



Brandon Valley Intermediate School



Five Year Plan 2015 – 2020

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**BRANDON VALLEY INTERMEDIATE SCHOOL
FIVE-YEAR PLAN (2015-2020)
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 is a new building opening in the fall 2015. This building will be for grades 5 and 6, and was built due to the middle school at capacity and the district growing as a whole. Opening a new building provides a chance for new opportunities and challenges, adding staff can to this building can help provide a more effective, creative, positive, and safe learning environment. Below you will see a request for staff in different curricular areas, again these staff requests will help student success.

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:

<i>5th</i>	318
<i>6th</i>	294
	612 *** as of November 6 th , 2014.

Enrollment based on existing numbers with zero growth factor:

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
5th	318	297	306	280	270
6th	294	318	297	306	280
Total	612	615	603	586	550

Enrollment based on a 2% increase:

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
5th	324	309	325	303	298
6th	300	330	315	331	309
Total	624	639	640	634	607

Based off of a continual 2% growth from current year

Central Office's Growth Numbers

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
5th	322	317	332	315	320
6th	304	325	320	335	320
Total	626	642	652	650	640

2015-2016 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 612

2% Growth: 624

C.O. Growth: 626

Staffing Requests:

2.0 FTE Classroom teachers\$ 100,000

Rationale - This will allow us to open with 3 neighborhoods in 5th and 6th grade with 4 teachers each. Currently we have 12 5th grade teachers and 10 6th grade teachers.

5.0 FTE Encore teachers\$ 250,000

Rationale -

2 – FTEs would be dedicated to PE – this will allow us to provide each student with a semester of PE in both 5th and 6th grade. By doing this it would allow the elementary PE teachers to extend time back to the elementary students that was taken away in previous years due to district growth and the creation of more sections in the elementaries. Currently, at the middle school we provide PE instruction with a classroom science teacher and a 7th and 8th grade PE teacher. Time has always been limited with PE in the 6th grade over the years. Having these two positions would allow all buildings to provide adequate physical education time to all students.

2 – FTEs would be dedicated to computers

1 – 5th grade computer – each student would receive 1 semester of computer – which would include extensive instruction in keyboarding skills, Microsoft Office utilization, and SMART lab curriculum.

1 – 6th grade SMART lab – each student would receive 1 semester of SMART lab – which is a class devoted to technology through the integration of STEM education.

1 – FTE – This would be used to bring both of our half time art and general music teachers to full time. It would allow for the art and general music curriculum to be carried throughout 5th and 6th grade.

1.0 (Extra Duty) Technology Coach\$0

Rationale- This position would be an extra duty position where a staff member 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. We currently have a 6th grade teacher as a technology coach, they would be able to continue this duty in the new building with no additional cost.

3.0 – Educational Assistants\$ 75,000

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 RTI reading and math, ICU, small group push-ins into low reading and math sections providing more opportunities for our students to have access to academic support. One educational assistant would also manage the library throughout the school day. Students utilize the library for many different reasons, with the main reason being to check out reading materials. Students are also able to utilize this space by researching, and collaborating with peers in a common work space. One of the four positions will come from a current educational assistant at the middle school. At the middle school this educational assistant spent their time working with 6th grade.

Power Hour/ICU\$ 5,000

Rationale – The Intermediate school will be fully committed to the ICU program. An area that provides opportunity for our students to complete work 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.

2015-2016 SCHOOL YEAR (continued)

Curriculum Needs:

A. Language Arts Adoption	\$ 75,000
B. SMART Lab.....	\$ 185,000
<i>Rationale - This lab is a part of our computer/technology courses – this includes curriculum and physical room needs. TPE can be attached if desired</i>	
C. Accelerated Reader/Star Reading Enterprise	\$ 8,500
<i>Rationale - AR 360 is the newest version of Accelerated Reader. Besides what AR regularly does with individualizing reading instruction, it comes with the informational text feature. This feature will allow students to annotate recent and relevant articles related to social studies, science, and other topics that interest third – high school learners. Our students need more exposure with informational text and citing text evidence. Each article has a Lexile score which is also an added feature so that teachers are able to choose the correct Lexile for independent and instructional reading.</i>	
<i>STAR Reading Enterprise is the newest version of the STAR test. It will provide teachers with student data that will help them personalize instruction for all students. Data will be provided on student level of skills that are aligned to the Common Core Standards. It will also provide reports on Student Growth Percentile (SGP). Teachers can use the SGP as a growth indicator on their SLO.</i>	
D. Read Naturally.....	\$ 1,000
<i>Rationale - Read Naturally is a computer program that assists students in their fluency development and therefore, helps students make significant gains in comprehension and vocabulary. This is an intervention for struggling readers to improve their reading fluency. Throughout the years, 6th and 7th grade struggling readers at BVMS have shown improvements using this program.</i>	
E. ICU	\$ 2,000
<i>Rationale – ICU has been a program implemented at the middle school that holds student accountable for their work and success. Having this at the intermediate building will help set expectations for our students at Brandon Valley in grades 5-8.</i>	

Facility – Equipment Needs:

A. 4 tablet carts.....	\$ 104,000
<i>Rationale – The intermediate building will have 3 neighborhoods at each grade level. Six carts would allow each neighborhood to have a cart to use amongst the 4 teacher team. Staff continues to improve instruction through technology and make time in the classroom more efficient and valuable through the utilization of devices (tablets). Having devices readily available for our students is becoming a need rather than a want as in the past.</i>	
B. Staff Computers.....	\$ 33,000
<i>Rationale – 33 desktop computers will be needed to support the opening of the building for staff.</i>	
C. Student Computers	\$ 22,000
<i>Rationale – 22 desktop computers are needed to furnish the general classrooms and resources classrooms.</i>	
D. Lab Computers.....	\$ 57,000
<i>Rationale – 57 computers are needed to set up the two computer labs and library. 30 will be placed in the 5th grade computer room, 15 will be installed in the SMART lab, and 12 will be installed in the media center.</i>	
E. Printers.....	\$ 8,400
<i>Rationale – 7 printers will be needed to supply the building. These will be used accordingly: 4 will go into the computer labs (1 color & 1 black in each), 1 color will be in the office, and 1 black will in each of the staff workrooms in the grade level wings.</i>	
F. Projectors	\$ 41,000
<i>Rationale – 41 projectors are needed to outfit the all the classrooms.</i>	
G. Smartboards	\$ 16,500
<i>Rationale – We will need 38 SMARTboards to outfit the classrooms being used. We currently have SMARTboards in every 5th and 6th grade classroom. We could move 27 SMARTboards from the current 5th and 6th grade classrooms to the intermediate building.. We need to purchase 11 new SMARTboards to fill the other rooms, this cost is \$16,500. If we purchase 38 new SMARTboards and do not bring over others from existing buildings it will cost \$57,000.</i>	
H. Teacher Personal Sound Systems	\$ 7,000
<i>Rationale – 10 classroom systems These systems allow our teachers to amplify their voices and also give them the ability to record their lessons and publish them digitally for student to be able to access and utilize the teacher's instruction away from the classroom.</i>	
I. Science Microscopes	\$ 12,000
<i>Rationale – A set of 50 microscopes would allow the science teachers to share amongst both grades to be able to utilize during scientific labs. 6th grade shares microscopes with the rest of the middle school currently.</i>	
I. Classroom Furnishings	\$ 600,000
J. Band Equipment.....	\$ 6,000

2016-2017 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 615

2% Growth: 639

C.O. Growth: 642

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 any classroom staff.

1.0 Counselor/Dean of Students..... \$50,000

***Rationale-** With a school of over 600 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.*

2.0 – Educational Assistants.....\$50,000

***Rationale –** Both grades have utilized educational assistants in their classrooms, adding 2 EA's will provide each team in 5th and 6th grade an EA to help contribute to the teacher and student needs. 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 RTI reading and math, ICU, small group push-ins into low reading and math sections providing more opportunities to receive support with low student to teacher ratio.*

Curriculum Needs:

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

Facility – Equipment Needs:

A. 6 tablet carts.....\$156,000

***Rationale –** Adding 6 carts would allow each neighborhood to have two carts to use amongst the 4 teacher team. Staff continues to improve instruction through technology and make time in the classroom more efficient and valuable through the utilization of devices (tablets). Having devices readily available for our students is becoming a need rather than a want as in the past*

B. 1 tablet cart.....\$ 26,000

***Rationale –** this cart would replace the Samsung cart purchased in 2013 on rotation.*

C. Computers.....\$ 21,000

***Rationale –** 21 desktop computers based on the five year rotation.*

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

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

2017-2018 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 603

2% Growth: 640

C.O. Growth: 652

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 Needs:

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

Facility – Equipment Needs:

A. Computers.....\$ 19,000

***Rationale –** 19 desktop computers based on the five year rotation.*

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

C. Classroom Furnishings\$ 5,000

2018-2019 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 586
2% Growth: 634
C.O. Growth: 650

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. Fine Arts\$ 20,000

Facility-Equipment:

A. Computers\$ 11,000

Rationale – 11 desktop computers based on the five year rotation.

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

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

2019-2020 SCHOOL YEAR

Enrollment Projection:

Zero Growth: 550
2% Growth: 607
C.O. Growth: 640

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. PE/Health\$ 20,000

Facility-Equipment:

A. Computers.....\$ 12,000

Rationale – 12 desktop computers based on the five year rotation.

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

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