



# **Brandon Valley Middle School**



**Five Year Plan  
2016 – 2021**  
Compiled by:  
**Brad Thorson, Administrator**

**BRANDON VALLEY MIDDLE SCHOOL  
FIVE-YEAR PLAN (2016-2021)  
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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, projected numbers based on a two percent annual increase and central office projected enrollment.

*Current Enrollment:*

$$\begin{array}{r} 7^{th} \quad 299 \\ 8^{th} \quad 279 \\ \hline 578^{**} \end{array} \quad ** \text{ as of December 8, 2015.}$$

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

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
7th	305	323	312	316	284
8th	299	305	323	312	316
Total	604	628	635	628	600

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

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
7th	311	329	318	322	289
8th	305	311	329	318	322
Total	616	640	647	640	621

**Central Office's Growth Numbers**

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
7th	325	320	325	340	330
8th	305	330	330	335	350
Total	630	650	655	675	680

# 2016-2017 SCHOOL YEAR

## Enrollment Projection:

Zero Growth: 604

2% Growth: 616

C.O. Growth: 630

## Staffing needs and requests:

**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. Also, the middle school age students are currently requiring more and more time with administrators due to challenges that face this age level. 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, this topic was discussed at our last ESD principals meeting, all ESD schools have one assistant principal with most of the schools having very similar enrollment as our middle school will have next year.

**1.0 FTE Classroom Teacher** .....\$ 50,000

**Rationale:** I have moved this position up as we look at the potential enrollment numbers for this school year. The 6<sup>th</sup> grade enrollment is higher than anticipated which has increased the need for this position. This position would most likely be an ELA position. This added position would also allow the middle school to have 12 sections of the core subjects and also provides the opportunity to team at both the 7<sup>th</sup> and 8<sup>th</sup> grade levels. In all probability, we are going to have go back to three lunches as the commons will not be big enough to hold all of the students in two lunch periods so I will need additional help to cover ICU and lunch periods.

## Curriculum needs:

- A. Social Studies Adoption ..... \$ 65,000
- B. ICU Computer Software (yearly fee) ..... \$ 3,000
- C. READ 180 Curriculum (yearly fee)..... \$ 5,000

## Facility – Equipment needs:

- A. 6 staff, 1 office computers (all purchased in 2011) .....\$ 7,000
  - B. 4 laptop carts w/ 30 computers .....\$120,000
- Rationale:** With this purchase, we would have five carts per grade level. By having five carts per grade level it would provide the opportunity for each department at each grade level to have access to a cart. This purchase would provide the middle school with approximately 300 tablets. This purchase would put the middle school at a 2:1 ratio with regards to students to computers.
- C. Classroom furnishings replacements. ....\$ 6,000
  - D. Band Equipment.....\$ 6,000
  - E. Piano: This piano was would replace an outdated one in the chorus room.....\$ 5,000

## 2017-2018 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 628

2% Growth: 640

C.O. Growth: 650

### Staffing Requests:

**1.0 FTE Counselor** .....\$ 50,000

*Rationale:* With anticipated growth, it is very difficult for one counselor to adequately serve approximately 600 students. By adding a counselor, the student/counselor ratio would be much more feasible at approximately 1:300. At the middle the needs of the students are becoming more and more and I believe that an additional counselor is needed.

### Curriculum Needs:

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

### Facility – Equipment Needs:

A. 6 staff, 1 office computers replace those purchased in 2012 .....\$ 7,000

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

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

D. 1 to 1 Computer Initiative .....\$ 250,000

*Rationale* – This budget item depends on the school district's decision to move into the direction of a 1 to 1 initiative for all middle school students. If all of the previous year's computer requests are granted, the middle would need to purchase approximately 320 computers to ensure that all student's would have access to an individual computer. The cost for this line item is determined by the following: 320 computers X \$800.

## 2018-2019 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 635

2% Growth: 647

C.O. Growth: 655

### Staffing Needs and Requests:

*Overall staffing requests for this year would depend on what positions were added the previous year. Based on enrollment projections, this would be the largest enrollment since the building moved to a 7<sup>th</sup> and 8<sup>th</sup> grade building. We will monitor this enrollment situation as additional staff may be necessary to meet the enrollment projections.*

**1.0 FTE: Reading Specialist/READ 180 Instructor** .....\$ 50,000

*This position is being requested for the increase in students who have reading difficulties.*

*This staff member would serve as a half-time reading specialist and instructor in READ 180.*

### Curriculum Needs:

A. Fine Arts Adoption .....\$ 20,000

B. Smart Lab .....\$ 185,000

*Rationale:* This program is designed to extend student learning in the area of 21<sup>st</sup> Century skills and implement STEM in the middle school classroom. The intermediate school would be finishing their third year with this curriculum and would be able to provide information on the success of the program. If this program was to be expanded, it would need to be determined if the program is pushed down or pushed up from the intermediate building

### Facility – Equipment Needs:

A. 6 staff and 1 office, to replace those purchased in 2013 .....\$ 7,000

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

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

## 2019-2020 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 628

2% Growth: 640

C.O. Growth: 675

### 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. If the projected growth occurs, our class sizes would be approaching the 28-30 students per class. With this ratio, I would recommend the hiring of two new classroom staff members to reduce class sizes.*

2.0 FTE Staff Members.....\$100,000

### Curriculum Needs:

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

### Facility – Equipment Needs:

A. 6 staff computers to replace those purchased in 2013 .....\$ 6,000

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

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

D. 31 computers for lab in 612 to replace those purchases in 2013 .....\$ 30,000

## 2020-2021 SCHOOL YEAR

### Enrollment Projection:

Zero Growth: 600

2% Growth: 621

C.O. Growth: 680

### 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. English Adoption .....\$ 75,000

### Facility-Equipment:

A. 8 staff computers and 1 admin to replace those purchased in 2014 .....\$ 9,000

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

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

## BRANDON VALLEY MIDDLE SCHOOL

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### GRADE 7

Math: Introduction to Algebra 7 Math 7 Math 7A	<b>Semester:</b>	Physical Education Computer 7
Life Science Geography English Reading	<b>Quarter:</b>	Industrial Technology Art Family and Consumer Science Study Skills
	<b>Electives:</b>	<b>Vocal Music Band &amp; Orchestra</b>

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### GRADE 8

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