

# Upcoming School Plan 2023-2024 - Mountain Creek Middle School

## School Plan Approved

### School Plan Approval Details

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**Submitted By**

Mike Glenn

**Submit Date**

2023-06-26

**Admin Reviewer**

Kira Bennett

**Admin Review Date**

2023-06-02

**LEA Reviewer**

Nadine Page

**LEA Approval Date**

2023-06-29

**Board Approval Date**

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Goal #1

close

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State Goal

close

Improve student academic performance in individual classes and on end of year testing. Specifically, We want to reduce the number of failing grades by 10% and improve student proficiency on state end of year testing by 2% from the previous year.

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

1. Increase schoolwide proficiency rates by 2% in Math, ELA and Science on standardized testing.
2. Increase percentage of "Proficient" students by a minimum of 2% in all areas of RISE and Aspire tests.
3. Reduce the number of failing grades by 10% from 2022 - 2023.

1. Provide on and off site professional development for teachers in the summer and throughout the school year. This will include:

National and local conferences related to learning and specific subject areas. Examples of conferences funded through Trust Lands in the past have included "Learning and the Brain", National Council for the Social Studies, Association for Middle Level Educators, National council for teachers of Mathematics, Midwest Band and Orchestra Conference and other conferences that help teachers refine their academic and management skills. For out of area conferences, this will include travel expenses (travel, hotel, registration fees, Per Diem expenses).

On and off-site professional development involving teachers attending school wide and small group training and meetings. This will also include funding for substitutes as well as teachers

completing coaching cycles.

2. Provide opportunities for teachers to collaborate in the summer and throughout the school year. During the school year, we will cover the cost of substitutes for collaboration, coaching and observations.
3. Pay for .5 FTE for a digital coach.
4. Pay for 1 periods of FTE to lower class sizes
5. Pay for 3 academic coaches to help students through small group and individual tutoring, lunch school and study skills. These academic coaches will work with students one on one and in teacher classrooms. They will assist both students and teachers in Math, Language Arts, Science, Social Studies, Arts, World Languages and CTE.
6. Pay for 3 periods of Study Skills for those students failing multiple classes or who request help.
7. Provide opportunities for students to attend Lunch School/Study Hall
8. Purchase technology (hardware and software) to maintain our 1 to 1 digital learning ratio, helping students to maximize their learning experience.

Category	Description	Estimated Cost
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	Conference Attendance with Travel	\$15,000.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Hire Aides to assist students and teachers. Fund .5 FTE for a digital coach Fund a period for class size reduction Fund 3 periods of study skills Pay teachers to participate in Lunch School	\$123,100.00
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	Purchase 50 Chromebooks	\$13,031.50
Software < \$5,000	Chrome management software	\$1,488.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	Summer collaboration Professional Development Teacher Collaboration Days (Substitutes) Conferences not requiring overnight travel	\$35,750.00
	Total:	\$188,369.50

No

### Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	\$15,000.00
Software < \$5,000	\$1,488.00
Technology related supplies < \$5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	\$13,031.50
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	\$123,100.00
Contracted Services (counseling, library and media support, employee training including professional development not requiring an overnight stay)	\$35,750.00
Total:	\$188,369.50

### Funding Estimates – Please Update

Estimates	Totals
Carry-over from 2021-2022	\$11,452.73
Distribution for 2022-2023	\$161,810.19
Total Available Funds for 2022-2023	\$173,262.92
Estimated Funds to be Spent in 2022-2023	\$ <input type="text"/>
Estimated Carry-over from 2022-2023	\$13,262.92
Estimated Distribution for 2023-2024	\$177,408.44
Total Available Funds for 2023-2024	\$190,671.36
Summary of Estimated Expenditures for 2023-2024	\$188,369.50
Estimated Carry-over to 2024-2025	\$2,301.86

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

### Funding Changes

*There are times when the planned expenditures in the goals of a plan are funded by the LEA, a grant, or another unanticipated funding source leaving additional School LAND Trust funds to implement the goals. 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 to improve behavior and develop a sense of belonging.

## Publicity

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- School website

## Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
14	0	7	2023-03-08

## Comments

Date	Name	Comment
2023-06-02	Kira Bennett	EDIT NEEDED: Academic Priority area unclear. Please update. All of the areas selected do not align with the measurement tests.
2023-06-02	Kira Bennett	EDIT NEEDED: Please provide more information on conferences.
2023-06-02	Kira Bennett	EDIT NEEDED: Please provide more information on what subjects aids will be hired for.