

Mountain Creek Middle School 2024-25 TSSA Budget Summary

School Goal: Increase overall proficiency and growth by a minimum of 2% from the prior year in each subject area including lteh lowest 25% and ML Students.

Action Steps:

Provide instructional coaching for teachers and staff.

Coaches will be working with teachers and staff to develop and improve tier 1 instructional practices. This will happen primarily through:

- Teachers participating in coaching cycles individually and as departments
- Coaching through school wide and small group professional development opportunities
- Pairing teachers to work on specific teaching goals and outcomes.
- Working with teachers to improve literacy for all students with an emphasis on ML students.

Provide opportunities for professional development for teachers and staff.

Professional development an MCMS will focus on improving student success, curriculum planning and student acheivement.

- Provide for Professional development within contract time
- Provide for professional development outside of normal contract time, including conferences, summer and after school opportunities.
- Travel expenses related to travel for conferences
- Provide materials and compensation for book study opportunities both as a full faculty and in small groups.
- Allow for collaboration time for teachers to plan curriculum and assessments throughout the school year, paying for substitutes as needed.
- Provide funding for teachers to obtain endorsements in critical areas.

School Based Initiatives:

In addition, the school will use TSSA funds to purchase technology, reduce class sizes, fund study skills and credit recovery classes, PBIS initiatives, stipends for teachrs, student recognition and funding for afterschool enrichment activities.

- Purchase student and staff hardware, software and chromebook supplies
- Fund additiional periods to lower class sizes snd allow for opportunities for low enrollment classes
- Provide for study skills and credit recovery classes as needed
- Purchase items for the Moostache Store, provide funds for guest speakers and events to promote positive school culture and a better sense of belonging for students
- Compensate teachers for after school tutoring, provide fins for after school nerichment activities
- Fund ML classes to support ML students as needed

MCMS 2024-2025 TSSA Proposed Budget

Expense Type	Brief Description	Proposed Budget
Salaries	Coaching, additional FTE substitutes. ML classes	\$150,000.00
Employee Benefits		\$35,000.00
Purchased Prof & Tech Services	Conference Registration, guest speakers, presenters	\$5,000.00
Travel	Out of town conference attendance	\$10,000.00
Supplies and Materials	Student and Staff Technology equipment, software and supplies	\$70,000.00
	TOTAL PROPOSED BUDGET	\$270,000.00
	ALLOCATION	\$251,946.35
	Carry-Over from 23-24	\$74,920.71
	Total	\$326,866.35
	DIFFERENCE	\$56,867.06

Please indicate how you would use any additional allocation.

Any additional allocation would be used to support the school "moostache" store for PBIS, support activities that build school spirit and a sense of school community, extra FTE for class size reduction, extra periods for coaching, afterschool enrichment, professional development, conference attendance, academic coaches to assist students, after school enrichment programs, stipends for teachers, technology purchases as well as FTE for extra support in the counseling center.