



Enterprise Modeling Spreadsheet Introduction



The CTE Leadership Academy is providing CTE leaders with a district CTE program enterprise modeling spreadsheet.

This spreadsheet will help you complete sensitivity analyses, creating different scenarios for adding or expanding pathways in different schools to see the impact on your district's budget and estimated accountability results.

The spreadsheet enables a district to input variables for up to six high schools, providing both school-level and district-level budget results.

Quick Tour of the Spreadsheet

The spreadsheet is formatted on 14 pages:

- Page 1: input assumptions on cost levels for 14 different types of pathways. A blank spreadsheet is available, as well as a spreadsheet loaded with the “best available cost estimates” as determined by the LDOE. You can use these values, or input your own.
- Page 2 (below page 1): *pro forma* budget results for the district based on the school-by-school inputs you provide.
- Page 3: input variables for the pathways School 1, or the new pathways you intend to introduce, as well as the number of students you project participating in each pathway.
- Page 4: School 1 *pro forma* results for each pathway and for the school based on the inputs you provide.

Key Spreadsheet Features

- **Yellow cells are “value input cells.”** Users should enter values *only* in yellow cells.
- **Unshaded cells are “result cells.”** Unshaded cells provide budget and accountability point results based on your inputted values. ***Do not input values in unshaded cells.***
- **Logic checks prevent inconsistent input.** Example: if you enter more student-earned IBCs than total CTE students, the spreadsheet will exhibit an ERROR message

The final ten pages provide space for inputting values for five more schools. *The LDOE will help any leader expand the spreadsheet to include a greater number of high schools.*

As the text box above indicates, yellow cells are “value input cells.” Users can accept the values already embedded in the template, or provide their own input values. ***Unshaded cells are “result cells” with formulae that calculate results based on the values you input. Do not input values in unshaded cells.***

Logic checks should prevent you from providing inconsistent input into this spreadsheet.

Shortcomings of the Spreadsheet

The spreadsheet currently does not address perhaps the most critical challenge we all face: the challenge of finding, hiring, training and retaining capable CTE teachers, especially in high-demand pathways (Skilled Trades, IT). This is because CTE supervisors typically aren’t responsible in their discretionary budgets for teacher salaries.

The spreadsheet *does* enable CTE leaders to model pathways using outside partners that charge only variable costs (ex: Operation Spark IT pathways), which avoids the need to hire CTE teachers. *But until we include teacher salaries in this spreadsheet, the enterprise modeling spreadsheet won’t adequately address this issue.*

The spreadsheet also doesn’t provide multi-year *pro forma* projections. The Academy is open to expanding this spreadsheet to a multi-year format if CTE leaders are finding this spreadsheet a useful planning tool.

Please patiently report any bugs in the spreadsheet to www.lacteleaders.com - we will continuously upgrade the features and capabilities of this enterprise modeling spreadsheet while correcting any bugs.