2010\$ 20,000
B. 31 wireless lab computers to replace computers purchased in 2010\$ 31,000
Rationale – In maintaining a 5 year rotation, this would be the Replacement year.
C. Band Equipment.....\$ 6,000
D. Classroom Furnishings.....\$ 5,000
E. New building to handle the classes of over 300 that will begin entering the current middle school\$10,000,000

2016 – 2017 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 832

2% Growth: 917

Staffing Needs and Requests: None at this time.

Curriculum:

A. Social Studies curriculum rotation\$ 85,000
B. Anti-bullying materials.....\$ 5,000

Facility-Equipment:

A. 8 staff computers to replace those purchased in 2011\$ 8,000
B. Band equipment\$ 6,000
C. Classroom Furnishings.....\$ 5,000
D. 3Student computer\$ 3,000
E. Opening of a new building – staffing, equipment, etc.\$ 325,000

BRANDON VALLEY MIDDLE SCHOOL CURRICULUM

GRADE 6

Math
Science
Social Studies
English
Reading

Physical Education (2 X per week)
Spelling (3 X per week)
Art (1 quarter)
General Music (1 quarter)
Adolescent Skills (1 quarter)
Computer 6 (1 quarter)

**Electives: Vocal Music
 Band & Orchestra**

GRADE 7

Math:
 Introduction to Algebra 7
 Math 7
 Math 7A
Life Science
Geography
English

Physical Education (2 X per week)
Reading (3 X per week)
Life Skills (1 quarter)
Industrial Technology (1 quarter)
Art (1 semester)
Computer 7 (1 semester)
Study Skills (1st semester)

**Electives: Vocal Music
 Band & Orchestra**

GRADE 8

Math:
 Algebra 1
 Introduction to Algebra 8
 Algebra 8A
Earth Science
History
English

Physical Education (2 X per week)
Reading (3 X per week)
Health (1 quarter)
Industrial Technology (1 term)
Art (1 semester)
Computer 8 (1 semester)

**Electives: Vocal Music
 Band & Orchestra**

**Introduction to Foreign
Language (2nd semester) OR
Economics (2nd semester)**