

KELLY SERVICES ANALYSIS

DOLLARS AND HOURS 12-13

	<u>Dollars</u>	<u>Days/Hours</u>	
Professional \$85/day	\$346,035.00	4,071.00	Days
Professional \$100/day	\$ 77,150.00	771.50	Days

Secretary's	\$ 19,164.75	2,323.00	Hours
Aides	\$ 27,476.63	3,330.50	Hours
	<u>\$469,826.38</u>	<u>10,496.00</u>	

Custodians	\$ 15,534.75	1,883.00	Hours
	<u>\$ 15,534.75</u>	<u>1,883.00</u>	

Cafeteria	\$ 27,610.69	3,346.75	Hours
	<u>\$ 27,610.69</u>	<u>3,346.75</u>	

MAA's	\$ 3,603.34	323.75	Hours
	<u>\$ 3,603.34</u>	<u>323.75</u>	

Total Sub Labor 12-13	\$516,575.15
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WCSD SUB COSTS	
Substitute Labor	\$516,575.15
FICA (1/2)	\$ 19,759.00
PSERS (1/2)	\$ 55,273.54
Unemp	\$ 5,559.68
W Comp	\$ 4,348.18
Total Labor Costs	\$601,515.55
Personnel 1 FTE - HR	\$ 34,667.00
FICA (1/2)	\$ 1,326.01
PSERS (1/2)	\$ 3,709.37
Unemp	\$ 373.11
W Comp	\$ 291.80
Medical	\$ 15,000.00
Dental	\$ 469.32
Life	\$ 69.60
Total Personnel to Admin (1 FTE)	\$ 55,906.21
Medical (4) - ACA	\$ 60,000.00
Total WCSD Cost	\$717,421.76

KELLY SERVICES COST	
Prof/Aides/Sec	\$ 469,826.38
Kelly Fee (\$.365 per \$1)	\$ 171,486.63
Total Prof/Aides/Sec	\$ 641,313.00
Custodians	\$ 15,534.75
Kelly Fee (\$.40 per \$1)	\$ 6,213.90
Total Custodians	\$ 21,748.65
Cafeteria	\$ 27,610.69
Kelly Fee (\$.365 per \$1)	\$ 10,077.90
Total Cafeteria	\$ 37,688.59
MAA's	\$ 3,603.34
Kelly Fee (\$.50 per \$1)	\$ 1,801.67
Total MAA's	\$ 5,405.01
Personnel to Admin (1/2 FTE) - HR	\$ 27,953.11
Medical - ACA	\$ -
Total Kelly Fee	\$ 734,108.35
Total WCSD Cost	\$ 717,421.76
Cost (Savings) of Kelly	\$ 16,686.59