

SUMMARY SUBSTITUTE COST DATA AND SICK/PERSONAL DAY USAGE

Given the differing educational models during Covid it's hard to discern patterns using FY20 and FY21 data. Thus I have shown FY19, FY22, and FY23 estimated values below.

Note FY23 estimates are based on FY22 pattern use/costs.

Summary Cost Data						
Costs	FY19	FY22	updated 3.14.23 FY23 est	FY19 v FY23 est	FY22 v. FY23 est.	
Daily Subs	\$ 463,223	\$ 560,006	\$ 923,700	99%	65%	
				Daily Rate Inc.	18%	0%
				Para Rate Inc.	25%	25%
				Bldg Sub.	40%	0%
Long-term Subs	\$ 498,793	\$ 639,096	\$ 827,671	66%	30%	
				Daily Avg. Rate Inc.	21%	0%

FY19 avg. rate/day was \$220 and FY22 and FY23 avg. rate/day is \$280.

Usage Data					
	FY19	FY22	FY23 est	FY19 v FY23 est	FY22 v. FY23 est.
Sick	2064.3	4045.5	5992	190%	48%
Family Sick	587.5	1175.5	1222	108%	4%
Leave with Pay	89	295	283	218%	-4%
Maternity Sick	613.7	556	104	-83%	-81%
Paternity Sick	29	44	48	66%	9%
Total	3383.5	6116	7649	126%	25%

Some FY23 maternity days logged above in Sick time
Some FY23 paternity days logged above in Sick time

	FY19	FY22	FY23 est	FY19 v FY23 est	FY22 v. FY23 est.
Personal Days	812	1073	1338	65%	25%

Summary Conclusions for FY22 to FY23 estimated

Use of Days:

Overall use of Sick Days is projected up by 25%

Personal Days use is projected up by 25%

Costs:

The para rate is up 25%.

This is first full year of Bldg Substitutes and those rates are 40% greater than daily subs

Overall Daily Subs costs are projected up by 65%.

Costs are impacted by vacancy "Fill Rates". Not all absences require a substitute. Fill rates for vacancies depend on availability of substitutes.

Potential Actions to Reduce Costs--Can Implement in FY24 [won't change use of days but may impact class/student coverages]

Eliminate Building Subs could result in a maximum of \$83,000 but this may be offset by increased costs for para substitute stipend depending on availability of daily substitutes

Shrewsbury Public Schools

Day to Day Substitute Costs-Monthly Costs						
	FY19	FY20	FY21	FY22	FY23	FY24
Period	Actual Expenditure	Actual Expenditure	Actual Expenditure	Actual Expenditure	YTD Expenditure	Budget
July	\$ -	\$ -	\$ -	\$ -		
August	\$ -	\$ -	\$ -	\$ -		
September	\$ 6,683	\$ 8,869	\$ 567	\$ 14,755	\$ 37,248	
October	\$ 56,953	\$ 69,640	\$ 12,778	\$ 34,791	\$ 66,627	
Novemebr	\$ 44,708	\$ 56,880	\$ 18,462	\$ 42,518	\$ 69,177	
December	\$ 43,903	\$ 48,325	\$ 23,025	\$ 11,667	\$ 71,063	
January	\$ 35,681	\$ 30,273	\$ 9,221	\$ 50,592	\$ 53,602	
February	\$ 47,560	\$ 50,430	\$ 17,398	\$ 68,265	\$ 71,764	
March	\$ 32,705	\$ 37,494	\$ 23,220	\$ 87,244	\$ 143,953	
April	\$ 60,153	\$ 13,674	\$ 19,299	\$ 77,391	\$ 127,696	
May	\$ 78,044	\$ 1,650	\$ 19,227	\$ 65,337	\$ 107,807	
June	\$ 56,796	\$ -	\$ 40,994	\$ 107,445	\$ 174,764	
Grand Total	\$ 463,186	\$ 317,235	\$ 184,191	\$ 560,006	\$ 923,700	\$ 763,894

	Covid-19 Pandemic onset and schools closed on March 13, 2020	District operated in Hybrid mode until April 2021 when schools reopened.	represents forecast
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Rate Information						
	FY19	FY20	FY21	FY22	FY23	FY24
Daily Substitute Rate	\$ 85.00	\$ 90.00	\$ 90.00	\$90/\$100 [rate increased to \$100 in November]	\$ 100.00	TBD
Paraprofessional stipend	\$4/hr	\$4/hr	\$4/hr	\$4/hr	\$5/hr.	\$5/hr.
Building Substitutes	na	na	na	\$140/day [implemented in November]	\$ 140.00	TBD

Notes:

Month to month variations occur for a variety of reasons to include:

1. Varying levels of illness leading to varying levels of staff absences.
2. Differing number of school days in each month
3. Two months each year have three payperiods instead of two.
4. Different/increasing rates of pay for substitutes staff
5. Usage typically escalates in winter due to illness and spring due to graduations, weddings, etc...

Substitute Cost by Employee Type

Substitute Category	FY19	FY20	FY21	FY22	FY23 YTD
Paraprofessional Stipend	\$ 27,889	\$ 17,766	\$ 15,138	\$ 41,133	\$ 27,837
Building Subs				\$ 51,283	\$ 104,835
Daily Subs	\$ 435,297	\$ 299,469	\$ 169,053	\$ 467,590	\$ 236,808
Total	\$ 463,186	\$ 317,235	\$ 184,191	\$ 560,006	\$ 369,480

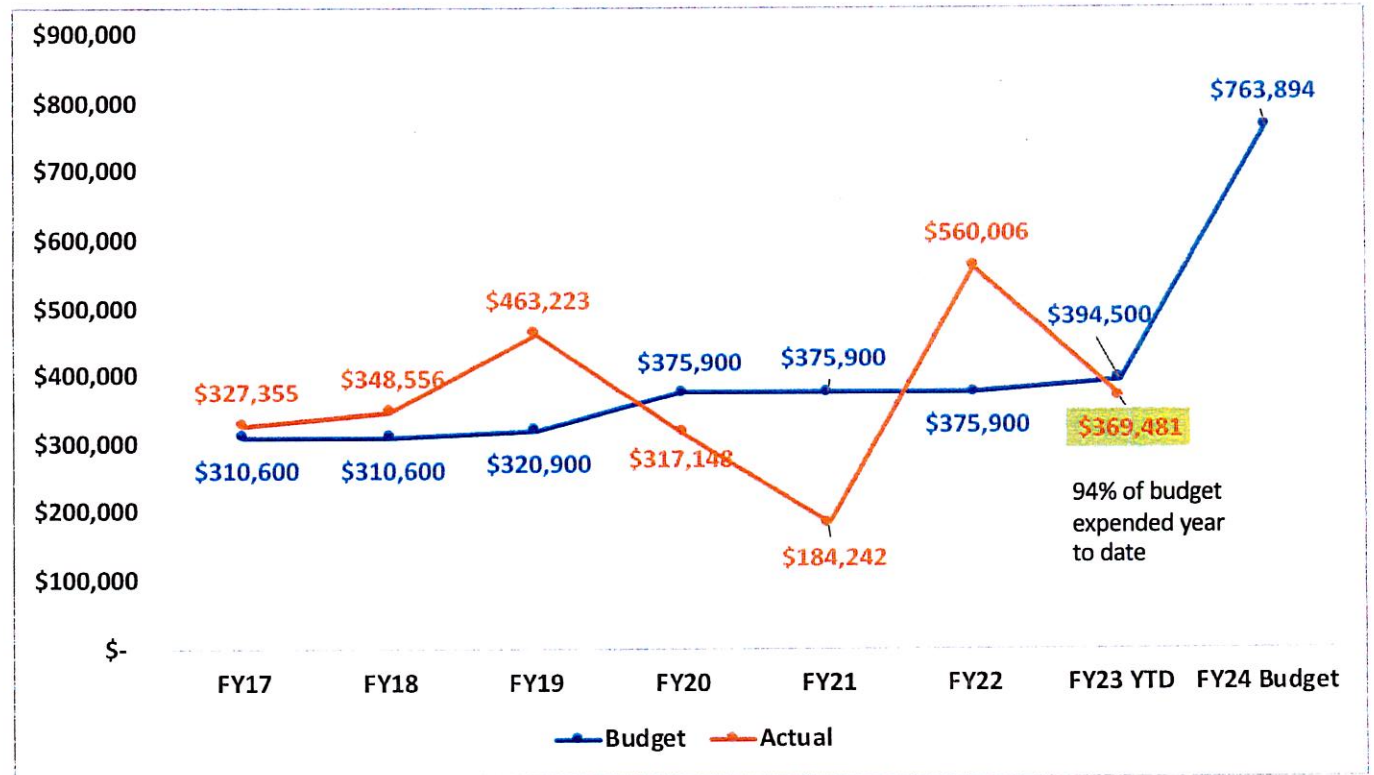
FY23 Year End est
\$ 69,593
\$ 262,088
\$ 592,020
\$ 923,700

Diff. from FY22	% Diff.
\$ 28,460	69%
\$ 210,805	411%
\$ 124,429	27%
\$ 363,693	65%

If we eliminated Bldg Subs. But still needed that position due to staff absences and filled that slot everyday, we'd save 40% cost or \$83K annually.

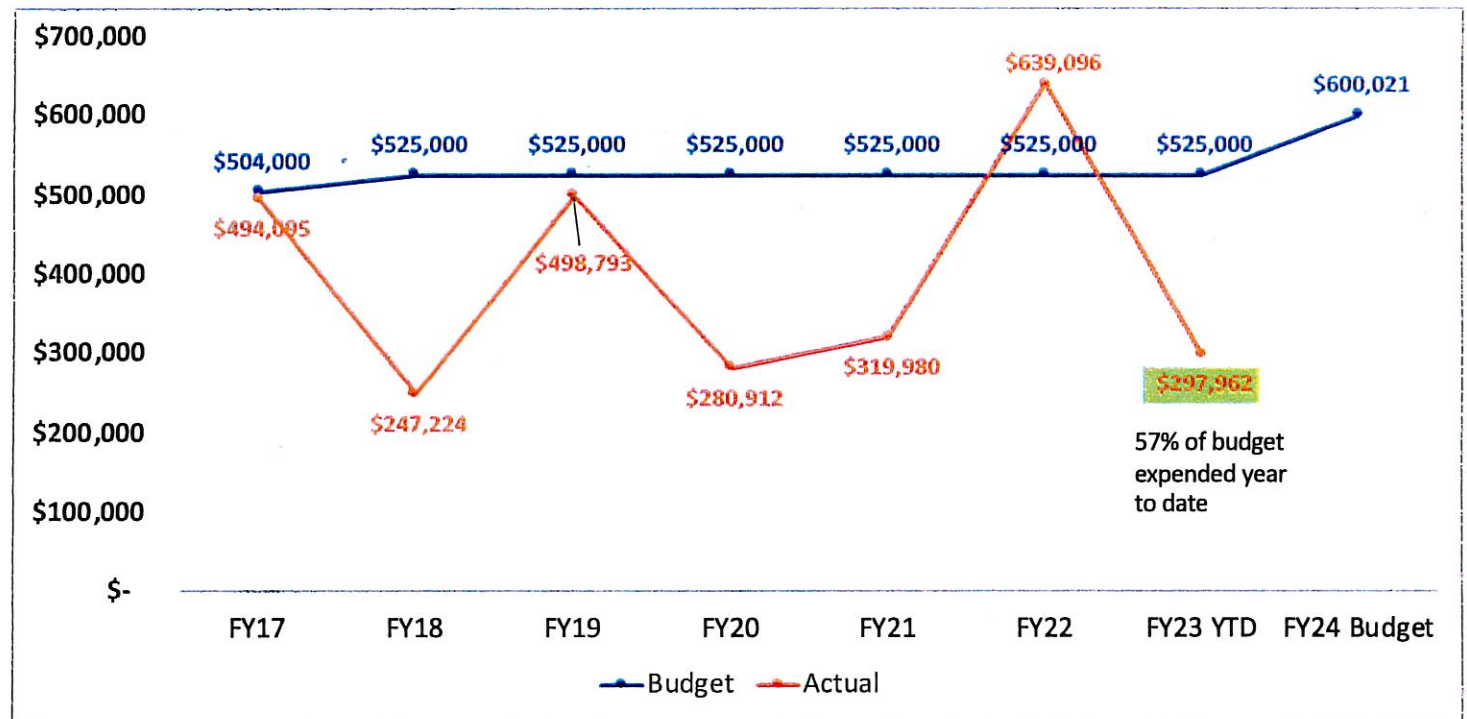
Daily Substitute Cost Trend & Budget

FY23 costs represent 53% completion of school year. However, daily substitute costs are seasonal and tend to be greater in the second half of the school year.



Long-term Substitute Cost Trend & Budget

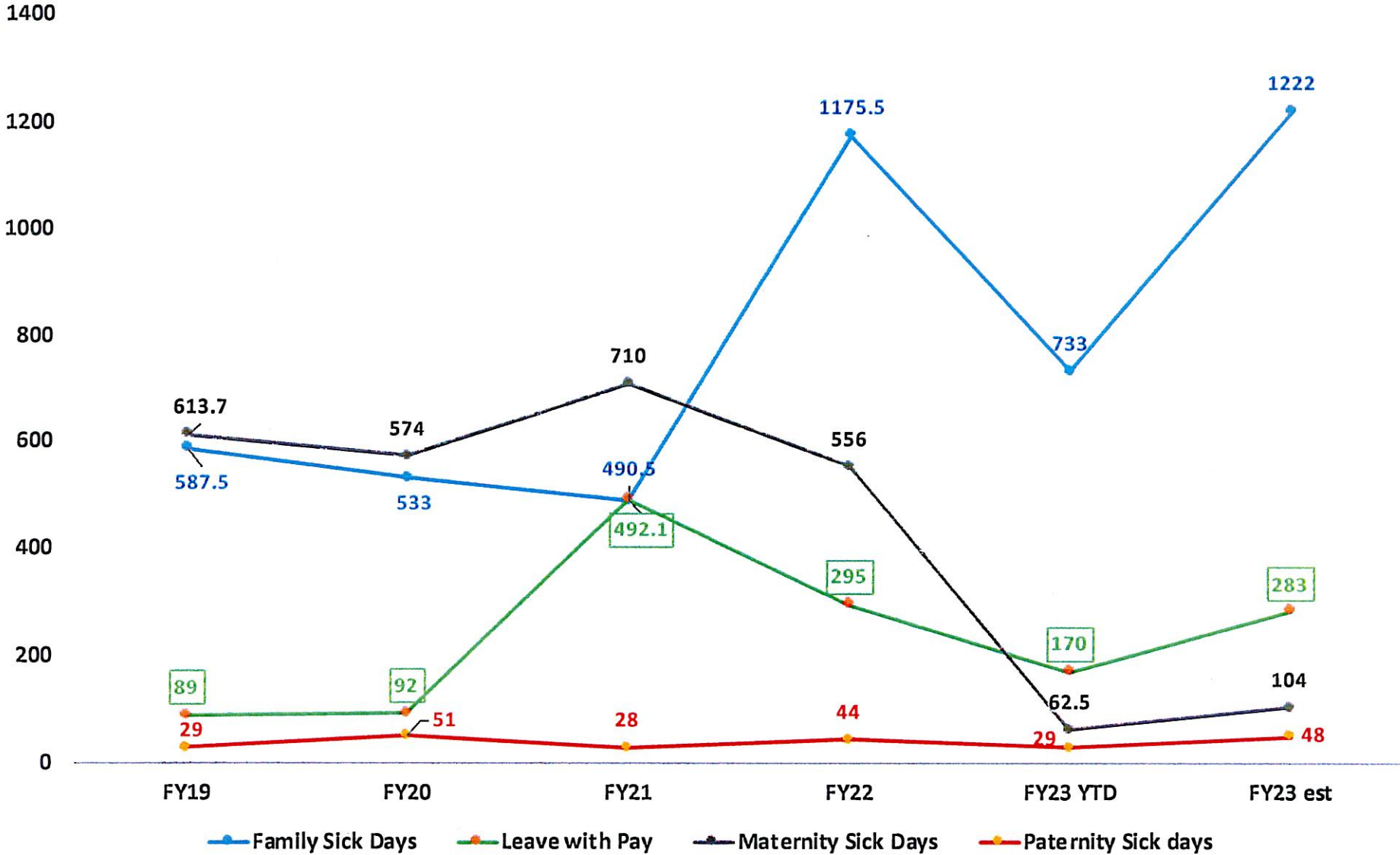
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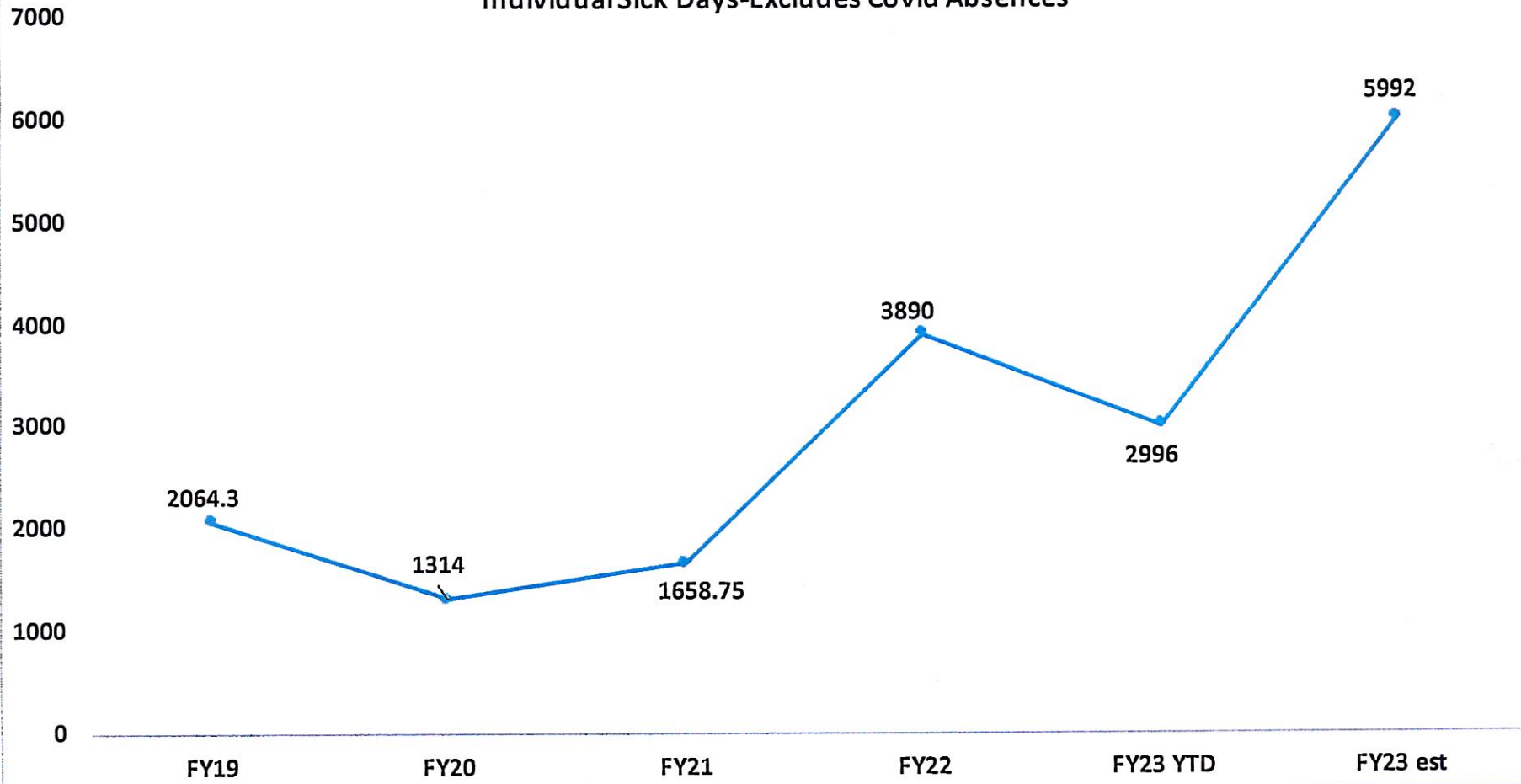
Substitute Staffing Budget Recap

	FY23 Budget	FY24 Budget	Difference	Percent Increase
Daily Substitutes	\$ 394,500	\$ 763,894	\$ 369,394	93.6%
Long-term Substitutes	\$ 525,000	\$ 600,021	\$ 75,021	14.3%
Total	\$ 919,500	\$ 1,363,915	\$ 444,415	48.3%

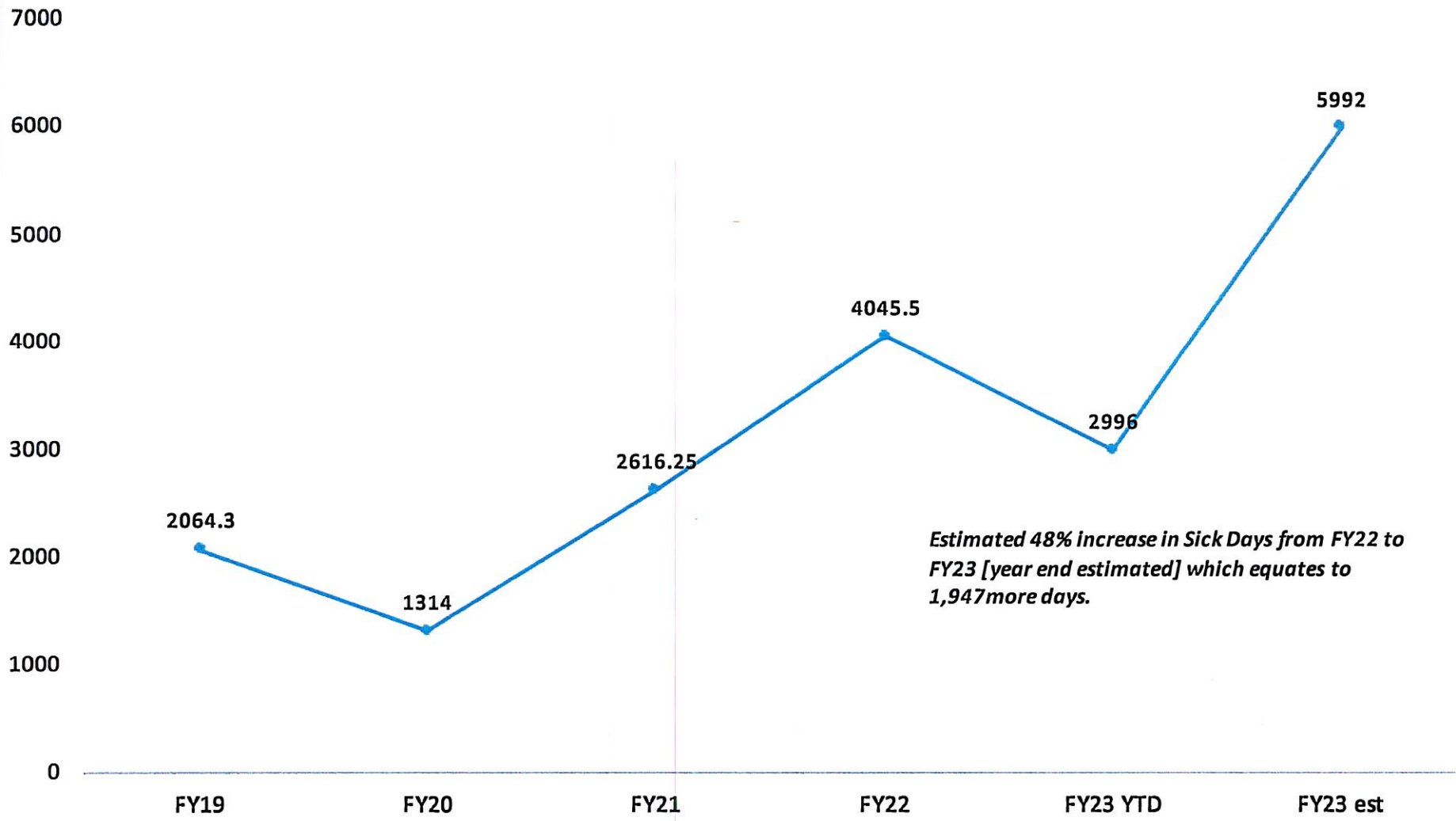
Sick Paid Time Off History



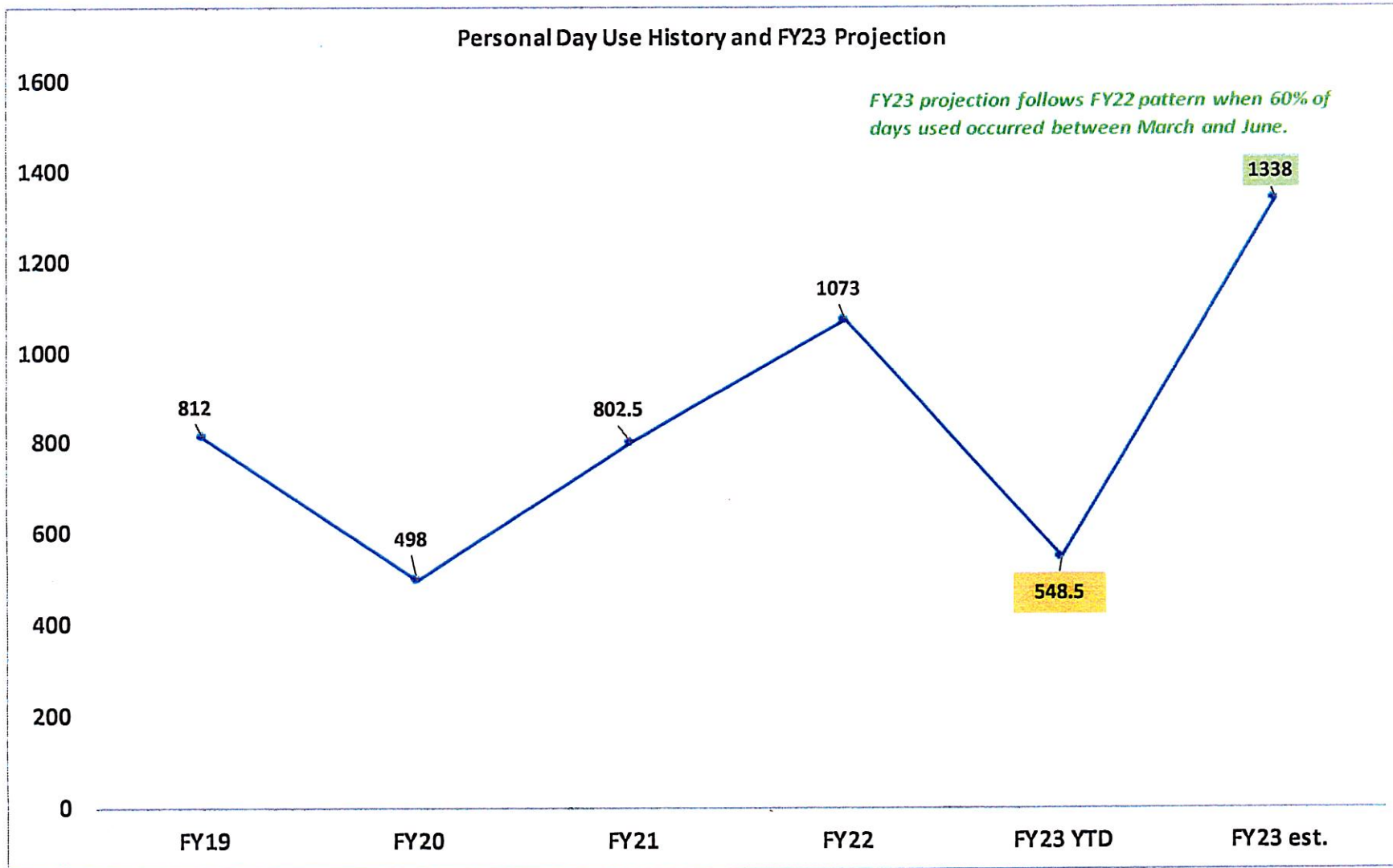
Individual Sick Days-Excludes Covid Absences



Individual Sick Days: Includes Covid Absences



FY19	FY20	FY21	FY22	FY23 YTD	FY23 est.
812	498	802.5	1073	548.5	1338



Detailed Information: 30 Day Paid Leaves for FY23									
Name	Kind	Reason	# approved	# used by 2.10.2023	# anticipated 2.13.23 thru 6.15.23	LTS days thru 2.10.2023	Sub rate	Impact to sub budget to date	Projected impact on budget for FY23
	Continuous FS	End of life, mother who subsequently passed away	30	23.5	0	23.5	\$280	\$6,580	\$6,580
	Continuous FS	End of life, mother, EE subsequently resigned	30	30	0	30	\$280	\$8,400	\$8,400
	Continuous FS	Premature baby	30	0	30	0	\$280	\$0	\$8,400
	Intermittent FS	Son accident, mult fractures, concussion	30	30	0	30	\$100	\$3,000	\$3,000
	Intermittent FS	End of life, father who subsequently passed away	30	25	0	25	\$100	\$2,500	\$2,500
								\$20,480	\$28,880

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