

Mountain Creek Middle School

TSSA Plan 2022-23

Goal:

Improve test scores in Language Arts, Math and Science by 2% over the 2021 scores. We will add resources and a focus for EL students, who are currently not showing adequate progress.

Action Steps:

1. Provide funding for 6 periods of instructional coaching
 - a. Polla Slade - Lead Mentor, 5 periods of instructional coaching
 - b. Kimberly Stewart - 1 period of instructional coaching
2. Provide for Digital Coach - funded from Trust Lands

These coaches will provide opportunities for each teacher on our staff to complete a coaching cycle, provide mentoring and professional development in areas where teachers can grow and improve.

When teachers complete coaching cycles, they receive a stipend for their time and reflection on the practices.

Professional Development:

We will provide opportunities for professional development and growth.

Action Steps:

Teachers will be able to attend in house professional development

Teachers will be able to attend local and national conferences to enhance their pedagogical skills

School Based Initiative:

- We will continue to support our technology initiative and improve student learning.
- We will provide funds to secure a 4th counselor to assist in credit recovery and meet the comprehensive guidance and social/emotional needs of students.
- We will reduce class sized by paying for additional FTE.

Action Steps:

1. Purchase 200 Chromebooks with licenses
2. Purchase 24 sensors for science labs.
3. Fund .25 FTE for an additional counselor

Budget Summary

Object Code	Expense Type	Brief Description	Proposed Budget
100	<i>Salaries</i>	Instructional Coaches, .25 FTE for Counselor, 2 periods for class size reduction	\$76,234.98
200	<i>Employee Benefits</i>	Benefits for Salaries listed above	\$30,493.99
300	<i>Purchased Prof & Tech Services</i>	Conference Registration, Guest Speakers, Presenters	\$7,000.00
500	<i>Other Purchased Services</i>		
580	<i>Travel</i>	Travel Expenses for Conference Attendance	\$8,000.00
600	<i>Supplies and Materials</i>	Chromebooks, Sensors for Science Labs	\$82,698.00
		TOTAL PROPOSED BUDGET	\$204,426.97
		ALLOCATION	\$204,144.03
		Carry-Over from 21-22	\$100,039.06
		DIFFERENCE	\$99,756.12

Additional Funds would be used to:

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.