

**LANCASTER SCHOOL BUDGET
CHRONIC DISRUPTION NEEDS PROPOSAL**

School: <i>Lancaster</i>	Region: <i>Northwest</i>	School Leader: <i>Valencia Tank</i>
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The School Learning Team has met and conferred on the FY24 proposed budget. As a part of that discussion, it has been identified that the following needs could not be supported by the school proposed budget allocation to reduce chronic disruption.

Chronic Disruption Proposal Needs:

- Capping classroom enrollment in 6-8 grade to 20:1(3) Teacher Positions
- Allocated Trauma Care Specialist (1) Teacher Position
- Ongoing Professional Development for classroom management and organization
- Full-time Behavior Interventionist Teacher (1)
- Full-time Community Mentor Services (Running Rebels, City Year etc.)

Estimated Cost:

Total teacher positions - 5

Average cost per teacher/including benefits: \$105,500 = \$527,500

Average cost of Running Rebels Mentoring Program= \$100,000

Total budget allocation FY24 Lancaster = \$627,500

Justification for proposal request:

Currently, 18% of Lancaster School’s office discipline referrals fall under the category of Chronic Disruption, qualifying chronic disruption as Lancaster’s second highest referral behavior, along with 50% of Classroom PLP notes being for repeated disruptions. Eighty-five percent of Lancaster’s teaching staff has under three years of teaching experience. Currently, our School Support Teacher and Verizon Teacher Coach have been a valued asset in providing the additional coaching support needed for the high number of novice educators to improve instruction. These two academic coaches support the school principal and leadership team with

developing, implementing, and monitoring a comprehensive plan to improve academic achievement for all students. Although it falls outside of the academic coaching realm, I needed the team to do more. The team has also taken steps to provide proactive supports and interventions to improve culture, climate, and create alternatives to suspension. Some actions that have been implemented through Lancaster's School Learning Team are as follows:

Coaching

- PBIS Tier 1 Teams
- Building Intervention Teams (BIT)
- Second Step
- Schoolwide strategies, systems, expectations, and procedures
- CCAR Training offered
- Classroom Tier (1) universal supports
- School based Walkthroughs while providing explicit, immediate feedback.
- Tier (2) Interventions
- CICO
- SAIG
- Morning Meetings with content provided

Professional Development

- Facilitate Saturday Academy

Data

- Tuesday Data Day Meeting, snapshot to determine school needs
- Behavior interventions and progress monitoring

Restorative School Improvement Strategies

- Monthly assemblies
- Bi-weekly PBIS acknowledgement
- Positive phone calls home and positive attendance calls
- Visual attendance and academic performance recognition throughout the building
Celebrations and contest

With our continuous proactive plan, we were able to reduce our suspension rate year-to-date by 24.4%. Additionally, we have lowered office discipline referrals from 334 to 159 to date. We celebrate the hard work and positive movement; however, chronic disruption remains a challenge. Lancaster has been consistently understaffed and additional supports are needed in order for the school to operate effectively and continue to make improvements.

Chronic Disruption Proposal Explanations of Needs:

- **Capping classroom enrollment to 20:1 – Grades 6-8**

Smaller classrooms will improve academic performance and enhance teacher abilities to cultivate an environment of respect and rapport.

- **Allocated Trauma Care Specialist**

Improve climate and culture, trauma sensitive practices, and ultimately student wellbeing and outcomes.

- **Ongoing Professional Development for Classroom Management and Organization**

Professional development will provide teachers with practical strategies and systems to create and manage effective classroom learning environments.

- **Full-time Behavior Interventionist Teacher**

Teacher will provide positive behavioral support to students during the school day (One-to-one or Group)

- **Full-time Community Mentor Services (Running Rebels, City Year, etc.)**

Onsite support to reduce/resolve conflicts, develop skills for personal growth, positive decision making, parent engagement, mindfulness and character development.