

# San Rafael City Elementary School District

## Fingertip Facts

### 2016-17 Adopted Budget

Projected Enrollment (CBEDS)	4,836
Average Daily Attendance (ADA) District only	4,656.07
Number of School Sites	9
Number of Elementary Schools (1 K-8 School)	8
Number of Middle Schools	1
Number of High Schools	0
Number of Adult Schools	0
Number of Child Development Centers	0
Average Class Size (Composite) 204.2 FTE/4683	23:1
Average Class Size, Grades K-3 (school-wide average)	22.8:1
Average Class Size, Grades 4-5	25:1
Average Class Size, Grades 6-8	26.6:1
Average Class Size, Grades 9-12	n/a

Total General Fund Income & Sources	\$53,198,637
Total General Fund Expenses and Other Uses	\$54,103,635
Percent Unrestricted Revenues	68.4%
Percent Unrestricted Expenditures	67.5%
Revenue Limit per ADA	LCFF
General Fund Revenue per ADA	\$11,286
General Fund Expenditures per ADA	\$10,766
Teacher Salary Improvement	\$0
Total Teacher Salaries	\$18.2 million
Average Teacher Salary	\$71,851
Average Contribution to Health & Welfare Benefits	\$12,900
Lottery Income as a Percentage of Income	1.63%
Income Received from the California State Lottery	\$868,158

Total Number of Certificated Personnel (FTE)	253.4
Total Number of Teachers (FTE) (including intervention, SDC, RSP, etc)	234.1
Total Number of Counselors/Dean (FTE)	5.0
Total Number of Teachers on Special Assignment (FTE)	12.0
Total Number of Other (Nurse/Psychologist, etc) (FTE)	5.8
Total Number of Classified Personnel (FTE)	136
Total Number of District and Site Administrators (FTE)	27.3

Note: FTE = Full-Time Equivalent

Prepared: June 22, 2015