

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.

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|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-----|-----|-----|-----------|-----------|---------|-----------------|-------------------------------------------------|
| 23 | FTE | | | | | | | | | |
| 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 | 7 | 8 | 9 | Adj Total | Total FTE | PD Days | Couns- elors | |
| 27 | 1.0 | 1/22/2021 | 240 | 265 | 265 | 770 | | | | |
| 28 | | | | | | | | | | |
| 29 | 2.0 | 2/10/2021 | 250 | 270 | 270 | 790 | 30.75 | 7 | 2.5 | Includes 0.25 FTE for 9th grade credit recovery |
| 30 | Oct 1 Proj | 2/23/2021 | 240 | 260 | 260 | 760 | | | | |
| 31 | Trend of Oct 1 | | | | | | | | | |
| 32 | | | | | | | | | | |

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 1 FTE away from their 2.0 allocation. A conservative reduction of at least 1.0 would be warranted.

| | | | | | | | | | | | |
|----|----------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------------|------------|--------------|---------------------|-------------------------|--------------|-----------------|--|
| 33 | FTE Staffing Report | | | | | | | | | | |
| 34 | Enrollment totals will autofill from the most recent October 1 projection until the first day of school. After Day 1, enrollment totals will | | | | | | | | | | |
| 35 | autofill with current enrollment numbers. | | | | | | | | | | |
| 36 | Date of Enrollment Update | 2/23/2021 | | | | | | | | | |
| 37 | Grade | Ratio | Total Students | General Education | Resource | Cluster & SC | Adjusted Enrollment | Qualified FTE | | | |
| 38 | 7 | 26.3 | 250 | 219 | 29 | 4 | 248.00 | 9.43 | | | |
| 39 | 8 | 26.3 | 270 | 238 | 27 | 0 | 265.00 | 10.08 | | | |
| 40 | 9 | 27.3 | 270 | 247 | 16 | 0 | 263.00 | 9.63 | | | |
| 41 | Total | | 780.00 | 704.00 | 72.00 | 4.00 | 776.00 | 29.14 | | | |
| 42 | | | | | | | | | | | |
| 43 | In-Person Teaching Staff Paid from FTE/0050 | | | | | | | | | | |
| 44 | Regular Education Personnel | | | | | | | # of Individuals | Ratio | FTE USED | |
| 45 | Full-Time Teachers (6 Periods + Prep) | | | | | | | | 1.000 | 0.000 | |
| 46 | Less than Full Time (5 Periods + Prep) | | | | | | | | 0.858 | 0.000 | |
| 47 | Less than Full Time (4 Periods + Prep) | | | | | | | | 0.715 | 0.000 | |
| 48 | Half-Time Teachers (3 Periods + Prep) | | | | | | | | 0.500 | 0.000 | |
| 49 | Assistants in Lieu (requires AOS Authorization) | | | | | | | | 0.167 | 0.000 | |
| 50 | | | | | | | | # of Periods | Ratio | FTE USED | |
| 51 | Extended Day Periods @ 0.125 (Teach 7 Periods all year) | | | | | | | | 0.125 | 0.000 | |
| 52 | Extended Day Periods @ 0.0625 (Teach 7 Periods for semester) | | | | | | | | 0.063 | 0.000 | |
| 53 | Other Partial FTE (More or Less than 0.50 - # of periods) | | | | | | | | 0.143 | 0.000 | |
| 54 | Other | | | | | | | | 0.250 | 0.000 | |
| 55 | TOTAL ASSIGNED IN-PERSON FTE | | | | | | | | | 0.0000 | |
| 56 | | | | | | | | | | | |
| 57 | | 2.0 Allocation | FTE Hired | FTE Qualified | Over/Under | | | | | | |
| 58 | Whole School | 30.75 | 0.00 | 29.14 | = | -29.14 | | | | | |

Note: The additional 0.25 FTE allocation for 9th grade credit recovery is NOT specified as a line item in rows 44-55. Schools should track this allocation in the row that reflects how it was used.

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.

Rows 33-75 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 44-72 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 44-55 should be completed to reflect hiring from 0050. Row 61-72 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 58 will change to indicate if the school is over or under staffed.