

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.

FTE										
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.										
Projection	Date Generated	10	11	12	Adj Enroll	Attrition	Enroll w/Attr	Total FTE	PD Days	Counselors
1.0	1/22/2021	669	650	607	1926					
2.0	2/10/2021	670	655	600	1925	-40	1965	72.0	15	5.5
Oct 1 Proj	2/23/2021	630	640	600	1870			Total FTE allocation includes 0.5 for AD, 0.125 for Driver's Ed, 1.0 for graduation tracking		
Trend of Oct 1										

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. In this example, the school is close to the 2.0 allocation in each grade; however, viewed as a whole, they are more than 2 FTE away from their 2.0 allocation. A conservative reduction of at least 2.0 would be warranted.

FTE Staffing Report										
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.										
Date of Enrollment Update	2/23/2021									
Grade	Ratio	Total Students	General Education	Resource	Cluster & SC	Adjusted Enrollment	Qualified FTE			
10	27.3	655	569	68	18	637.00	23.33			
11	27.3	651	574	65	12	639.00	23.41			
12	27.3	612	530	68	14	598.00	21.90	Qualified FTE plus additional allocations (1.625)		
Total		1,918.00	1,673.00	201.00	44.00	1,874.00	68.64	70.27		
Teaching Staff Paid from FTE/0050										
Regular Education Personnel							# of Individuals	Ratio	FTE USED	
Full-Time Teachers @ 1.0 (6 Periods + 2 Preps)							1.000	0.000		
Less than Full Time @ 0.875 (6 Periods + 1 Prep)							0.875	0.000		
Less than Full Time @ 0.750 (5 Periods + 1 Prep)							0.750	0.000		
Less than Full Time @ 0.625 (4 Periods + 1 Prep)							0.625	0.000		
Half-Time Teachers @ 0.5 (3 Periods + 1 Prep)							0.500	0.000		
Assistants in Lieu @ 17 hours / week (requires AOS Authorization)							0.167	0.000		
							# of Periods	Ratio	FTE USED	
Extended Day Periods @ 0.125 (Teach 7 Periods all year)							0.125	0.000		
Extended Day Periods @ 0.0625 (Teach 7 Periods for one semester OR A or B day all year)							0.063	0.000		
Extended Day Periods @ 0.03125 (Teaching 7 periods on A or B day only for one semester)							0.031	0.000		
Other Partial FTE @ 0.125 (One hour - less than half-time staff only)							0.125	0.000		
Other Partial FTE @ 0.250 (Two hours - less than half-time staff only)							0.250	0.000		
Travel Period							0.125	0.000		
District Allocations										
Athletic Director								0.5000		
Driver's Education								0.1250		
TOTAL ASSIGNED IN-PERSON FTE								0.6250		
		2.0 Allocation	FTE Hired	FTE Qualified	Over/Under					
Whole School		71.98	0.63	68.64	=		-68.02			

Note: The additional 1.0 allocation for graduation tracking is NOT included as a separate line item in rows 44-61. Schools should track this allocation in the row that reflects how it was used.

Rows 33-81 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 of rows 44-61 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.

Row 44-61 should be completed to reflect hiring from 0050. Row 67-81 should be completed to reflect hiring from other sources. Only the 0050 section is reported back to Planning & Enrollment.

As schools enter their hiring in the orange boxes, the totals in row 64 will change to indicate if the school is over or under staffed.

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.

