



# **Brandon Valley Middle School**



## **Five Year Plan 2014 – 2019**

**Compiled by:  
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**BRANDON VALLEY MIDDLE SCHOOL  
FIVE-YEAR PLAN (2014-2019)**

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This five-year plan is intended to project anticipated needs at Brandon Valley Middle School. Over the past years many of the requests/needs presented in the five year plan have been accomplished. The support of the Central Office and Board of Education has been appreciated.

This five year plan will be organized into the following areas.

- 1) Enrollment      2) Staffing/Personnel      3) Curriculum      4) Facilities/Equipment

### **ENROLLMENT**

The Brandon Valley School District continues to grow and the potential for growth is an important variable in this five-year plan. The figures below represent enrollments based on current numbers with zero growth, and projected numbers based on a two percent annual increase.

*Current Enrollment:*

6 <sup>th</sup>	271
7 <sup>th</sup>	260
8 <sup>th</sup>	274
<u>        </u>	<u>805**</u>

\*\* as of December 1, 2013.

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

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
6th	275	Moved to intermediate building			
7th	274	275	284	309	283
8th	260	274	275	284	309
Total	809	545	559	593	592

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

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
6th	281	Moved to intermediate building			
7th	279	287	296	321	295
8th	265	285	293	302	327
Total	825	572	589	623	622

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

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
6th	285	Moved to intermediate building			
7th	285	290	315	345	330
8th	260	290	300	320	350
Total	830	580	615	665	680

# 2014-2015 SCHOOL YEAR

## Enrollment Projection:

Zero growth: 809

2% growth: 825

## Staffing needs and requests:

**1.0 FTE Science Teacher:** .....\$ 50,000

**Rationale** – Currently we have two 6<sup>th</sup> grade science teachers, two 7<sup>th</sup> grade science teachers and one full time 8<sup>th</sup> grade science teacher. We need to have two full time science teachers in all grades which will help focus science instruction and collaboration. Each of our two counselors teaches 2 class periods of 8<sup>th</sup> grade science. With a school of over 800 students and our changing socio-economic climate, more students need school counseling. Their behaviors are such that immediate attention sometimes is required. The counselors' time needs to be available for students and thus the need for a full-time science teacher. We currently have an available classroom for this additional staff member.

**1.0 FTE English/Language Arts Teacher:** .....\$ 50,000

**Rationale** – CCSS is being fully implemented in 2014-15 school year and more rigor and relevance needs to be implemented in the reading and writing areas. With the added emphasis being placed on the writing skills, Smarter Balanced Assessments will ask each student to demonstrate their language use and development and organization of ideas through constructive responses. An additional ELA teacher would bring 7<sup>th</sup> and 8<sup>th</sup> grade classes to a more manageable size in multiple subject areas. Therefore, differentiation and guidance from the teacher will not be as overwhelming and reading and writing strategies can be modeled more effectively. Differentiation again is the key to scaffolding the students in becoming successful in their learning. Collaboration between the core and ELA teachers can become more efficient as there will be a greater concentration of ELA teachers (now there are combinations of ELA and core/encore teachers). We will have to creative with room utilization for one year but we believe that this is a workable situation. This position would also allow us increase supervision and support with ICU.

**2.0 (Extra Duty) Technology Coach:** .....\$ 6,000

**Rationale-** This addition would allow two members of our own staff to be used as building level integrationalist. These positions would be extra duty positions whereas staff members would assist/instruct staff during planning time and before/after contractual hours. We believe this would be beneficial to assist our staff on implementation of technology devices, software, instruction, and development of classroom specific teaching/learning strategies.

**Power Hour/ICU:** .....\$ 5,000

**Rationale** – The Middle School has fully committed to the ICU program. One of the areas that we need to add is a morning/afternoon ICU room. With this money, we would be able to staff the room with a classroom teacher. This room would not only serve ICU students but would also be available to all students who might need extra assistance in their academic courses.

## Curriculum needs:

A. Math Adoption .....\$ 85,000

B. Bullying curriculum materials/training .....\$ 10,000

**Rationale** - A 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.

C. ICU Computer Software.....\$ 1,000

D. Industrial Technology Update .....\$ 15,000

## Facility – Equipment needs:

A. 12 staff,12 Library, 2 Library laptops (checkout), 1 office computers (all purchased in 2009).....\$ 27,000

B. Replace 64 computers purchased in 2009 for computer labs Room 712 and 812.....\$ 64,000

C. (30) Laptops for Health Education.....\$ 30,000

**Rationale:** Health has become a required class for graduation. This class can be taught at the middle school level with students receiving high school credit. We currently have a 5 year contract for on-line Health textbooks and curriculum. Due to the on-line curriculum, it is necessary that we have a set of laptops dedicated to the Health classes.

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

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

# 2015-2016 SCHOOL YEAR

## Enrollment Projection:

Zero Growth: 545

2% Growth: 572

## Staffing Requests:

**Overall staffing requests for this year would depend on what positions were added the previous year.**

**1.0 FTE Assistant Principal/MS Athletic Coordinator .....\$100,000**

***Rationale** -. With the opening of the intermediate school, we continue to believe that the middle school needs to be staffed with an assistant principal. Much of the workload of the assistant principal is directly related to student management. Such duties that include: discipline, attendance, ICU, attend IEP and Section 504 meetings. With the assistant principal accepting these student management duties, it allows the principal to focus their attention on the educational leadership of the building. In addition, with the state's new requirements of teacher evaluation in 2014-2015, the principal will need additional time to fulfill these requirements. We are very comfortable in creating and coordinating this position with the duties of a middle school athletic coordinator. Mr. Marso has provided a rationale statement in his section of the five year plan.*

## Curriculum Needs:

A. Language Arts Adoption .....\$ 60,000

## Facility – Equipment Needs:

A. 25 staff, 1 office computers replace those purchased in 2010 .....\$ 26,000

B. Classroom furnishings/replacements .....\$ 10,000

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

D. 31 wireless lab computers to replace computers purchased in 2010 .....\$ 30,000

***Rationale** – In maintaining a 5 year rotation, this would be the replacement year.*

# 2016-2017 SCHOOL YEAR

## Enrollment Projection:

Zero Growth: 559

2% Growth: 589

## 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. Social Studies Curriculum Adoption .....\$ 65,000

## Facility – Equipment Needs:

A. 6 staff and 1 office, to replace those purchased in 2011 .....\$ 7,000

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

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

D. 6 net books to replace those already in classroom 610 .....\$ 3,600

## 2017-2018 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 593

2% Growth: 623

### 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 may need additional staff.*

A. 2.0 FTE Classroom teachers .....\$ 100,000

### Curriculum Needs:

A. Science Curriculum Adoption.....\$ 65,000

### Facility – Equipment Needs:

A. 6 staff computers to replace those purchased in 2012 .....\$ 6,000

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

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

D. i pad lab to replace the one purchased in 2012—30 units .....\$ 21,000

E. 31 computers for lab in 612 to replace those purchases in 2012 .....\$ 30,000

## 2018-2019 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 592

2% Growth: 622

### 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. Swing Curriculum Adoption .....\$ 20,000

### Facility-Equipment:

A. 8 staff computers and 1 admin to replace those purchased in 2013 .....\$ 9,000

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

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

# BRANDON VALLEY MIDDLE SCHOOL

## GRADE 6

Math	Physical Education (2 X per week)
Science	Vocabulary/Reading Skills (3 X per week)
Social Studies	Art (7 weeks)
Reading	General Music (7 weeks)
English	Adolescent Skills (7 weeks)
	Computer 6 (7 weeks)
	Auto Skills/Reading Skills (7 weeks)

**Electives:** *Vocal Music*  
*Band & Orchestra*

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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>	Industrial Technology
Life Science		Art
Geography		Life Skills
English		Study Skills
Reading		

**Electives:** *Vocal Music*  
*Band & Orchestra*

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## GRADE 8

Math:	<b>Semester:</b>	Physical Education
Algebra I		Computer 8
Introduction to Algebra 8		
Algebra 8A	<b>Quarter:</b>	Industrial Technology
Earth Science		Art
History		Intro to Foreign Language
English		Health
Reading		

**Electives:** *Vocal Music*  
*Band*  
*Orchestra*