

Copper Mountain Middle School LAND Trust Budget Proposal 2019-20

Goal: Copper Mountain Middle is dedicated to increasing students proficiency levels in all tested areas. We feel that the establishment and operation of our Professional Learning Community is the most viable research based system to do so. Our goal for the 2019-20 school year is to raise proficiency levels in Science, Mathematics, and Language Arts on the RISE test by 5%, and to achieve mastery level for all other subjects on department common assessments. Almost the entire salary and benefits section of the land trust money is dedicated to the school's effort in the establishment of its professional learning community and professional development. We will focus on learning, collaboration, and using data to guide our high quality instruction to progressively improve each year. Teachers will use professional development days to: collaborate, analyze assessment data, plan remediation efforts, attend professional conferences, and participate in district provided training days. Additionally, money will be spent on a software program license to help improve reading levels for all students.

Salaries / Benefits (100-200) \$80,000

- Curriculum planning days w/substitutes
- Before and after school tutoring
- Lunch School class period and Study Skills classes

Professional Development and Services (300) \$10,000

- Conference registration and training resources for teachers and staff.

Software (670) \$12,500

- Reading Plus Software Program school license
- For classroom use and assessments
- For remediation and extension

2019-20 TOTAL Allocation:	\$98,458
2018-19 Carry Over:	\$7,476
2019-20 AMOUNT AVAILABLE:	\$105,934
2019-20 Planned Budget:	\$102,500
Estimated Carryover:	\$3,434

With any remaining surplus of money, we are planning for the following items:

1. Continue to fund for salaries and benefits for PLC planning days and tutoring.
2. Additional professional development opportunities for teachers.
3. If any roll over, apply it towards next year's equipment budget.