

Substitute Staffing Options

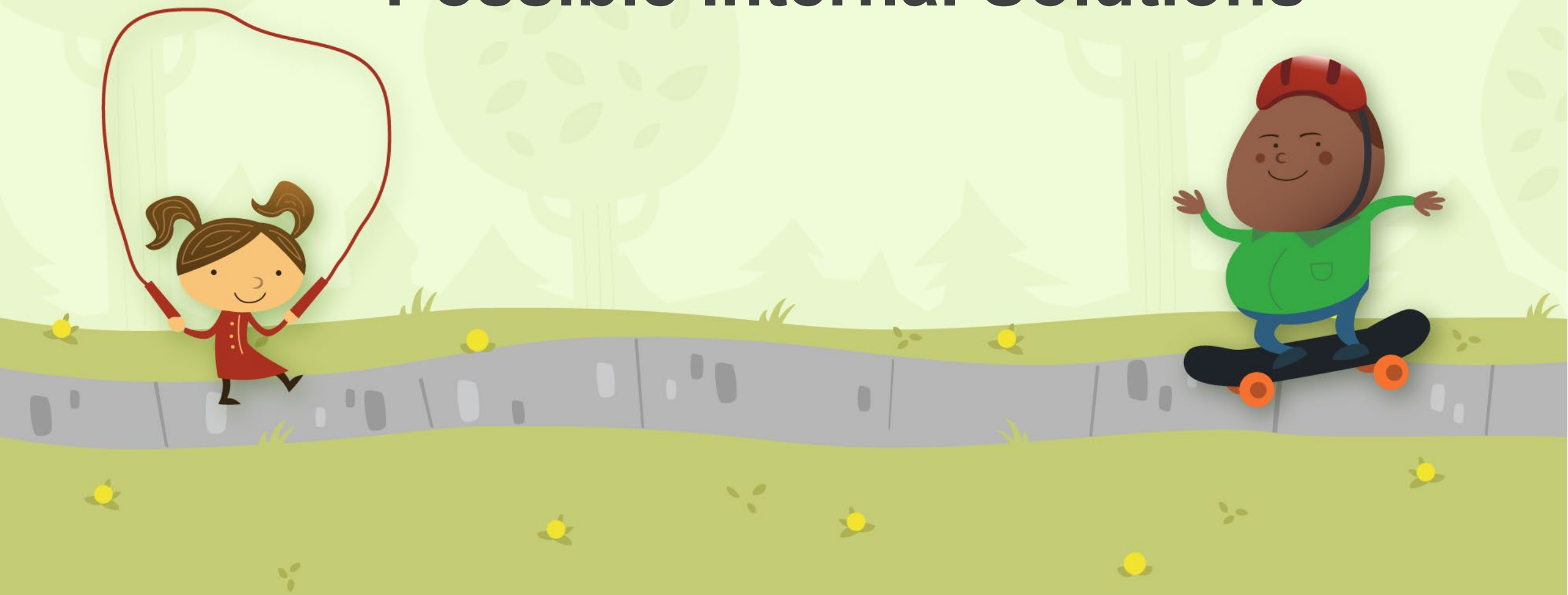


Current Situation

- Average daily substitute fill rate in 2022-23 has been sporadic and has typically run well below 90%---sometimes in the 70% range.
- Principals and school office staff frequently scramble during the early mornings—prior to the school day--- arranging for class coverage when substitutes are unavailable.
- Due to the substitute shortage, teachers frequently must cover colleagues' classes during their planning periods.



Possible Internal Solutions



Add additional teachers

Sites	Number	Cost of Teacher	Add 2 Per Site	Add 5 per Site
Elementary	28	95,697	5,359,032	13,397,580
Middle	12	95,697	2,296,728	5,741,820
High	11	95,697	2,105,334	5,263,335
Academy	2	95,697	382,788	956,970
SOAR	1	95,697	191,394	478,485
Total	54		\$ 10,335,276	\$ 25,838,190



Add additional classroom aides

Sites	Number	Cost of Aide	Add 2 Per Site	Add 5 per Site
Elementary	28	44,374	2,484,944	6,212,360
Middle	12	44,374	1,064,976	2,662,440
High	11	44,374	976,228	2,440,570
Academy	2	44,374	177,496	443,740
SOAR	1	44,374	88,748	221,870
Total	54		\$ 4,792,392	\$ 11,980,980



Increase pay for substitute teachers: \$1.1 million

	HCS 2022-23		HCS 2023-24	
	Daily Rate	Long Term Rate	Daily Rate	Long Term Rate
Substitute Teacher				
Certified Teacher	110.00	Grade/Step	150.00	Grade/Step
Bachelors Degree	100.00	130.00	135.00	165.00
Associates Degree	90.00	100.00	120.00	130.00
High School Diploma	80.00	90.00	115.00	125.00



Increase pay for other substitutes: \$200 thousand

	HCS 2022-23		HCS 2023-24	
	Hourly Rate	Long Term Rate	Hourly Rate	Long Term Rate
Substitute Aide				
Certified Teacher	N/A	N/A	N/A	N/A
Bachelors Degree	10.50	10.50	15.00	15.00
Associates Degree	10.00	10.00	15.00	15.00
High School Diploma	9.00	9.00	15.00	15.00
Substitute				
Cafeteria	9.00	9.50	15.00	15.00
Custodian	9.00	9.50	15.00	15.00
Substitute Nurse				
Registered Nurse	12.50	16.25	25.00	25.00
Licensed Practical Nurse	10.00	11.25	20.00	20.00



Possible External Solution

Substitute Staffing Services



Potential benefits

- Increase the average daily substitute fill rate in 2023-24 to an average of 90% or above.
- Free up principals and school office staff to carry out regular morning duties instead of arranging for class coverage due to a lack of substitute teachers.
- Minimize or eliminate the need for teachers to cover classes due to substitute teacher shortages.



Recommended pay for substitute teachers to encourage higher fill rate: \$1.8 million

	HCS 2022-23		Recommended 2023-24	
	Daily Rate	Long Term Rate	Daily Rate	Long Term Rate
Substitute Teacher				
Certified Teacher	110.00	Grade/Step	175.00	175.00
Bachelors Degree	100.00	130.00	165.00	165.00
Associates Degree	90.00	100.00	150.00	150.00
High School Diploma	80.00	90.00	130.00	130.00



Recommended pay for other substitutes to encourage higher fill rate: \$200 thousand

	HCS 2022-23		Recommended 2023-24	
	Hourly Rate	Long Term Rate	Hourly Rate	Long Term Rate
Substitute Aide				
Certified Teacher	N/A	N/A	N/A	N/A
Bachelors Degree	10.50	10.50	15.00	15.00
Associates Degree	10.00	10.00	15.00	15.00
High School Diploma	9.00	9.00	15.00	15.00
Substitute				
Cafeteria	9.00	9.50	15.00	15.00
Custodian	9.00	9.50	15.00	15.00
Substitute Nurse				
Registered Nurse	12.50	16.25	25.00	25.00
Licensed Practical Nurse	10.00	11.25	20.00	20.00



Additional administrative costs: \$330 thousand

- Administrative markup of 30% for teachers, aides, and support staff
- Administrative markup of 50% for nursing staff
- Total administrative markup is \$1.6 million
- Average employer savings from retirement and social security (\$1.2 million)
- Other direct employer savings to include background checks and annual substitute management software subscription (\$70 K)
- Other indirect employer savings to include recruitment, management, payroll processing, and scheduling



Disclaimer

- The increased costs included in this presentation are based on the compensation adjustments and the markup (if the staffing services option is selected)
- There will be an impact on the “**cost savings**” (i.e., residual salaries and benefits incurred from substitutes filling vacancies) as fill rates increase and the application of the compensation adjustments and the markup (if the staffing services option is selected)

