Instructional Staff Worksheet

1	Enter FTE for each cohort.
2	Enter FTE for Educational Allocations (cells B31 & B32)
3	Enter FTE for staff with OS certificates (cell B38)
4	Total FTEs and Salaries calculate automatically
5	Average Instructional Salary calculates automatically

nter Actual N FY 2023-2024	Enter	2023-2024	FY 24	1	FY 2023-2024	Enter	2023-2024	FY 23	
Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionm ent	(FTE * cohort Salary)		Career Ladder Placement	Estimated Staff FTE by cohort	Salary Apportionment Additional \$6,359 allocation per SB 1205 Section 6	(FTE * cohort Salary)	
R1	-	\$ 41,118	s -		R1	-	\$ 47,477	s -	
R2	3.00	\$ 41,988	\$ 125,964		R2	3.00	\$ 48,347	\$ 145,041	
R3	6.00	\$ 42,860	\$ 257,160		R3	6.00	\$ 49,219	\$ 295,314	
P1	2.00	\$ 43,990	\$ 87,980		P1	2.00	\$ 50,349	\$ 100,698	
P2	4.00	\$ 45,773	\$ 183,092		P2	4.00	\$ 52,132	\$ 208,528	
P3	4.00	\$ 47,555	\$ 190,220		P3	4.00	\$ 53,914	\$ 215,656	
P4	3.00	\$ 49,337	\$ 148,011		P4	3.00	\$ 55,696	\$ 167,088	
P5	3.00	\$ 51,119	\$ 153,357		P5	3.00	\$ 57,478	\$ 172,434	
AP1	9.00	\$ 54,233	\$ 488,097		AP1	9.00	\$ 60,592	\$ 545,328	
AP2	2.00	\$ 55,705	\$ 111,410		AP2	2.00	\$ 62,064	\$ 124,128	
AP3	2.00	\$ 57,165	\$ 114,330		AP3	2.00	\$ 63,524	\$ 127,048	
AP4	-	\$ 58,613	\$ -		AP4	-	\$ 64,972	\$ -	
Total FTE	38	-	Total Salaries	\$ 1,859,621.00	Total FTE	38		Total Salaries	\$ 2,101,263.0
Only applies t ducation Allo A + 24 MA	o Instructional FTE - 3.00	staff w/profe <u>Premium</u> \$ 2,000 \$ 3,500	ssional endorsem <u>Total</u> \$ - \$ 10,500 Total Ed Allocation different from A				I		\$ 10,500.
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not move on the career ladder. In cases where this is due to not having met the required performance criteria in the required number of years, their allocation is based on their prior allocation. In some cases this can go as far back as FY 18's amounts instead of the current year. See the "Moving on Career Ladder' tab for details.