

## **Copper Mountain Middle School LAND Trust Budget Proposal 2020-21**

**Goal:** Copper Mountain Middle School will ensure student mastery of essential Utah Core standards as measured by common assessments with a goal of at least 80% of students reaching proficiency on each standard. CMMS will guarantee student mastery through increased teacher clarity as demonstrated with PLC-created scope and sequence, proficiency scales, and common assessments. 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 and research based system to do so. Professional Learning Communities revolve around 4 essential questions - What essential knowledge and skills should students gain in their classes? How will teachers know when students have acquired the essential knowledge and skills as a result of instruction? How will we respond when students don't learn? What do we do with students who have already mastered the essential knowledge and skills? Our first Land Trust goal looks at the first question of PLCs - What essential knowledge and skills should students gain in their classes? For this goal teachers will collaborate and create scope and sequence and proficiency scale documents so all stakeholders - teachers, students, parents - know what essential knowledge and skills students are expected to master in middle school. Teachers, working in their PLC teams, will create scope and sequence documents tied to the Utah Core, proficiency scales that describe student levels of learning related to those core standards, and common assessments that measure student learning in relation to the proficiency scales.

### **Academic Area Focus**

- Reading
- Mathematics
- Writing
- Technology
- Science
- Fine Arts
- Social Studies
- Health
- Foreign Language

## **Measurements**

This goal will be measured with teacher artifacts from PLC collaborations, scope and sequence documents that will be shared with all stakeholders, and results on PLC-created assessments, SLOs, and benchmarks. Teacher PLC teams will create at least 2 common assessments with the corresponding proficiency scales and scope and sequence per quarter. The work to complete and measure this goal will be completed by teachers during their PLC collaborations - this collaboration will take place during the summer and during PLC collaboration days provided during the school year. Student mastery of the Utah Core standards will be measured by the common assessments with a goal of at least 80% of students reaching proficiency on each standard.

## **Action Plan Steps**

Teachers will collaborate together in PLC teams to create scope and sequence documents for their classes based on the Utah State Core Standards. These scope and sequence documents will provide clear expectations for students, teachers, and parents of what knowledge and skills students should be gaining in their classes and how students will demonstrate mastery of those skills. Teachers will be creating at least 2 common assessments with the corresponding proficiency scales and scope and sequence per quarter. Teachers will be paid for up to 12 hours of work in the summer to collaborate on creating these documents. Teachers will also take professional development days during the school year (1 per quarter) to collaborate, analyze assessment data, and plan high quality tier-1 instruction that helps at least 80% of students reach mastery of the learning objective.

## **Expenditures**

Category	Description	Estimated Cost
Salaries and Employee Benefits (100 and 200)	Teachers will be paid in-service rate for up to 12 hours during the summer to create scope and sequence (\$27000). Substitutes will be paid to allow teachers to have collaboration days during the school year to collaborate, analyze data, refine scope and sequence documents, and plan high-quality tier-1 instruction (\$20,000)	\$47,000

**Goal:** Copper Mountain Middle School will increase the percent of students passing all classes by at least 1%. Copper Mountain Middle School will increase this measure of student achievement by hiring instructional coaches to provide professional development on strategies that increase student learning. Copper Mountain Middle School Copper Mountain’s second land trust goal addresses the second question of PLCs: How will we know when students have mastered the essential knowledge or skill? For this goal, Copper Mountain Middle school will pay salary and benefits for three part-time instructional coaches. These instructional coaches will provide professional development on research-based and high-value instructional strategies such as how to increase student engagement, strategies for ensuring the learning of students learning the english language, and how to use technology to enrich and remediate students. After providing professional development, instructional coaches will conduct “coaching cycles” with teachers. This cycle involves teachers setting an instructional goal with the coach, the coach observing a lesson and collecting classroom data, and a meeting to reflect on that data. The classroom data collected by coaches will help teachers reflect on how they know students have mastered essential standards. Coaches will also mentor new teachers and provide other personalized professional development to teachers and departments. For this goal, instructional coaches will conduct faculty-wide professional development at least once per quarter. Coaches will also conduct at least two coaching cycles with all provisional teachers. Coaches will also conduct coaching cycles with a majority of career teachers.

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### **Measurements**

We will use a number of instruments to measure progress of this goal. We will be measuring achievement of this goal by keeping track of the professional development offered by instructional coaches, the number of faculty taking part in “coaching cycles,” and student achievement. The “big picture” goal for instructional coaching is to increase student achievement, therefore we will track the number of students scoring proficient or better (as defined by the PLC-created proficiency scale) on PLC-created common assessments and track the number of failing grades per quarter. For the first semester of the 2019-20 school year, CMMS averaged 95% of students passing all classes. We would like to see this percentage increase by at least 1% as a reflection of more purposeful and research-based teaching strategies.

### **Action Plan Steps**

Salary and benefits for three part-time coaches will be paid to support teacher learning and increase tier 1 instruction. Administration will work with instructional coaches to plan faculty - wide professional development. Instructional coaches will work with provisional teachers and set up “coaching cycles” with provisional teachers once per semester. Instructional coaches will also set up “coaching cycles” with career teachers.

### **Expenditures**

Category	Description	Estimated Cost
Salaries and Employee Benefits (100 and 200)	Salary and benefits for three part time coaches. These coaches will work with administration to support teacher learning through professional development and increase meaningful and effective tier 1 instruction.	\$65,000

**Goal:** Copper Mountain Middle School will increase both student achievement and daily attendance by 1% by offering after school tutoring and enrichment opportunities.

Copper Mountain’s third goal addresses the third and fourth questions of PLCs: How will we respond when students don’t learn? What do we do with students who have already learned the essential knowledge and skills? For this goal, teachers will provide after school tutoring and enrichment opportunities. These opportunities will help students in need of additional time to meet learning goals and will enrich students already proficient

with the material. Opportunities to feel successful in school and connect with teachers outside of the classroom result in students feeling more connected to the school and having better attendance.

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### **Measurements**

We will measure this goal with attendance for after school programs, overall school attendance, and the number of failing grades. The after school attendance numbers will indicate how many students are using the after school tutoring and/or participating in enrichment activities. During the 2019-20 school year we averaged 273 students, or 26% of our school population, participating in an after school program each month. We would like to increase the percent of students participating in after-school programs. For the first semester of the 2019-20, CMMS averaged 97.5% daily attendance. We would like to see this number increase by 1% as a measure of student engagement in school. The number of failing grades will be used as a measure because teachers and administration will be working with students and families to make sure they know about school-provided opportunities to support and enrich student learning. For the first semester of the 2019-20 school year, CMMS averaged 95% of students passing all classes - we would like to see this increase by at least 1%.

### **Action Plan Steps**

Teachers will use tutoring, intervention activities, and summer programs to assist students with remediation in all subjects. Students struggling with attendance issues can use these programs to make-up missing work and receive help on mastering standards. Also, teachers will use after-school and summer programs, to extend student talents and interest in school. After school tutoring will also be offered via Zoom

or Google Meet for students who cannot stay after school. We believe this will build motivation and a strong connection to school.

**Expenditures**

Category	Description	Estimated Cost
Salaries and Employee Benefits (100 and 200)	Teachers will be paid for their work with students after school. This work will include tutoring and leading after school enrichment groups.	\$17,000

**Total Expenditures Overall**

Category	Description	Estimated Cost
Goal 1 - What essential knowledge and skills should students gain in their classes? Salaries and Employee Benefits (100 and 200)	<ul style="list-style-type: none"> <li>Teachers will be paid for their PLC collaboration time during the summer. Substitutes will be paid during the school year to allow teachers to collaborate together in PLC teams. In these PLC teams teachers create scope and sequence documents, analyze student-learning data and plan high-quality tier 1 instruction.</li> </ul>	\$47,000
Goal 2 - How will we know when students have mastered the essential knowledge or skill? Salaries and Employee Benefits (100 and 200)	<ul style="list-style-type: none"> <li>Salary and benefits for three part-time instructional coaches to support teacher learning through professional development and increase meaningful and effective tier 1 instruction.</li> </ul>	\$65,000

<p>Goal 3 - How will we respond when students don't learn? What do we do with students who have already learned the essential knowledge and skills?</p>	<ul style="list-style-type: none"> <li>Teachers will be paid for their work with students after school. This work will include tutoring and leading after school enrichment groups such as STEM and Math Counts..</li> </ul>	<p>\$17,000</p>
<p style="text-align: right;">2020-21 Proposed Spending: \$129,000  2020-21 Estimated Funds: \$130,590  Estimated Carryover: \$1,590</p>		

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

Additional funding will be used for teacher grants and/or to provide collaborative time for teachers to team, develop assessments, curriculum mapping and for teachers to participate in conferences and/or professional development. Substitutes and assistants to support student learning and the PLC process. Purchase additional classroom technology, such as; software, Chromebooks, computers, etc. Offer extra courses/classes to reduce class sizes. Provide travel costs for national conferences. Excess funds will be used for after school enrichment and academic support. Student incentives up to \$2 per student to improve behavior.