

Substitutes

STAFFING SUMMARY:

Until June 2010, the Lexington Public Schools contracted for its teacher substitute services through Kelly Services and OPIS. These contracted services included recruiting, training, scheduling, and payroll processing for our per diem substitute teachers. In exchange for these services, our vendors charged an administrative fee each time we used a per diem substitute to fill a teaching position. In addition to the per diem rate we paid each substitute, we paid an additional management fee to our vendors. In FY10, these management services cost the district \$117,655.67 based on a total of 5247.8 teacher absences that were filled at a rate of \$22.42 per substitute per day.

Prior to FY10, our vendors employed the substitute teachers who worked in our classrooms. In the summer of 2009, Kelly Services notified us that, due to liability issues, they would no longer function as the employer for those substitute teachers who worked in the Lexington. Public Schools On this basis, the Lexington Public Schools assumed the role of employer for its existing 125 substitute teachers.

In the summer of 2010, the Lexington Public Schools purchased a subscription to the same web-based scheduling and reporting software used by Kelly Services (known by the product name AESOP) and we adopted an “in-house” model for the delivery of substitute services. As a result, in FY11 we implemented a more effective and efficient substitute services program by employing high quality substitute teachers who provide continuity of instruction to our students when their teachers are absent, and at a reduced cost to the district. Including start-up costs, and the hiring of a part-time Substitute Services Assistant to support the “in-house” model, the estimated savings in our operating costs in year FY11 are projected at \$27,000.

Line No	JOB_DESC	Total Sum of FY12 Budget
17.1	NURSE SUB	\$ 15,000
17.2	LEA LT SUB	\$ -
	LG TRM SUB	\$ -
	REG TCH SU	\$500,000
18.1	PRINT SHOP	\$ 10,000
	SEC/SUBSTI	\$ 40,000
18.2	IA SUB	\$ 35,000
Grand Total		\$600,000

EXPENSE SUMMARY:

In FY 12, the \$111,000 has been removed from the budget since we no longer use a vendor to provide administration services for substitute teacher hiring/deployment. Cost savings have been reallocated to other parts of the Human Resources Department budget.

State Func - Seg 7	FY11 Func	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
2325	Substitute Teachers	TEACHER SUBSTITUTES	\$429,227	\$ 121,474	\$ 111,000	\$ -	\$(111,000)
Grand Total			\$429,227	\$ 121,474	\$ 111,000	\$ -	\$(111,000)

- The balance of \$111,000 was reallocated in the FY 12 budget to reflect the conducting our new “in-house” model for the delivery of per diem substitute services. The 111,000 was moved to the following areas:
- Transfer \$16,750 from the per diem substitute line to fund the position of “Substitute Services Assistant” - LESA / Class 3, 10 month , step 3, @18.75 hours per week or 0.43 FTE’s, for a total number of work days per year of 224.
- Transfer \$68,000 to Salary and Wages to fund the budget line for per diem substitutes in the amount of \$500,000 (5000 fills X \$80 per fill, plus the cost of 10, 8 week leaves of absence, where the district pays the substitute and the employee during sick time).
- Transfer \$7,000 from per diem substitute line to the HR Administration account for a total of \$89,400 to fund advertising for per diem substitute teachers;
- Transfer \$11,625 from per diem substitute line to the HR administration account to fund annual contract with Frontline Placement Technologies, d.b.a. AESOP (due to a one-time start-up and training fee, this represents a \$4500 savings in FY12);
- Transfer \$5,625 from per diem substitute line to the HR administration account to fund annual contract with PSST (MUNIS bi-directional integration with AESOP), and;
- Transfer \$2000 (\$20 X 100 substitutes) from per diem substitute line to fund annual substitute training Solution In Mind, Inc. d.b.a. Subhub (\$20 X 100 substitutes). Due to a reduction in the number of on-line trainings from 200 in FY11 to 100 in FY 12, this represents a \$2000 savings in FY12).