

# Mountain Creek Middle School

## Land Trust Plan 2021-2022

### Goal

Increase student academic success by improving end of year test scores by a minimum of 2%, in Math, Language Arts and Science, increasing the number of proficient students by 2% and decreasing the number of failing grades by a minimum of 15% in the 2022 school year from the 2021 school year.

### Academic Area

- College and Career Readiness
- English/Language Arts
- Fine Arts
- Graduation Rate Increase
- Mathematics
- Physical Education
- Science
- Social Studies
- World Languages

### Measurements

1. Utah State Rise testing will be used to compare: a. The number of students who are proficient in Rise and Aspire b. The percentage of students who demonstrated overall growth from the 2021 to the 2022 Rise and Aspire test administrations. 2. Aspire testing will be used to show growth trends for those students in 9th grade from year to year. 3. Additionally, we will be analyzing grades for each quarter from 2021 and comparing the number of failing grades to each quarter of the 2022 school year.

### Action Steps

In order to achieve these goals, we will:

1. Provide on-site professional development for teachers in the summer to align our practices and the success of PLC time.
2. Provide opportunities for teachers to plan together in the summer to map out curriculum and create common assessments.
3. Provide for substitutes for teachers to collaborate 1 day per quarter in their department and grade level teams.
4. Provide after school tutoring for those students who need help in core subject areas after school.
5. Pay for .5 FTE for a digital coach.
6. Pay for 1 period of a teacher to coach other teachers in developing effective teaching practices, improved PLC's and effective data analysis.
7. Pay for 3 academic coaches to help students through small group and individual tutoring, lunch school and study skills.
8. Pay for 2.5 periods of Study Skills for those students failing multiple classes.
9. Provide opportunities for teachers to attend state and national conferences. Covering the cost of registration, travel and accommodations for those teachers.
10. Purchase technology (hardware and software) to maintain our 1 to 1 digital learning ratio, helping students to maximize their learning experience here at Mt. Creek.

## Planned Expenditures

Category	Description	Estimated Cost
Total:		\$198,000
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	1. Professional Development for teachers beginning in August, 2. Substitutes for collaboration time for teachers. 3. Summer Collaboration. 4. After School Tutoring. 5. Digital Coach (.5 FTE). 6. Instructional Coaching period. 7. Academich Coaches (3) 8. Paying teachers for Study Skills (2.5 periods) 9. Lunch School.	\$148,500
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	Conference Registration and Travel expenses for teachers and admin	\$30,000
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	Chromebooks to maintain our 1 to 1 initiative.	\$13,000
Software < \$5,000	Chrome Management Software	\$1,500
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	Teachers attending local conferences. The cost of substitutes, registration fees and associated costs.	\$5,000

## Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)	
Total:		\$198,000
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	\$30,000	
Software < \$5,000	\$1,500	
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	\$13,000	
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$148,500	
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	\$5,000	

## Funding Estimates

Estimates	Totals
Carry-over from 2019-2020	\$29,495.03
Distribution for 2020-2021	\$149,017
Total Available Funds for 2020-2021	\$178,512.03
Estimated Funds to be Spent in 2020-2021	\$130,000
Estimated Carry-over from 2020-2021	\$48,512.03
Estimated Distribution for 2021-2022	\$153,848
Total Available Funds for 2021-2022	\$202,360.03
Summary of Estimated Expenditures for 2021-2022	\$198,000
Estimated Carry-over to 2022-2023	\$4,360.03

*The Estimated Distribution is subject to change if student enrollment counts change.*

### Estimated Carry-over

We hope to spend down the carryover funds, but are trying to catch up from last year's expenditures. If things open up for conferences, we may attend more, which would require more travel. Additionally, depending on our 2022-23 enrollment, we may need to purchase more Chromebooks than we currently anticipated.

### Funding Changes

*There are times when the planned expenditures in the goals of a plan are provided by the LEA, a grant, or another unanticipated funding source leaving additional funds to implement the goals. If additional funds are available, how will the council spend the funds to implement the goals in this plan?*

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.

### Publicity

- School website