

CCS Online Enrollment Update

Presented by Holly Amaya, Director of Online Learning

Numbers are as of 2/9/2022

SUMMARY: Based on ADM, we are not at risk of reaching our Osprey Wilds enrollment cap (500 between both programs). However, we have reached the capacity of our current staff for grades 6-12. The online program has established a waitlist, from which students will be admitted as space permits according to the CAPACITY FORMULA.

GRADE LEVEL	CAPACITY FORMULA	CURRENT STATUS
Online K-5	19 students per class: 38	K-2: 13 students, 3-5: 14 students (27) Open to 11 more students
Online 6-12	$(C-E)/6=S$ <i>C=Teacher Capacity*</i> <i>E=Current Enrollments</i> <i>S=Number of Students to admit</i>	$(1,538-1,564)/6 = -4.3$ FULL - WAITLIST as of 2/9/22 <i>(currently over by 5 students)</i>

*C, Teacher Capacity, is determined as follows: Total Course Teaching FTE X 125

Students who have already started the enrollment process as of 2/9/22 will be admitted (approx. 8 students are in this situation). After that date, students will be added to the waitlist.

More Detail/Background

Grades K-5: Space for 11 more students

- K-5: 26, plus 1 tuition-based student: 27
- Capacity: 38 students (19 per class)
- Teachers: Muller (Grades K-2, 13 students), Gilbertson (Grades 3-5, 14 students)
- K-5 teachers are also the learning coach for their students and teach ALL content areas.

Grades 6-12: Full

- 6-8: 53, plus 9 tuition-based/FLEX students: **62**
- 9-12: 220, plus 4 tuition-based/FLEX students: **224**
- **Current Total of 286 students in grades 6-12**
 - Each full-time 6-12 grade student has 6 courses: each course is an “enrollment”
 - We have some students who have fewer than 6 enrollments (PSEO, nearing graduation, etc.)
 - 13 of the 286 students are FLEX or tuition-based, so don’t show up in our ADM
 - Additional supplemental course enrollments: 13
- **CAPACITY FORMULA:**
 - Total enrollment capacity of current 6-12 teaching staff:* 1,538
 - Total enrollments: 1,525 + 39 pending = 1,564
 - = FULL
 - Space for new full-time students will be opened when at least 6 enrollments are available (6 enrollments must be available per student)
 - Supplemental course availability depends on the specific course requested.

- Current Learning Coach capacity: 282 (we are over capacity with our 286 students)**
 - Some coaches are currently over capacity but it's manageable due to having PSEO or FLEX students on caseload who require less involvement - closely monitoring

Note: with our current enrollment capacity based on 6-12 staff FTE (1,538), if all our students were full-time, we would have capacity for 256 students (1,538/6). Because some of our students don't attend full-time, we have capacity for more.

I will continue to use the CAPACITY FORMULA on an ongoing basis as students leave our program, to determine how many students can be admitted from the waitlist each week. My goal is to keep teachers below 110% of their FTE; they are compensated with overage pay if their enrollments are above 110% for the majority of the semester. However, this is not always possible based on staff licensure areas and the specific course needs of students.

*Teaching staff capacity is based on 125 enrollments per 1.0 FTE

**Learning Coach staff capacity is based on 40 coaches per 1.0 FTE

Special Circumstances:

- Students who need to leave the CCS Online Program for a brief period of time (due to hospitalization, etc.) can complete an Extended Leave of Absence Form to reserve their place in our program.
- Students who withdraw or are 15-day dropped from school due to 15 consecutive absences will be placed at the end of the waitlist should they want to return.