Mountain Creek Middle School
School Plan 2022-2023

Goal #1

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

Academic Areas

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

Measurements

1. Increase the percentage of "Proficient" students on RISE testing by 2% from the 21-22 state testing results. 2. Show student growth for all students by a minimum of 2% from the 21-22 state testing results, with a focus on Math and Science. 3. Decrease the number of failing grades by 10% for each grade level. The measurements will be made by cohort. For example, we will measure this year's 7th graders against next years 8th graders to compare their progress as they advance in our system. We also want to focus on those 9th graders who have failed classes as 8th graders, minimizing the number of students leaving our school credit deficient.

Action Steps

In order to achieve these goals, we will:

1.   Provide on and off-site professional development for teachers in the summer and throughout the school   year. This will include conferences as well as local and on site professional development. For out of area conferences, this will include travel expenses (travel, hotel, registration fees, Per Diem expenses).

2.   Provide opportunities for teachers to plan together in the summer to map out curriculum and create common assessments.

3.   Provide substitutes for teachers to collaborate 1 day per quarter in their department and grade level teams as needed.

4.   Pay for .5 FTE for a digital coach.

5.   Pay for 3 periods of FTE to lower class sizes

6.   Pay for 3 academic coaches to help students through small group and individual tutoring, lunch school and study skills.

7   Pay for 2.5 periods of Study Skills for those students failing multiple classes or who request help.

8.   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:	$173,872.97
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	Summer Collaboration Time (300 hours), Teacher Collaboration days during the year (substitutes), Digital Coach (.5 FTE), .5 FTE for class size reduction, Academic Coaches (3), Study Skills Classes (2.5 periods)	$141,534.97
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	Provide opportunities for teachers to attend national conferences.	$16,000.00
Technology related supplies < $5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	Purchase Chromebooks	$14,838.00
Software < $5,000	Chrome management software	$1,500.00

Digital Citizenship/Safety Principles Component

No

Summary of Estimated Expenditures

Category	Estimated Cost (entered by the school)
	Total: $173,872.97
Professional development requiring an overnight stay (travel, meals, hotel, registration, per-diem)	$16,000.00
Software < $5,000	$1,500.00
Technology related supplies < $5,000 each - devices, computers, E-readers, flash drives, cables, monitor stands	$14,838.00
Salaries and Benefits (teachers, aides, specialists, productivity, substitutes)	$141,534.97

Funding Estimates

Estimates	Totals
Carry-over from 2021-2022	$15,000.00
Distribution for 2022-2023	$161,810.19
Total Available Funds for 2022-2023	$176,810.19
Estimated Funds to be Spent in 2022-2023	$173,872.97
Estimated Carry-over from 2022-2023	$2,937.22

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

Estimated Carry-over

2,937.22 is our estimated carry-over.

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 to improve behavior and develop a sense of belonging.

Publicity

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

Council Plan Approvals

Number Approved	Number Not Approved	Number Absent	Vote Date
12	0	3	2022-03-24
12	0	3	2022-03-28