



Enrollment and Staffing 2017-18

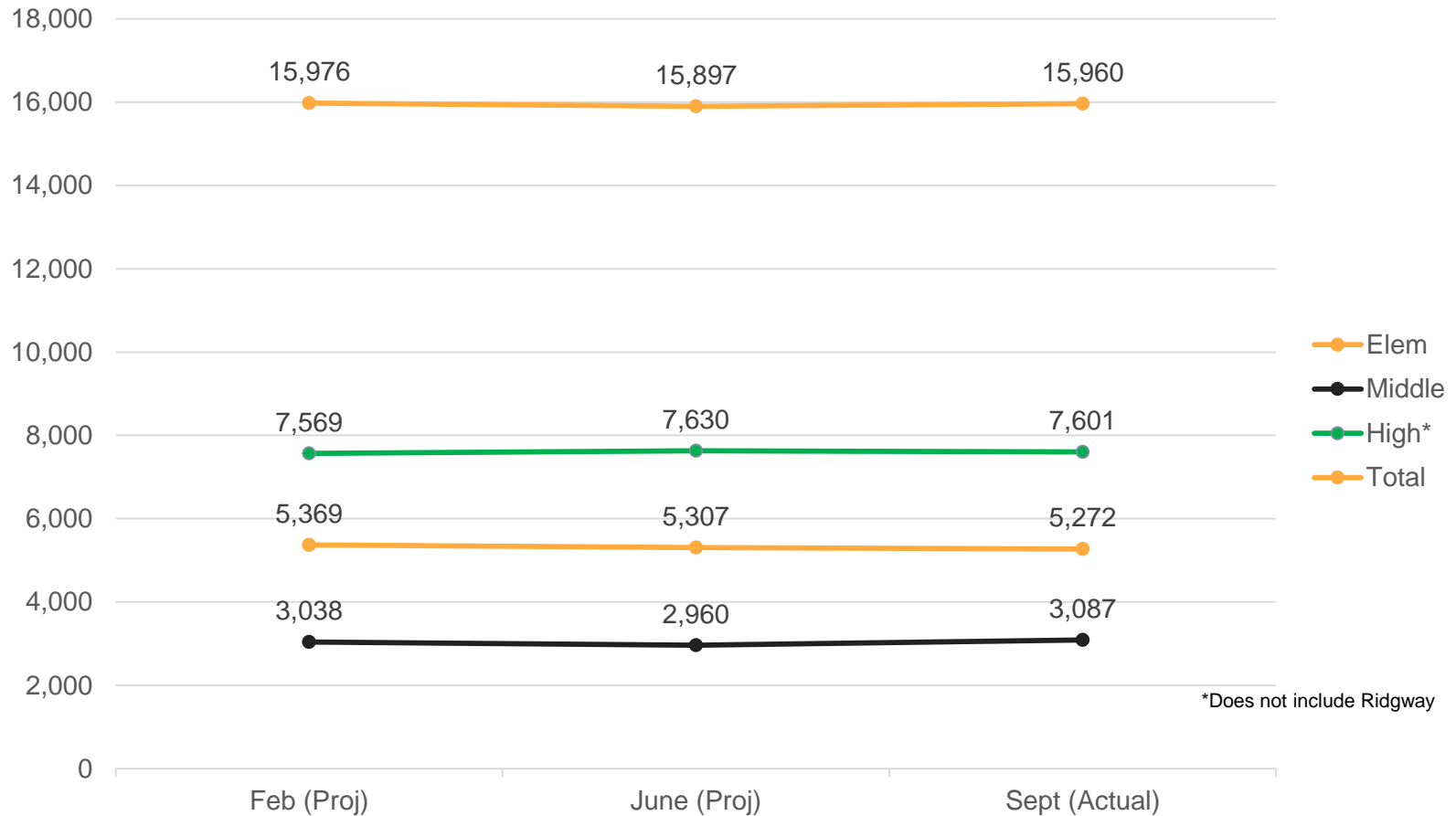
SEPTEMBER 27, 2017

The Process of Staffing

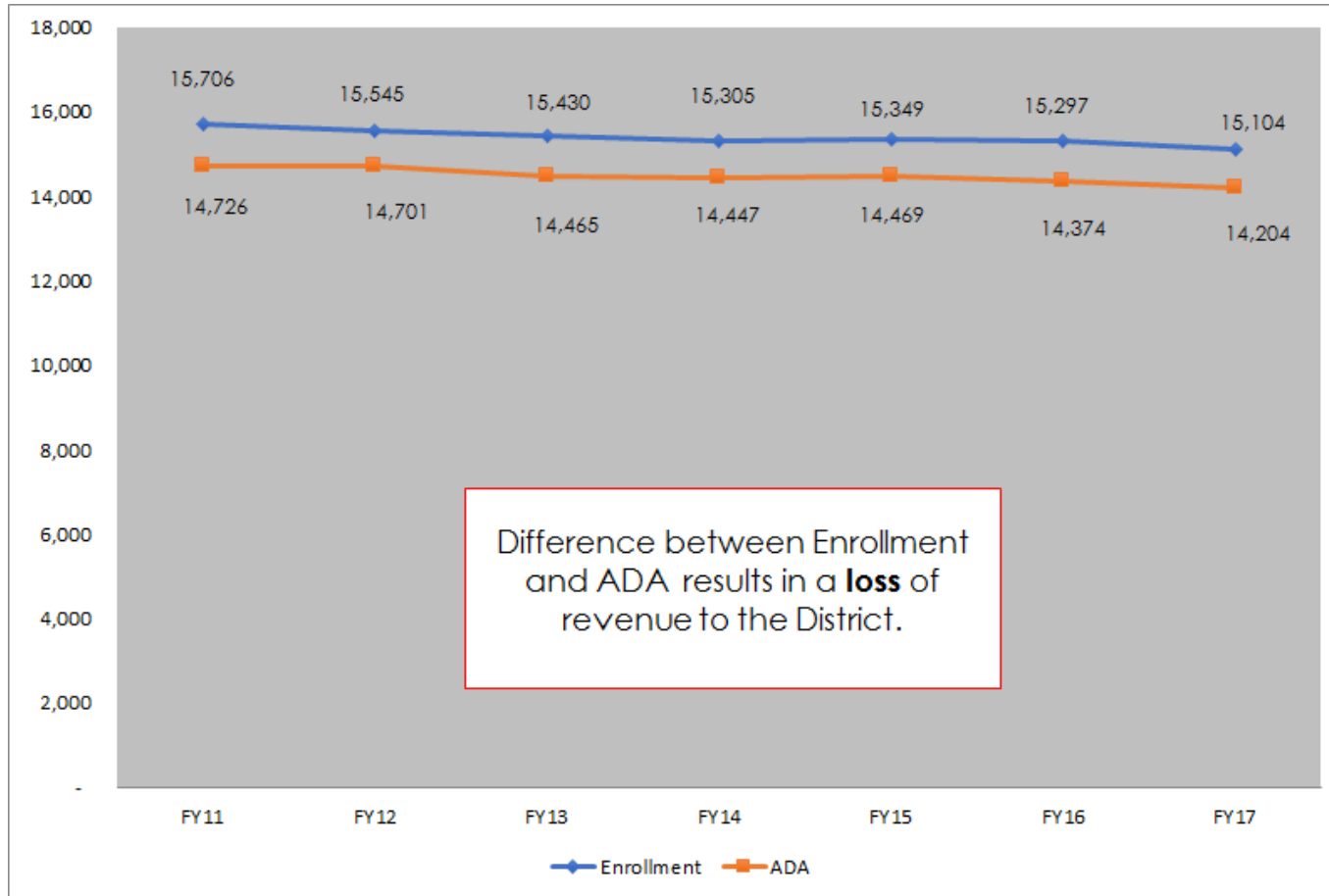
- Enrollment Projections
- Student Requests
- Open Enrollment and Interdistrict
- Enrollment versus Average Daily Attendance (ADA)
- Staffing allocations secondary and elementary
- Site based process for master schedule building
- Ongoing monitoring of enrollment through the start of school

Enrollment Trends

SRCS Projected vs Actual Enrollment SY 17-18



Enrollment versus Average Daily Attendance



Our income is based on our **average daily attendance (ADA)** – not the number of students enrolled.

Open Enrollment and Interdistrict

- Over 3,034 Applications Processed by SAFE
 - Over 1,492* Open Enrollment Applications
 - 948 Placed
 - 427 on Wait List
 - 136 Placed, 291 not Placed
 - Over 1,542 Interdistrict Requests
 - 1,085 Exiting Students
 - 457 Entering Students
- *117 applications were determined not necessary or cancelled

SRCS 16-17 Interdistrict Transfers

SRCS End of year Summary 16-17: Students transferring in and out of SRCS with reason codes

	TOTALS BY DISTRICTS (27)	# of Exit Transfer Requests	# of Enter Transfer Requests					
	West County	327	4					
	Windsor	182	5					
	Roseland	135	44	Reason Codes for Exiting SRCS				
	Cotati Rohnert Park	89	4		Single reason	Combo reasons Count	Total per code	
	Bennett Valley	52		Child Care	56	95	151	
	Petaluma	47	2	Specialized or Unique Ed. Program	49	77	126	
	Mark West	46	17	Change in Social Environment	12	27	39	
	Bellevue	36	60	Mental/Physical health and/or safety	2	6	8	
	Rincon Valley	33	25	Recommended by SARB and/county agency for home or community problems	0	1	1	
	Wright	30	39	Complete current school year or remain with a graduating class	260	53	313	
	Piner Olivet	19	46	Moving into district in the immediate future	23	14	37	
	Oak Grove	18		Sibling attending	62	115	177	
	Sebastopol	18		Other	217	107	324	
	Sonoma Valley	15		Work related	57	23	80	
	Twin Hills	9		Other (space for longer answer)	19		19	
	West Side	6			757	518	1275	Note: Discrepancy with total exiting is due to multiple answers on some forms
	Healdsburg	5						
	Calistoga	3						
	Old Adobe	3						
	Waugh	3						
	San Rafael	2						
	Wilmar	2						
	Cloverdale	1						
	Forestville	1						
	Gravenstein	1						
	Hamilton	1						
	Tamalpais	1						
			211	Not documented				
	Exiting Student Total	1085	457	Entering Student totals	Note: Does not Include students at Charter Schools			
	updated: 6/13/17							

SRCS 16-17 Open Enrollment Transfers

SRCS End of year Summary: District Open Enrollment for SY 17-18

	School of Residence >>	Albert F. Biella	Brook Hill	Elsie Allen	Helen Lehman	Herbert Slater	Hidden Valley	Hilliard Comstock	James Monroe	Lawrence Cook	Lincoln	Luther Burbank	Maria Carrillo	Montgomery	Piner	Proctor Terrace	Rincon Valley	Santa Rosa High School	Santa Rosa Middle School	Steele Lane	Total	Inter district Permits	
Schools Requested																							
		9	3	170	10	72	0	97	6	111	1	4	69	97	117	2	14	80	70	16	948		
Albert F. Biella	4				2				1											1	4	44	Albert F. Biella
Brook Hill	3											2								1	3	33	Brook Hill
Elsie Allen	5													2	1			2			5	2	Elsie Allen
Helen Lehman	1	1																			1	14	Helen Lehman
Herbert Slater	68							13		40							8		7		68	8	Herbert Slater
Hidden Valley	16	2			2				2			1				2				7	16	54	Hidden Valley
Hilliard Comstock	6									2									4		6	0	Hilliard Comstock
James Monroe	2				1															1	2	43	James Monroe
Lawrence Cook	2					2															2	0	Lawrence Cook
Lincoln Elem.	1				1																1	14	Lincoln
Luther Burbank	2																			2	2	30	Luther Burbank
Maria Carrillo	95			14										24	12			45			95	47	Maria Carrillo
Montgomery	109			46									17		25			21			109	26	Montgomery
Piner	56			40									1	3				12			56	7	Piner
Proctor Terrace	22	6	3		4				3		1	1								4	22	17	Proctor Terrace
Rincon Valley	167					47		36		25									59		167	18	Rincon Valley
Santa Rosa High School	268*			70									51	68	79						268	93	Santa Rosa High School
Santa Rosa Middle School	121					23		48		44							6				121	1	Santa Rosa Middle School
Steele Lane	0																				0	6	Steele Lane
Total Open Enrollment	948	9	3	170	10	72	0	97	6	111	1	4	69	97	117	2	14	80	70	16	948	457	
* includes 58 from Artquest																							

Every Student | Every Possibility | No Matter What

Staffing Allocations

	2016-17	2017-18
Elementary	275.20 FTE	276.30 FTE
Secondary	406.52 FTE (2,032.6 Sections)	399.84 FTE (1,999.2 Sections)

Number above reflect classroom teachers

Current Openings as of 9/22/17

Elementary Openings

2.0 FTE Classroom Teachers (Due to recent TOSA hires)

1.4 FTE of part time RSP, Prep, and TOSA assignment openings

Secondary Openings

2.2 FTE of part time openings at all secondary sites

Special Services

1.2 FTE Nurse

4.2 FTE Psychologist

2.2 FTE Speech Pathologist

Elementary Class Sizes

- K-3rd grades need to average 24 or less at each school site for LCFF Compliance.
- 4-6th grade class sizes cap of 32.
- There are **no overages** at the elementary level
- SRCS has additional FTE in both elementary prep teachers and classroom teachers.
- SRCS will continue to maximize staff at the elementary level.

Middle School Course Enrollment

School	Classes Greater than 33	Average Class Size	Classes with Overages	Overage Subject Area
LCMS	3 Core Classes	24	2	Social Science Electives
HSMS	7 Core Classes	26	2	Science
HCMS	1 Core Classes	23	1	Physical Education
RVMS	12 Core Classes	28	3	Science
SRMS	6 Core Classes	24	2	Science

Class size and overages due to programmatic site decisions and enrollment variances

High School Course Enrollment

School	Classes Greater than 33	Average Class Size	Classes with Overages	Overage Subject Area
MHS	24 Core Classes	23.5	2	Science
PHS	10 Core Classes	26	4	Science Physical Ed Math
SRHS	3 Core Classes	25	0	
EAHS	17 Core Classes	24	3	Social Science
MCHS	18 Core Classes	28	2	Science Social Science

Class size and overages due to programmatic site decisions and enrollment variances

Advanced Placement (AP) and International Baccalaureate (IB) Courses Offered

School	13/14	14/15	15/16	16/17	17/18
EAHS	9	14	11	11	10
MCHS	23	23	29	26	28
MHS	55	49	49	48	40
PHS	14	15	22	23	28
SRHS	18	18	22	20	21
<i>TOTAL</i>	<i>119</i>	<i>119</i>	<i>133</i>	<i>128</i>	<i>127</i>

Next Steps



- Refine the system to gather accurate enrollment information
- Continue to gather enrollment and student request data to make timely program and staffing decisions
- Site administration master schedule training
- Continue to work closely with principals on programmatic master schedule development
- Continue to support site level collaboration around the master schedule process
- Staffing needs will be identified in February