

District-Wide Cost Analysis: Reducing Chronic Disruption Suspensions

Lancaster School

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

Bradley Tech High School

Total teacher positions - 4

Average cost per teacher/including benefits - \$105,500 = \$422,000

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

Professional Development cost = 50,000

Total budget allocation FY24 Bradley Tech = \$572,000

Audubon Technology Center

Total teacher positions - 5

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

Professional Development cost = 60,000

Total budget allocation FY24 Audubon Technology Center = \$587,500

District Cost Breakdown:

Teacher Positions (14) = 1,477,000

Mentoring Programs (2) = 200,000

Professional Development Cost = 110,000

Total District- Wide Cost FY24= \$1,787,000