



Teacher Student Success Act TSSA Budget only

Millcreek Jr - SY 2024

Principal Ed Campbell

PURPOSE

District Vision

Davis School District provides an environment where growth and learning flourish.

District Mission

Educators, parents, and community members work together to create a successful educational experience for each student.

School Purpose

Millcreek Junior High School embodies its purpose through its program offerings and expectations for students by providing a relevant curriculum that supports the Davis District Desk Standards and challenges students to think critically and problem-solve. The faculty encourages a culturally literate student body to prepare them for the global marketplace. Additionally, the school continually monitors student data and provides interventions to meet their individual needs. Overall, Millcreek Junior High School aims to provide a comprehensive education that prepares its students for success in the future.

Description of the School

Community

Millcreek Jr. High (MJH) located in Bountiful, Utah, opened in the fall of 1967. It currently has 676 students and 24 teachers. Millcreek Junior is in a suburban community and draws students from the cities of Bountiful (67%) and Woods Cross (33%). The boundaries of the school run from the east to the west, which provides some economic diversity in the student population. The boundaries of the school include the center of the city, roughly from the lake to the mountains between 500 South and 1500 South. The community is very supportive of education, and parents provide a lot of service to the school through a strong Parent Teacher Association (PTA).

Student Body

Millcreek is a small junior high school with a student body of 676 students comprised of 223 seventh graders, 228 eighth graders, and 225 ninth graders. The demographic population breakdown is as follows: Ethnicity/Race American Indian or Alaskan Native 0.02% Asian 1.1% Black or African American 0.08% Hispanic 8.3% Multiple Races 3.2%

Native Hawaiian or Other Pacific Islander 1.8% White 84%.

Staff

Millcreek Junior High has 28 certified teachers, three administrators, two counselors, one librarian, one part-time STS, one part-time resource officer, four part-time related servers, and 26 classified employees. Of our teachers, many are ESL endorsed and 50% have a Master's degree or higher, including fifteen Masters and one PhD.

School Culture

Millcreek Junior High believes that collaboration is the key to "Learning First." As a school, Millcreek has moved toward becoming a Professional Learning Community. Great strides have been made toward building a culture of collaboration, and collectively the staff has agreed to the following commitments Administration As the administrative team, we believe that all students can learn and we will support the Millcreek Junior High School vision of "Focus on Learning" by our commitment to;

- Support a collaborative culture focused on continuous improvement
- Provide structured time for teachers to collaborate
- Establish opportunities and support for ongoing professional growth of all employees
- Acknowledge and address behaviors that are not consistent with our school's vision
- Make decisions based on data and best practice
- Systematically monitor student, department, and school-wide data
- Schedule time during the school day for intervention and enrichment opportunities for all students
- Maintain a safe learning environment Teachers As teachers, we believe that all students can learn, and we will support the Millcreek Junior High School vision of "Focus on Learning" by our commitment to
- Exhibiting professionalism and following group norms and expectations while working in collaborative teams
- Utilize grade level teams and Local Case Management meetings to discuss individual students and needs
- Creating an inviting, safe, and supportive classroom culture
- Planning curriculum that is relevant, engaging, challenging, and aligned with essential standards
- Generating grades that reflect student mastery of essential standards

Unique Features & Challenges

Nearly fifty percent (333 students) of MJH students are on the honor roll. Twenty five percent of MJH students are enrolled in one or more Honors or AP Courses. There are strong levels of commitment and support given to help students learn, so student involvement in the various school activities, after-school tutoring (Homework Club), and mentoring programs is above average Parent support in student learning has contributed to the limited number of referrals to the office for negative behavior A very active and highly visible PTA provides a Parents at Lunch (PAL) program, whereby, two or more parents are in the building each day during our lunchtime.

Additional Information

Millcreek Junior High School offers a multitude of student interventions and supports including a robust Lunch and Learn program, math tutors, and afterschool homework supports. Parent support is a contributing factor to the success of Millcreek Junior High School students. Each spring we have dozens of volunteers assist with career day activities to help promote career investigations and mock interviews.

Needs Analysis

Notable Achievements

Millcreek Junior High School nurtures a collaborative culture by providing structured time for teachers to meet, plan, and work together on continuous improvement. Late Start Wednesdays alternate between professional learning communities (PLC), department, and grade level collaboration time. As part of our school improvement plan, we provide planning days throughout the year to allow for curriculum building and common assessment creation for our professional learning communities. Millcreek Junior High School has an incredible music department with a superior band program that enrolls approximately one-third of the school, as well as growing choir and theater programs that have had great success. Career and Technical Education programs have booming enrollment, with great skills being taught to prepare students for College and Career readiness.

Areas of Recent Improvement

Millcreek Junior High School has made strides in our implementation of Social and Emotional Learning (SEL). Over the course of this school year we have made strides in providing daily schoolwide activities to help students with mindfulness and social awareness. Activities include meditation, weekly messages from the administration about mindfulness, and opportunities for students to give feedback to guide decisions. Teachers have the opportunity to have a personalized approach to Professional Development, teachers could choose their own plan and enhance in the areas they desired to improve in. Millcreek Junior High School has worked tirelessly to accommodate, intervene, and remediate students, especially as we track student impact following the recent global pandemic. We recognize that our students are innocent bystanders to the pandemic; weekly meetings through local case management and grade level teams help counselors, administrators, teachers, and staff to constantly monitor and discuss student learning. One recent addition that we are especially proud of is our Latinos in Action class. We are excited to watch our students learn and grow through service and tutoring students at Bountiful Elementary School. In the last year we have watched assessment data and celebrated improvements in mathematics, Language Arts and Science.

Areas of Needed Improvement

Millcreek Junior High School has two significant needs:

1. Addressing chronic absenteeism: The school has a chronic absenteeism rate of 12%, which means that a significant number of students are missing a substantial amount of instructional time. Chronic absenteeism is a predictor of poor academic outcomes, and it is linked to lower graduation rates, higher rates of grade repetition, and lower academic achievement. Millcreek plans to work with families and community partners to address underlying factors that contribute to absenteeism, such as transportation issues, health concerns, or family stressors.
1. Improving rates of students failing core classes: The school recognizes that in the post-pandemic era, there is a need to address the rates of students failing core classes. The pandemic has disrupted traditional models of

learning, and many students may have fallen behind in their coursework, leading to a higher rate of failure. Millcreek plans to utilize programs like Lunch and Learn, trackers, and remediation as part of a targeted intervention system to help struggling students.

TSSA Funding Projections

TSSA Prior Year SY21-22 Carryover	\$ 16,852.41
TSSA Current Year SY22-23 New Funding	\$ 116,661.00
TSSA Total funding for Current Year SY22-23	\$ 133,513.41
TSSA Current Year SY22-23 Anticipated Spending	\$ 124,500.00
TSSA Expected balance carried over into Next Year SY23-24	\$ 9,013.41
TSSA Anticipated new funding for Next Year SY23-24	\$ 137,917.00
TSSA Total funding	\$ 146,930.41

available
for Next
Year
SY23-24

Describe
your
school's
Current
Year
SY22-23
Progress
for TSSA
Spending

Our action plan for TSSA was primarily focused on salaries to help our students recover from the educational deficits caused by COVID-19. Although we had high hopes of employing teacher assistant positions to track and support education, we struggled filling some of those. The unspent funds were reallocated to account for some supply upgrades. Teachers were able to submit proposals for upgrades and improvements to provide an upgraded learning environment through the use of flexible seating and personalized learning environments. Teachers have and are continuing to submit their proposals for upgraded student furniture.

SEL Goals and Planned Actions / Resources

<i>Choose the focus of this SEL goal then select all applicable programs from the dropdown boxes</i>	Promote SEL for Students.
<i>Building school SEL foundational support, commitment, and ownership</i>	PTA/PTO Collaborative Events & Activities Parent Outreach
<i>SEL with faculty and staff:</i>	Mindful Space for Faculty
<i>Promoting SEL for students -- Explicit Instruction</i>	No explicit lessons/instruction
<i>The summarized SEL goal</i>	
<i>Promoting SEL for students -- Daily practices integrated in classroom instruction</i>	Intentional Closures: Intentionally close each day or class period with an activity to support forward-thinking and provide a sense of accomplishment.
<i>Promoting SEL for students -- Schoolwide and Classroom Learning Environments</i>	Positive Behavior Supports Attendance Practices Bullying Prevention
<i>SEL Goal Statement</i>	Millcreek Jr. High will strengthen students' social and emotional competence through weekly activities and lessons in advisory class focused on stress management, mindfulness, and character building.

<i>This school SEL goal and implementation plan will be measured by using</i>	School Data DSD Climate Survey
<i>Our school needs professional learning in</i>	Faculty and Staff Mindfulness Practices
<i>SEL Action Plan (please number steps)</i>	For Millcreek Jr High to accomplish this goal: <ol style="list-style-type: none"> 1. Administration will update and maintain the faculty SEL Canvas course. 2. Administration will train faculty members how to access the activity and provide ongoing support to maintain a consistent delivery of the weekly lessons. 3. Administration will observe teachers to maintain consistency and follow-through with the all faculty members. 4. School will utilize climate data to observe effectiveness of weekly SEL activities.
<i>SEL Will TSSA funds be used to support this goal?</i>	Goal TSSA Expense Total - \$0.00

Goals and Planned Actions / Resources

<i>Goal Short Title</i>	Goal for Academic Growth
<i>Goal Statement</i>	Millcreek Junior High will continue to promote a personalized learning environment which fosters student academic growth by decreasing chronically absent students by two percent, increase overall attendance by three percent, and 85% of students will have consistent one-on-one mentor check-ins to set and evaluate academic SMART goals.
<i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i>	
<i>Measures</i>	<p>-Decrease chronically absent students by two percent based on Encore and Power BI data.</p> <p>-Increase daily overall attendance by three percent based on Encore and Power BI data.</p> <p>-Eighty-five percent of students will have at least three formal check-ins each term that include setting an academic SMART goal with their mentor based on data from Encore and/or Power BI.</p>

<p><i>Action Plan (please number steps)</i></p>	<ol style="list-style-type: none"> 1. Attendance team will identify students who have been absent three or more days in a two-week period. Phone calls are made home to check in with student and parents to offer support. 2. Regular parent communication regarding importance of attendance and status updates on attendance through email, newsletter, and other family/school partnership measures. (LAND TRUST FUNDS) 3. Students will continue with their current mentor teacher in order to develop/strengthen mentor/mentee relationships and increase the likelihood that every student has an adult in the building they trust. 4. Students will set academic goals each term with their mentor teacher to encourage academic growth. 5. Administer myDSD Climate Survey. 6. Provide opportunities for students to feel connected to school in order to increase attendance.
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#TeacherLeaders #GraduationRates #DigitalCitizenship/SafetyPrinciples </p>
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth & Achievement Parent & Community Connections </p>
<p><i>If you selected 'School Identified Area', please describe</i></p>	
<p><i>Academic area(s) addressed by the goal</i></p>	<p>Reading Writing Mathematics Fine Arts Health Science Social Studies Technology World Languages </p>
<p><i>Does this action plan include behavioral / character education / leadership efforts?</i></p>	
<p><i>If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.</i></p>	
<p><i>Will TSSA funds be used to support this goal?</i></p>	<p>Goal TSSA Expense Total - \$0.00</p>

<p><i>Goal Short Title</i></p>	<p>Graduation Readiness Goal</p>
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<p><i>Goal Statement</i></p>	<p>Increase the number of students in the class of 2027 cohort that are on track to graduate by reducing the number of classes failed by three percent when compared to the 8th grade year as measured through the graduation summary report.</p>
<p><i>TSI SCHOOL QUESTION: Will this goal focus on TSI student populations; on changing your TSI status?</i></p>	
<p><i>Measures</i></p>	<p>This goal will be measured through the Encore graduation summary report and through GPA tracking report.</p>
<p><i>Action Plan (please number steps)</i></p>	<p>Counselors and Administrators will take the following steps to meet this goal.</p> <ol style="list-style-type: none"> 1. Create a school environment that is optimal and more conducive to student success by... 2. Lowering class sizes through the use of productivity (\$48,000 LAND Trust Plan) 3. Create intervention and study skills classes to help target students with needs. 4. Instituting a tracking system to intervene and assist students in need through Homework Club (\$7,500 LAND Trust Plan) 5. Assist students with language acquisition with the use of an ELD Aid (\$12,000 LAND Trust Plan). 6. Provide necessary training and time to support students through professional development and planning days. 7. Provide additional supports to teachers by funding assistive curricular needs like digital curriculum, literary material for students. 8. Provide teachers with the tools needed to help students be successful through updated technology equipment (\$5,000 LAND Trust Plan).
<p><i>This goal can be categorized as... (choose all that apply)</i></p>	<p>#PD #TSISubGroups #DiversityEngagementInclusion #TeacherLeaders #GraduationRates </p>
<p><i>District Strategic Plan Area(s)</i></p>	<p>Student Growth & Achievement Empowered Employees Safety & Security Culture </p>
<p><i>If you selected 'School Identified Area', please describe</i></p>	
<p><i>Academic area(s)</i></p>	<p>Reading Writing Mathematics Science Social Studies </p>

addressed by the goal

Does this action plan include behavioral / character education / leadership efforts?

If your goal includes behavioral, character education, leadership, or SEL efforts, explain how it will directly affect student academic achievement.

Will TSSA funds be used to support this goal?

Goal TSSA Expense Total - \$119,975.00

<u>Funding Source</u>	<u>Expense Category</u>	<u>Description</u>	<u>Item Cost</u>
TSSA	Salaries & Benefits	Salaries for trackers, aids, and professionals to work with studnets, as well as compensation for planning and extra time for teachers.	\$ 95,475.00
TSSA	Professional and Technical Services	Profesional Development	\$ 2,000.00
TSSA	Transportation, Admission, Per Diem	Travel for PD	\$ 1,500.00
TSSA	Software or Technology Hardware (each item < \$5000)	Dreambox, Smart Music, Math online support, Sceince online support, Membeam, A-Z Reading,	\$ 15,000.00
TSSA	Library Books	Library books as requested by students, teachers, parents, and librarian.	\$ 6,000.00

Additional TSSA Questions

Budget Item List

GoalTitle	Funding Source	Expense Category	Description	Item Cost
Graduation	TSSA	Salaries &	Salaries for trackers, aids, and professionals to work with	\$95,475.00

Readiness Goal		Benefits	studnets, as well as compensation for planning and extra time for teachers.	
Graduation Readiness Goal	TSSA	Professional and Technical Services	Profesional Development	\$2,000.00
Graduation Readiness Goal	TSSA	Transportation, Admission, Per Diem	Travel for PD	\$1,500.00
Graduation Readiness Goal	TSSA	Software or Technology Hardware (each item < \$5000)	Dreambox, Smart Music, Math online support, Sceince online support, Membeam, A-Z Reading,	\$15,000.00
Graduation Readiness Goal	TSSA	Library Books	Library books as requested by students, teachers, parents, and librarian.	\$6,000.00

Summary of Planned Expenditures

1. Projected new TSSA funding for Next Year SY23-24	\$ 137,917.00
2. Total projected TSSA funding for Next Year SY23-24	\$ 146,930.41
Does the school plan to add a contract day for teachers with TSSA funds?	Yes
Cost of ADDITIONAL contract day for teachers using TSSA funds	\$ 11,475.00
3. Total planned TSSA expenditures for Next Year SY23-24	\$ 131,450.00
4. Planned TSSA carryover into the Following Year SY25-26	\$ 15,480.41
Does the school plan to fund teacher leadership opportunities with TSSA funds?	