

# October 1 Enrollment and the Enrollment Dashboard

Your school's Enrollment Dashboard (available to administrators in Google Drive by searching for "Enrollment Dashboard") can help you monitor your October 1 enrollment and make staffing decisions. Additionally, one section of the dashboard will replace the "FTE Staffing Report" spreadsheet that was previously submitted by schools each year.

|    |  |                |        |            |     |     |     |     |     |     |            |         |           |           |         |
|----|--|----------------|--------|------------|-----|-----|-----|-----|-----|-----|------------|---------|-----------|-----------|---------|
| 23 | <b>FTE</b>   |                |        |            |     |     |     |     |     |     |            |         |           |           |         |
| 24 | The data below shows your school's FTE allocation for the school year. The "Oct 1" row shows the most recent projection data from Skyward for your Oct 1 enrollment. |                |        |            |     |     |     |     |     |     |            |         |           |           |         |
| 25 |  |                |        |            |     |     |     |     |     |     |            |         |           |           |         |
| 26 | Projection   | Date Generated | Kinder | Kinder FTE | 1st | 2nd | 3rd | 4th | 5th | 6th | 1-6 Enroll | 1-6 FTE | Adj Total | Total FTE | PD Days |
| 27 | 1.0  | 1/22/2021      | 80     |            | 80  | 90  | 60  | 70  | 80  | 90  | 470        |         | 550       |           |         |
| 28 |  |                |        |            |     |     |     |     |     |     |            |         |           |           |         |
| 29 | 2.0  | 2/10/2021      | 75     | 1.5        | 70  | 86  | 75  | 70  | 80  | 60  | 441        | 18.5    | 516       | 20.0      | 4       |
| 30 | Oct 1 Proj   | 2/23/2021      | 19     |            | 41  | 57  | 63  | 50  | 56  | 55  | 322        |         | 341       |           |         |
| 31 | Trend of Oct 1   |                |        |            |     |     |     |     |     |     |            |         |           |           |         |
| 32 |  |                |        |            |     |     |     |     |     |     |            |         |           |           |         |
| 33 | <b>FTE Staffing Report</b>   |                |        |            |     |     |     |     |     |     |            |         |           |           |         |

The FTE section of your dashboard begins on Row 23. Notice that your school's 1.0 and 2.0 information is available here. Row 30 contains the most recent run from Skyward by Planning & Enrollment of October 1 enrollment. This run, as shown in the "Date Generated" column, was done on February 23. Each's grade's adjusted enrollment total (the total of all students minus self-contained and support classroom students) is shown. Row 31 shows the trend of enrollment for each grade level over several runs of this report from Skyward (you can examine the specific details for each grade at the very bottom of your dashboard). Comparing the October 1 enrollment (row 30) with the 2.0 allocation (row 29) and the trend of changes in October 1 enrollment (row 31) can help schools identify where more conservative staffing may be warranted. For instance, in this hypothetical example, the school has less than half of the first graders that were projected. The trend of first grade is increasing. The school administrator may want to be more conservative in staffing for this grade.

|    |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
|----|--|----------------|----------------|-------------------|------------|--------------|----------------------|---------------|------------|------|------|------------|-------|--|------------------------------------|---------|
| 33 | <b>FTE Staffing Report</b>   |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 34 | Enrollment totals will autofill from the most recent October 1 projection until the first day of school. After Day 1, enrollment totals will autofill with current enrollment numbers. |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 35 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 36 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 37 | Enter current hiring in the orange "0050/FTE" column. Enter hires funded through alternate budgets in other columns as needed.   |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 38 | The "0050/FTE" cell will turn red if hiring exceeds qualified FTE.   |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 39 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 40 | Date of Enrollment Update  | 2/23/2021      |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 41 | Instructional Staff Hired From:  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 42 | Grade  | Ratio          | Total Students | General Education | Resource   | Cluster & SC | Adjusted Enrollments | Qualified FTE | FTE / 0050 | TSSA | TSSA | Land Trust | Other | Students Per Teacher (FTE / 0050 Only) | Students Per Teacher (All Sources) |         |
| 43 | K  | 44.3           | 19             | 12                | 0          | 0            | 19                   | 0.43          | 0.5        |      |      |            |       | 38.00                                  | 38.00                              |         |
| 44 | 1  | 22.3           | 42             | 39                | 2          | 1            | 41                   | 1.84          | 2          |      | 1    |            |       | 20.50                                  | 20.50                              |         |
| 45 | 2  | 22.3           | 57             | 50                | 7          | 1            | 57                   | 2.56          | 2          |      |      |            |       | 28.50                                  | 19.00                              |         |
| 46 | 3  | 22.3           | 63             | 56                | 7          | 0            | 63                   | 2.83          | 3          |      |      |            |       | 21.00                                  | 21.00                              |         |
| 47 | 4  | 26.3           | 50             | 44                | 6          | 1            | 50                   | 1.90          | 2          |      |      |            |       | 25.00                                  | 25.00                              |         |
| 48 | 5  | 26.3           | 56             | 46                | 10         | 1            | 56                   | 2.13          | 2          |      |      |            |       | 28.00                                  | 28.00                              |         |
| 49 | 6  | 26.3           | 55             | 46                | 9          | 1            | 55                   | 2.09          | 2          |      |      |            |       | 27.50                                  | 27.50                              |         |
| 49 | FTE used for Teachers & Assistants not assigned to a Grade   |                |                |                   |            |              |                      |               |            |      |      |            |       |  | #DIV/0!                            | #DIV/0! |
| 50 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 51 | 1-6 Total  |                | 323            | 281               | 41         | 5            | 322                  | 13.34         | 13.00      | 0.00 | 1.00 | 0.00       | 0.00  | 24.77                                  | 23.00                              |         |
| 52 | K-6 Total  |                | 342            | 293               | 41         | 5            | 341                  | 13.77         | 13.50      | 0.00 | 1.00 | 0.00       | 0.00  | 25.26                                  | 23.52                              |         |
| 53 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 54 | *FTE Hired" cells will turn red if the number entered exceeds your 2.0 allocation.   |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 55 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 56 | The "Over/Under" cell will turn red when you are staffed above your 2.0 allocation.  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 57 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 58 |  | 2.0 Allocation | FTE Hired      | FTE Qualified     | Over/Under |              |                      |               |            |      |      |            |       |  |                                    |         |
| 59 | Kindergarten   | 1.50           | 0.50           | 0.43              | 0.07       |              |                      |               |            |      |      |            |       |  |                                    |         |
| 60 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 61 |  | 2.0 Allocation | FTE Hired      | FTE Qualified     | Over/Under |              |                      |               |            |      |      |            |       |  |                                    |         |
| 62 | Grades 1-6   | 18.50          | 13.00          | 13.34             | -0.34      |              |                      |               |            |      |      |            |       |  |                                    |         |
| 63 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |
| 64 |  | 2.0 Allocation | FTE Hired      | FTE Qualified     | Over/Under |              |                      |               |            |      |      |            |       |  |                                    |         |
| 65 | Whole School   | 20.00          | 13.50          | 13.77             | -0.27      |              |                      |               |            |      |      |            |       |  |                                    |         |
| 66 |  |                |                |                   |            |              |                      |               |            |      |      |            |       |  |                                    |         |

Rows 33-66 replace the "FTE Staffing Report". The green section is populated with the most recent October 1 enrollment data (and will populate with current enrollment data after school starts). Schools may begin entering their hiring information into the orange section now and should have it complete by the end of May (or when hiring is finalized).

The "Qualified FTE" column shows how much FTE the October 1 enrollment would warrant. In the best case scenario, a school's 2.0 allocation will match the qualified FTE by the first day. If the school is hired over the qualified FTE amount on the first day, they could be directed by Cabinet to reduce staffing.

Only the "FTE / 0050" column is reported back to Planning & Enrollment. The other orange columns may be used to plan staffing from alternative budgets.

In this example, the red shading in the "FTE / 0050" column is an indicator that the school is overstaffed in most grades. In 2nd Grade, the school has used TSSA money to hire an additional teacher. The columns at the right-hand side will calculate student-teacher ratios using FTE/0050 and all sources combined.

This information is available to assist schools in making staffing decisions and monitoring enrollment. Schools can contact Planning & Enrollment with questions or concerns about their October 1 enrollment or for help in tracking enrollment changes.