

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
Increase Needed	\$84,651
2018-2019 New Budget	\$1,011,656

EDUCATION FUNDS (10E only)

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

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. ($\$88,322 - \$11,830 = \$76,492$)