

AutoSave Off

Hernando County-FL-KE Pay Rate Analysis 11-7-24.xlsm - Read-Only

Search

FileHomeInsertPage LayoutFormulasDataReviewViewAutomateHelp

PasteCutCopyFormat PainterClipboard

Calibri11Font

Alignment

Number

Styles

Cells

Editing

Sensitivity

Add-ins

Analyze Data

M27

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z
1	Kelly Education Pay Rate Increase Analysis																									
2				AIM	AIM	calc	calc		11.1%	calc	calc															
3																										
4	Current																									
5	Position	Rate	Usage	Markup	Revenue	Direct Wages	Tax & Tech	GPS	GP%																	
6	Teacher	\$ 13.00	80190.00	1.3	\$1,355,211	\$1,042,470	\$115,714.2	\$197,027	14.5%																	
7	Aide	\$ 13.00	30516.04	1.3	\$515,721	\$396,709	\$44,034.7	\$74,978	14.5%																	
8	Teacher	\$ 13.50	19584.13	1.3	\$343,701	\$264,386	\$29,346.8	\$49,969	14.5%																	
9	Aide	\$ 13.50	272.64	1.3	\$4,785	\$3,681	\$408.6	\$696	14.5%																	
10	Teacher	\$ 15.00	40464.66	1.3	\$789,061	\$606,970	\$67,373.7	\$114,717	14.5%																	
11	Aide	\$ 15.00	493.06	1.3	\$9,615	\$7,396	\$820.9	\$1,398	14.5%																	
12	Teacher	\$ 15.50	23860.91	1.3	\$480,797	\$369,844	\$41,052.7	\$69,901	14.5%																	
13	Aide	\$ 15.50	423.07	1.3	\$8,525	\$6,558	\$727.9	\$1,239	14.5%																	
14	Teacher	\$ 16.00	843.38	1.3	\$17,542	\$13,494	\$1,497.8	\$2,550	14.5%																	
15	Aide	\$ 16.00	14.83	1.3	\$308	\$237	\$26.3	\$45	14.5%																	
16	Teacher	\$ 17.00	30660.09	1.3	\$677,588	\$521,222	\$57,855.6	\$98,511	14.5%																	
17	Aide	\$ 17.00	328.09	1.3	\$7,251	\$5,578	\$619.1	\$1,054	14.5%																	
18	Teacher	\$ 17.50	5487.61	1.3	\$124,843	\$96,033	\$10,659.7	\$18,150	14.5%																	
19	Aide	\$ 17.50	68.50	1.3	\$1,558	\$1,199	\$133.1	\$227	14.5%																	
20	Teacher	\$ 18.00	1569.51	1.3	\$36,726	\$28,251	\$3,135.9	\$5,339	14.5%																	
21	Teacher	\$ 30.00	11531.89	1.3	\$449,744	\$345,957	\$38,401.2	\$65,386	14.5%																	
22					\$0	\$0	\$0.0	\$0	#DIV/0!																	
23					\$0	\$0	\$0.0	\$0	#DIV/0!																	
24					\$4,822,977			\$701,187																		
25																										
26																										
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Markup	Pay Rate	Revenue	Direct Wage	Tax & Tech	GPS	GP%	Rev Variance	GP Variance															
1.3	\$ 15.00	\$ 1,563,705	\$ 1,202,850	\$ 133,516	\$ 227,339	14.5%	\$ 208,494	\$30,312															
1.3	\$ 15.00	\$ 595,063	\$ 457,741	\$ 50,809	\$ 86,513	14.5%	\$ 79,342	\$11,535															
1.3	\$ 15.50	\$ 394,620	\$ 303,554	\$ 33,694	\$ 57,372	14.5%	\$ 50,919	\$7,403															
1.3	\$ 15.50	\$ 5,494	\$ 4,226	\$ 469	\$ 799	14.5%	\$ 709	\$103															
1.3	\$ 17.00	\$ 894,269	\$ 687,899	\$ 76,357	\$ 130,013	14.5%	\$ 105,208	\$15,296															
1.3	\$ 17.00	\$ 10,897	\$ 8,382	\$ 930	\$ 1,584	14.5%	\$ 1,282	\$186															
1.3	\$ 17.50	\$ 542,836	\$ 417,566	\$ 46,350	\$ 78,920	14.5%	\$ 62,038	\$9,019															
1.3	\$ 17.50	\$ 9,625	\$ 7,404	\$ 822	\$ 1,399	14.5%	\$ 1,100	\$160															
1.3	\$ 18.00	\$ 19,735	\$ 15,181	\$ 1,685	\$ 2,869	14.5%	\$ 2,193	\$319															
1.3	\$ 18.00	\$ 347	\$ 267	\$ 30	\$ 50	14.5%	\$ 39	\$6															
1.3	\$ 19.00	\$ 757,304	\$ 582,542	\$ 64,662	\$ 110,100	14.5%	\$ 79,716	\$11,590															
1.3	\$ 19.00	\$ 8,104	\$ 6,234	\$ 692	\$ 1,178	14.5%	\$ 853	\$124															
1.3	\$ 19.50	\$ 139,111	\$ 107,008	\$ 11,878	\$ 20,225	14.5%	\$ 14,268	\$2,074															
1.3	\$ 19.50	\$ 1,736	\$ 1,336	\$ 148	\$ 252	14.5%	\$ 178	\$26															
1.3	\$ 20.00	\$ 40,807	\$ 31,390	\$ 3,484	\$ 5,933	14.5%	\$ 4,081	\$593															
1.3	\$ 32.00	\$ 479,727	\$ 369,020	\$ 40,961	\$ 69,745	14.5%	\$ 29,983	\$4,359															
0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$0															
0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	\$ -	\$0															
		\$5,463,379			\$794,291	14.5%	\$640,402	\$93,105															