

**Staff Replacement History and Sub Costs Comparison
2014-2015 to 2018-2019**

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	2014-2015 Original Budget*	2014-2015 Actual	2015-2016 Original Budget*	2015-2016 Actual	2016-2017 Original Budget	2016-2017 Actual	2017-2018 Original Budget	2017-2018 Actual	2018-2019 Original Budget	2018-2019 Projected
ATTRITION										
(1) Certified Attrition	(\$350,000)	\$1,662,768	(\$350,000)	\$1,213,086	(\$998,000)	\$1,738,489	(\$1,178,000)	\$1,811,791	(\$1,110,000)	\$62,748
(2) Non-Certified Attrition	(\$110,000)	\$151,782	(\$110,000)	\$318,203	(\$110,000)	\$293,559	(\$110,000)	\$28,455	(\$110,000)	\$421,388
(3) Total All Attrition	(\$460,000)	\$1,814,550	(\$460,000)	\$1,531,289	(\$1,108,000)	\$2,032,048	(\$1,288,000)	\$1,840,246	(\$1,220,000)	\$484,136
(4) Variance		\$1,354,550		\$1,071,289		\$924,048		\$552,246		(\$735,864)
SUBSTITUTES										
(5) Teacher Subs	\$ 748,282	\$ 1,781,328	\$ 824,002	\$ 1,540,991	\$ 869,002	\$ 1,427,884	\$ 869,072	\$ 1,153,773	\$ 965,304	\$ 1,278,295
(6) Paraprofessional Subs	\$ 92,296	\$ 130,072	\$ 113,079	\$ 117,969	\$ 113,083	\$ 172,776	\$ 142,022	\$ 132,390	\$ 149,243	\$ 222,646
(7) TOTAL All SUBS	\$840,578	\$1,911,400	\$937,081	\$1,658,960	\$982,085	\$1,600,660	\$1,011,094	\$1,286,163	\$1,114,547	\$1,500,941
(8) Variance		(\$1,070,822)		(\$721,879)		(\$618,575)		(\$275,069)		(\$386,394)
(9) Other P-T Employment-Net Shortfall^										(\$97,275)
(10) Total All Subs & Other										(\$483,669)
(11) Net Staffing Salaries										(\$1,219,533)

* Retirements not budgeted in staff replacement, budgeted in individual salary accounts

^Other net Part-Time Employment shortfalls, e.g.: Clerical Subs, Custodial OT, Special Ed Summer School Salaries, Interns, etc....