

Copper Mountain Middle School

Trust Lands Final Report 2016-17

Financial Proposal and Report

This report is automatically generated from the School Plan entered in the spring of 2016 and from the District Business Administrator's data entry of the School LAND Trust expenditures in 2016-2017.

Description	Planned Expenditures (entered by the school)	Actual Expenditures (entered by the school)	Actual Expenditures (entered by the District Business Administrator)
Remaining Funds (Carry-Over to 2017-2018)	\$263	N/A	\$1,136
Carry-Over from 2015-2016	\$0	N/A	\$4,526
Distribution for 2016-2017	\$83,263	N/A	\$92,053
Total Available for Expenditure in 2016-2017	\$83,263	N/A	\$96,579
Salaries and Employee Benefits (100 and 200)	\$28,000	\$43,151	\$35,537
Employee Benefits (200)	\$0	\$0	\$7,614
Professional and Technical Services (300)	\$10,000	\$8,032	\$8,032
Repairs and Maintenance (400)	\$0	\$0	\$0
Other Purchased Services (Admission and Printing) (500)	\$0	\$0	\$0
Travel (580)	\$0	\$0	\$0
General Supplies (610)	\$0	\$0	\$0
Textbooks (641)	\$0	\$0	\$0
Library Books (644)	\$0	\$0	\$0
Periodicals, AV Materials (650-660)	\$0	\$0	\$44,260

Software (670)	\$0	\$0	\$0
Equipment (Computer Hardware, Instruments, Furniture) (730)	\$45,000	\$44,260	\$0
Total Expenditures	\$83,000	\$95,443	\$95,443

Goal #1

Goal

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. Our goals are to move more students to the proficient levels in all tested areas and feel the establishment of our PLC's is the most viable research based system to do so. Our goal is that test scores will be at 90% proficiency in Science, Mathematics, Language Arts, and Mastery for all other subjects. We will focus on learning, collaboration, and using results to guide our high quality instruction and hope to reach our goal in 3 years. Teachers will use professional development days to collaborate, instate core specific conferences, and district provided training days.

Academic Areas

- Reading
- Mathematics
- Writing
- Science

Measurements

This is the measurement identified in the plan to determine if the goal was reached. We will use end of level assessments to show progress towards our goal in Science, Mathematics, and Language Arts (Reading & Writing). We will also use formative and summative SLO assessments on Mastery Connect to track growth and mastery in all other subject areas. We will use SRI's to show growth with a school-wide improvement of moving students that score below basic in Reading to basic by 2%, or more, by the end of the year. Utah Write writing assessment will be used with a holistic improvement every year. Tutoring attendance will rise with numbers matching the growth of the school. After-school and summer programs participation counts will be used to assess improvement of attendance and interest. Professional development efforts, and its impact on student learning, will be measured using pre-post SLO assessment data, overall improvement in benchmarks, end of level testing, and attendance numbers.

Please show the before and after measurements and how academic performance was improved.

SAGE 16-17 Scores:

Science

- 72% of students were proficient in Science overall
- 81% of students were proficient in Biology (up 9% from last year)
- 68% of students were proficient in Earth Science
- 63% of students were proficient in 8th Grade Science
- 78% of students were proficient in 7th Grade Science (up 1%)

Math

- 51% of students were proficient in Math overall
- 96% of students were proficient in Secondary Math II (up 4%)
- 48% of students were proficient in Secondary Math I
- 44% of students were proficient in 8th Grade Math
- 56% of students were proficient in 7th Grade Math

English Language Arts

- 53% of students were proficient in Science overall
- 51% of students were proficient in ELA 9th (up 1%)
- 54% of students were proficient in ELA 8th
- 55% of students were proficient in ELA 7th

SRI

2014-15

- 70% of students are at or above proficiency level
- 21% of students are at a basic level
- 9% of students are at a below basic level

2015-16

- 72% of students are at or above proficiency level
- 20% of students are at a basic level
- 8% of students are at a below basic level

Tutoring Attendance

- 2014 - 3,650 students attended after school tutoring
- 2015 - 2,303 students attended after school tutoring
- 2016 - 1,836 students attended after school tutoring

Action Plan Steps

This is the Action Plan Steps identified in the plan to reach the goal.

All teachers will use team planning days to work on curriculum and assessments to support student learning as it relates to State Standards and mastery. All subject areas will have access to Professional Development days during the school year and summer. Student mastery is not solely measured by success in only math, science and language arts. All teachers will analyze data to assess levels of student learning, and establish re-teaching or extend methods, for student progress. It is the collective belief that the work with professional learning communities will positively impact the results of our end of year assessments in all subjects. Teachers will work at the school during the summer to set the curriculum, and common assessments for the year. We are dedicated to continuing implementation of middle level philosophy complete with integrated curriculum, developmentally responsive instruction, and collaboration between staff members.

Funds will also be used for in-school mentor training with substitutes to cover. Copper Mountain has several new teachers on staff that need extra support with the State standards, curriculum, assessments, class management, remediation, and extend activities.

We will continue to purchase computers, software, equipment, and mobile devices for classroom use in all subject areas.

Teachers will use tutoring, 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 standards. Also, teachers will use afterschool and summer programs, to extend students talents and interest in school. We believe this will build motivation and a strong connection to school.

Please explain how the action plan was implemented to reach this goal.

We are dedicated to continuing implementation of middle level philosophy complete with integrated curriculum, developmentally responsive instruction, and collaboration time. CMMS is in our fourth year of using Standards Based Grading with the focus on assessing not only what students know, but what they can do. To continue with this philosophy, funds were used for conference registration, professional development team days, mentoring, substitute teachers, and student support when needed. SRI, Tutoring Attendance, SAGE and Utah Write will be used to assess student improvement at the end of the year. Using that data, teachers will then use PLC time, and team curriculum days, to develop instructional strategies and assessments to monitor, and improve, student achievement.

The most beneficial use of Trust Land funds was to provide teachers with paid teaming days. Funds were used to pay substitute teachers while teams met to unpack state core standards, identify essential learning goals, design proficiency rubrics, develop meaningful assessments,

and plan instructional strategies. This process allowed teachers to collect and analyze student achievement data from common formative assessments to make informed decisions on how to alter instruction and which individual students are in need of remediation. This data was collected by each department on an individual basis and was not reported school wide.

Expenditures

Category	Description	Estimated Cost	Actual Cost	Actual Use
Total:		\$83,000	\$95,443	
Salaries and Employee Benefits (100 and 200)	Teachers will use this money for after school tutoring, summer catch up programs in tested subjects. They will have Professional Development days w/subs during the year and summer planning.	\$28,000	\$43,151	As Described
Professional and Technical Services (300)	Teachers and Administration will be attending conferences to increase their effectiveness in the classroom and PLC's.	\$10,000	\$8,032	As Described
Equipment (Computer Hardware, Instruments, Furniture) (730)	The school will continue to purchase mobile one to one devices for student use. We will also replace outdated computer labs and equipment.	\$45,000	\$44,260	As Described

Increased Distribution

The school plan describes how additional funds exceeding the estimated distribution would be spent. This is the description.

Increased money will be used on staff substitutes and salaries for team Professional Development Days. Money will be paid to staff for after school tutoring, summer catch-up and extend programs in several content areas, (math, science, Language Arts/Reading & Writing, and other tested areas). Also, increased distribution monies will be used to purchase computer equipment, mobile computer labs and carts for each pod and classroom area. The areas will use the mobile devices for student testing, research and demonstrations.

Description of how any additional funds exceeding the estimated distribution were actually spent.

Additional funds were used towards the school goal of one-to-one computer access by purchasing more Chromebook mobile labs for student use. We also purchased charging stations and carts for Chromebook storage. Additional money was also spent on salaries and benefits for employees who provided after school tutoring in Math, Science, Language Arts, Social Studies, and Elective classes. Registration fees were paid for teachers who attended professional development conferences (including the PLC Teaming, UTSA Science and State Literacy conferences). Additional substitutes were also paid to allow teachers to attend curriculum planning meetings.

Publicity

The following items are the proposed methods of how the Plan would be publicized to the community:

- Letters to policy makers and/or administrators of trust lands and trust funds.
- School newsletter
- School website
- School marquee

The school plan was actually publicized to the community in the following way(s):

- School newsletter
- School website
- School marquee
- Other: Please explain.
 - School Community Council meeting.