



# **Enrollment and Staffing 2017-18**

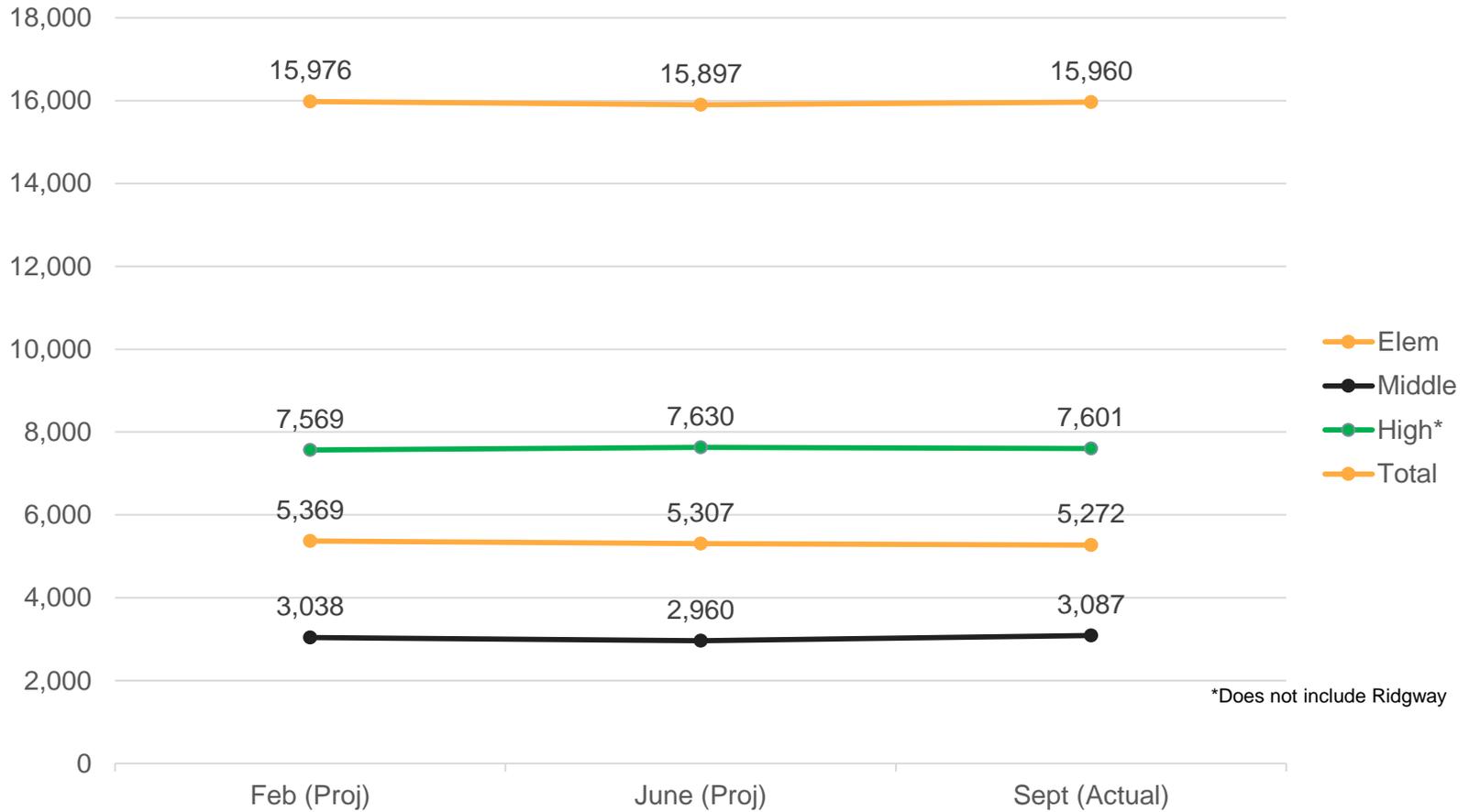
**SEPTEMBER 27, 2017**

# The Process of Staffing

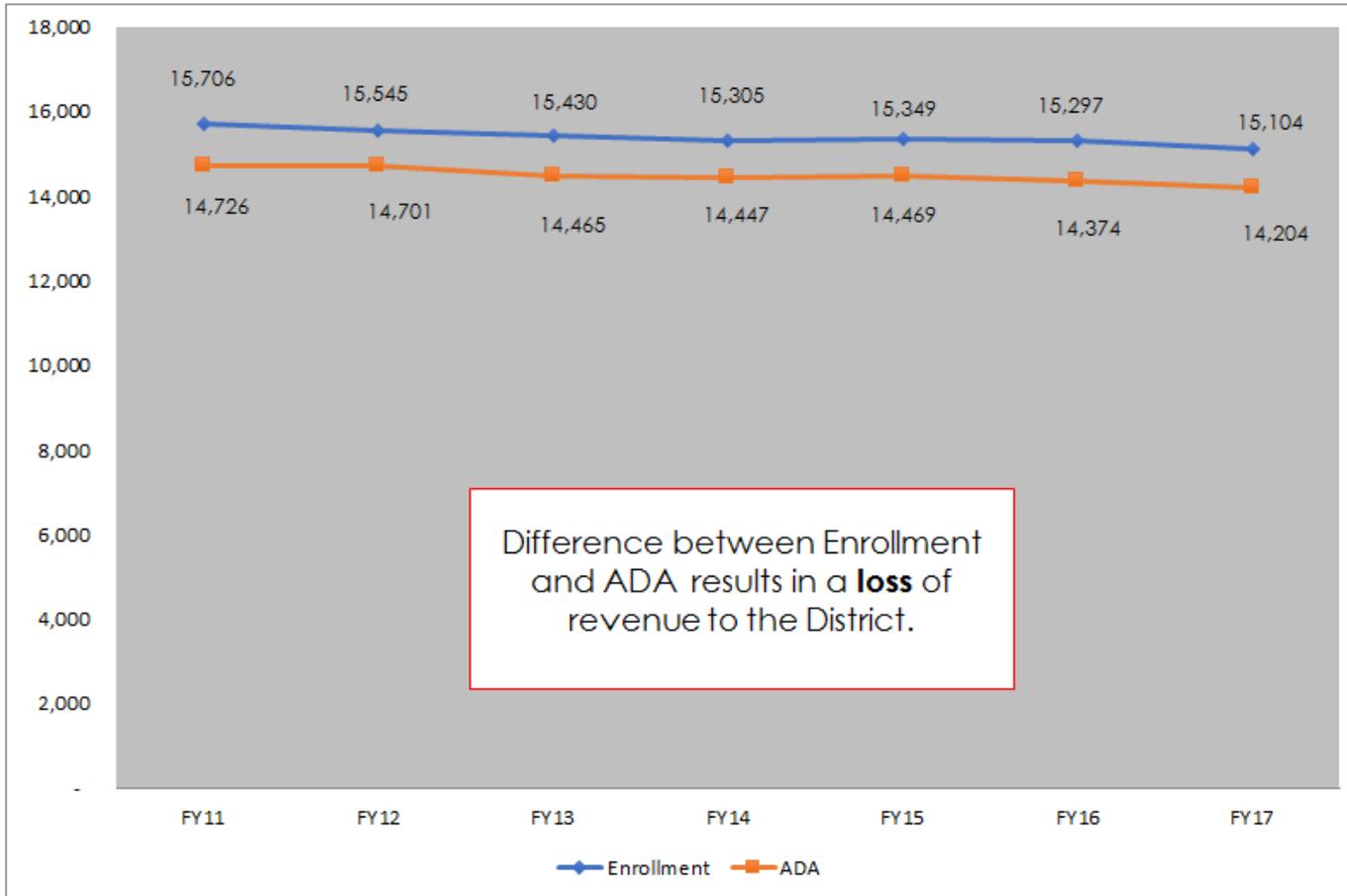
- Enrollment Projections
- Student Requests
- Open Enrollment and Interdistrict
- Enrollment versus Average Daily Attendance (ADA)
- Staffing allocations secondary and elementary
- Site based process for master schedule building
- Ongoing monitoring of enrollment through the start of school

# 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	<b>Reason Codes for Exiting SRCS</b>				
				<b>Single reason</b>	<b>Combo reasons Count</b>	<b>Total per code</b>	
Cotati Rohnert Park	89	4					
Bennett Valley	52		<i>Child Care</i>	56	95	151	
Petaluma	47	2	<i>Specialized or Unique Ed. Program</i>	49	77	126	
Mark West	46	17	<i>Change in Social Environment</i>	12	27	39	
Bellevue	36	60	<i>Mental/Physical health and/or safety</i>	2	6	8	
Rincon Valley	33	25	<i>Recommended by SARB and/county agency for home or community problems</i>	0	1	1	
Wright	30	39	<i>Complete current school year or remain with a graduating class</i>	260	53	313	
Piner Olivet	19	46	<i>Moving into district in the immediate future</i>	23	14	37	
Oak Grove	18		<i>Sibling attending</i>	62	115	177	
Sebastopol	18		<i>Other</i>	217	107	324	
Sonoma Valley	15		<i>Work related</i>	57	23	80	
Twin Hills	9		<i>Other (space for longer answer)</i>	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				
<b>Exiting Student Total</b>	<b>1085</b>	<b>457</b>	<b>Entering Student totals</b> 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

Schools Requested	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	
		9	3	170	10	72	0	97	6	111	1	4	69	97	117	2	14	80	70	16	948	44	
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
<b>Total Open Enrollment</b>	<b>948</b>	<b>9</b>	<b>3</b>	<b>170</b>	<b>10</b>	<b>72</b>	<b>0</b>	<b>97</b>	<b>6</b>	<b>111</b>	<b>1</b>	<b>4</b>	<b>69</b>	<b>97</b>	<b>117</b>	<b>2</b>	<b>14</b>	<b>80</b>	<b>70</b>	<b>16</b>	<b>948</b>	<b>457</b>	

\* includes 58 from Artquest

# Staffing Allocations

	<b>2016-17</b>	<b>2017-18</b>
<b>Elementary</b>	275.20 FTE	276.30 FTE
<b>Secondary</b>	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-3<sup>rd</sup> grades need to average 24 or less at each school site for LCFF Compliance.
- 4-6<sup>th</sup> 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
<b><i>TOTAL</i></b>	<b><i>119</i></b>	<b><i>119</i></b>	<b><i>133</i></b>	<b><i>128</i></b>	<b><i>127</i></b>

# 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