

## **Substitute Budget Assumptions for 2018-19**

For 2018-2019, our budget in the Education Fund for substitutes must increase by \$76,492 for a total budget of \$819,742.

When including both the Education Fund and all grant accounts, the budget increase should be \$84,651 for a total of \$1,011.656.

### **OVERALL (10E & 15E Funds)**

2017-2018 Current Sub Budget	\$927,005
Additional Expenses	\$96,481
Teachers Sub During Prep Savings	-\$11,830
<b>Increase Needed</b>	<b>\$84,651</b>
<b>2018-2019 New Budget</b>	<b>\$1,011,656</b>

### **EDUCATION FUNDS (10E only)**

2017-2018 Current Sub Budget	\$743,250
Additional Expenses	\$88,322
Teachers Sub During Prep Savings	-\$11,830
<b>Increase Needed</b>	<b>\$76,492</b>
<b>2018-2019 New Budget</b>	<b>\$819,742</b>

### **OVERALL FUNDS (10E & 15E accounts)**

For the 2017-2018 School Year, we have spent \$847,840 on sub costs for August 16, 2017 – April 13, 2018.

If apply the proposed substitute plan (increase in base pay, four levels of pay) for these same substitute positions for 17-18, total spending would be \$913,944 for an increase of \$66,104.

The amounts above represent 153 school days. If applied to a 181-day school year, it is assumed that the \$66,104 would become \$78,201. ( $\$66,104 \times 181 / 153 = \$78,201$ )

\$78,201 is based on 77% Fill Rate data. If assumed we can fill 100% of our assignments, the sub budget should increase by \$101,560 for the 2018-2019 School Year. ( $\$78,201 \times 100 / 77 = \$101,560$ )

Because it is difficult to meet 100% (due to last minute absences), it is reasonable to expect a 95% Fill Rate. The sub budget should increase by \$96,481. ( $\$78,201 \times 95 / 77 = \$96,481$ )

The amount of money spent to date on teachers subbing during prep periods is \$10,000, which accounts for 153 days. If applied to a 181 school year, it is assumed this would be \$11,830 for the 17-18 School Year.

If take into account the \$11,830 of savings that could result, then the increase in actual sub expenses is \$84,651. ( $\$96,481 - \$11,830 = \$84,651$ )

### **EDUCATION FUND (10E Only)**

Some of our substitute assignments (~13%) are paid out of grant funds or through outside sources. Our total spending within the Education Funds (10E) for this same time period is \$740,544. If proposal implemented, this spending would be \$801,068 for an increase of \$60,513.

The amounts above represent 153 school days. If applied to a 181-day school year, it is assumed that the \$60,513 would become \$71,587. ( $\$60,513 \times 181 / 153 = \$71,587$ )

\$71,587 is based on 77% Fill Rate data. If assumed we can fill 100% of our assignments, the sub budget should increase by \$92,970 for the 2018-2019 School Year. ( $\$71,587 \times 100 / 77 = \$92,970$ )

Because it is difficult to meet 100% due to last minute absences, it is reasonable to expect a 95% Fill Rate. In this case, the budget would be \$88,322. ( $\$71,587 \times 95 / 77 = \$88,322$ )

If take into account the \$11,830 of savings that could result no longer having teachers sub during prep periods, then the increase in actual sub expenses is \$76,492. ( $\$88,322 - \$11,830 = \$76,492$ )