



Enrollment Projections

December 14, 2021

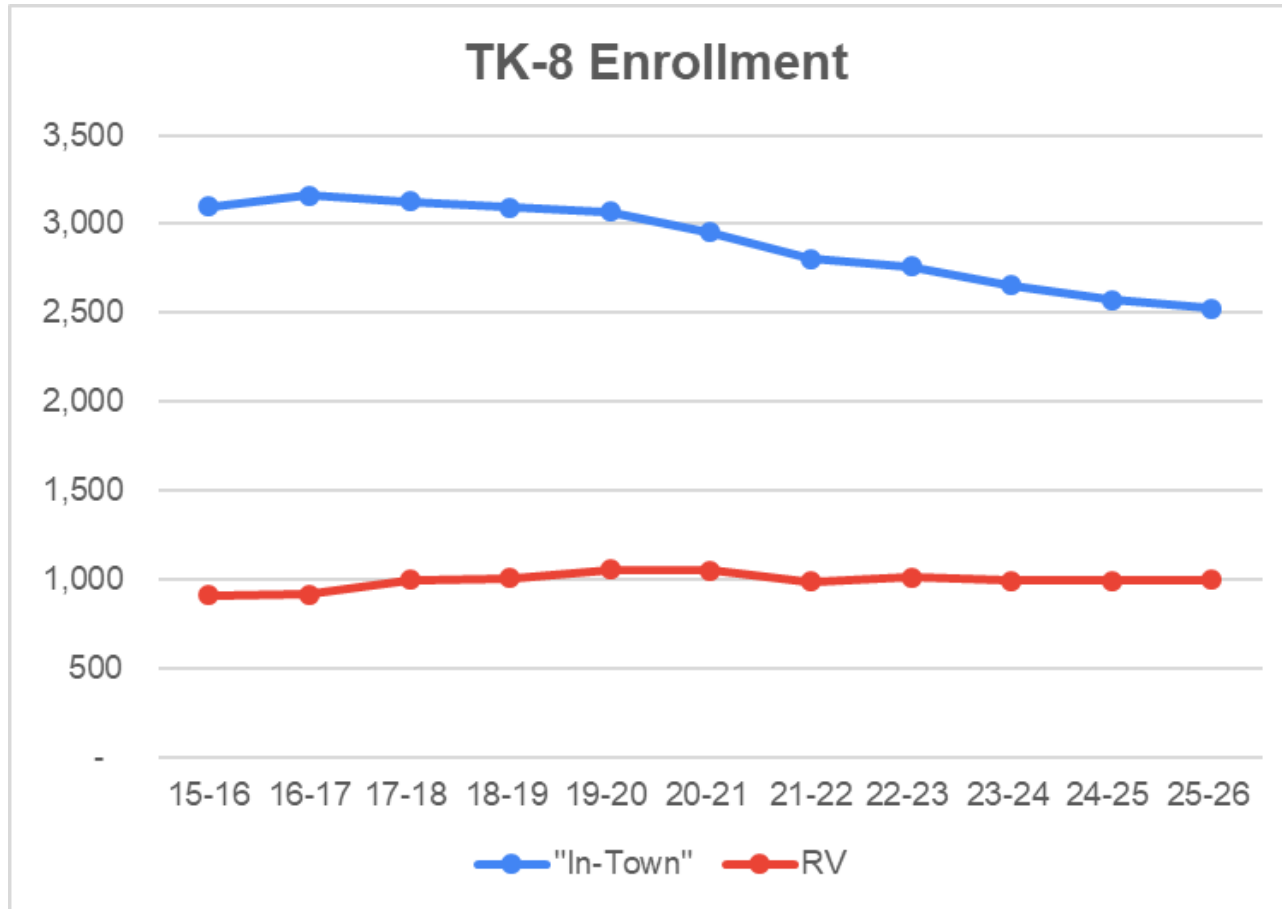
Recent Enrollment

TOTALS	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2015-16 CBEDS	91	452	543	480	426	443	1,892	421	463	437	1,321	403	414	493	440	423	472	5,858	
2016-17 CBEDS	112	456	568	450	463	436	1,917	441	424	474	1,339	428	417	448	496	447	446	5,938	80
2017-18 CBEDS	109	478	587	442	457	461	1,947	427	443	442	1,312	464	425	447	431	482	473	5,981	43
2018-19 CBEDS	90	447	537	467	445	450	1,899	463	433	431	1,327	437	466	467	450	443	474	5,963	(18)
2019-20 CBEDS	83	454	537	455	464	451	1,907	451	474	452	1,377	427	442	498	463	446	441	6,001	38
2020-21 CBEDS	82	410	492	435	427	458	1,812	435	457	480	1,372	436	414	479	489	471	436	5,909	(92)
2021-22 Latest	73	408	481	413	403	396	1,693	449	419	451	1,319	464	429	471	482	510	475	5,843	(66)
Averages - 17-18 to 21-22	87	439	527	442	439	443	1,852	445	445	451	1,341	446	435	472	463	470	460	5,939	
Averages - 19-20 to 21-22	79	424	503	434	431	435	1,804	445	450	461	1,356	442	428	483	478	476	451	5,918	

TOTALS	15-16	16-17	17-18	18-19	19-20	20-21	21-22
Calpella	453	459	489	492	502	488	460
Frank Zeek	478	484	482	486	489	450	438
Grace Hudson	474	458	445	435	433	436	407
Nokomis	390	401	416	418	417	387	355
Oak Manor	483	485	473	461	476	476	408
Yokayo	476	520	491	507	483	443	416
Eagle Peak	459	456	509	517	552	562	529
Pomolita	798	814	819	788	773	762	779
Ukiah High	1,595	1,601	1,616	1,619	1,638	1,647	1,679
South Valley	142	141	130	125	118	120	140
UISA	110	119	111	115	120	138	232
Totals	5,858	5,938	5,981	5,963	6,001	5,909	5,843



"In-Town" Schools vs. Redwood Valley



Interdistrict Students

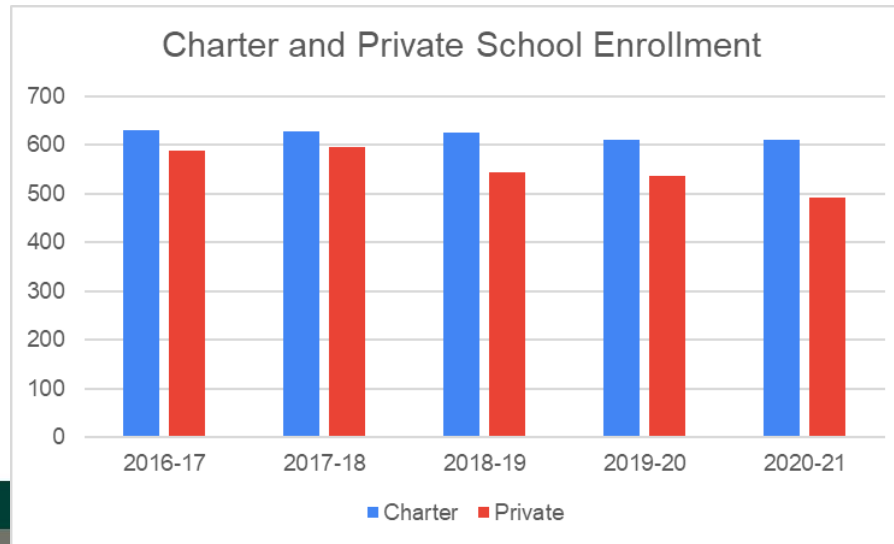
Intra-District Students	17-18	18-19	19-20	20-21	2021-22														Totals
					TK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	
Calpella	18	14	23	21		4	2	5	6	2									19
Frank Zeek	7	5	19	14	1		1	2	2	1	3	1							11
Grace Hudson	14	14	12	10	1	1	1	1	2	1									7
Nokomis	6	8	3	4		1	1	1		1									4
Oak Manor	8	11	17	19	1	1	1	2		3									8
Yokayo	8	10	12	7		2		1	1	4									8
Eagle Peak	32	39	54	47							10	11	10	10					41
Pomolita	19	15	12	17								7	6	5					18
Ukiah High	47	55	57	72											13	13	16	19	61
South Valley	2	3	2															3	3
UISA	11	7	9	8							1		1		1	2	3	2	10
Totals	172	181	220	219	3	9	6	12	11	12	14	19	17	15	14	15	19	24	190
In-Town TK-8	62	63	75	71	3	5	4	7	5	10	3	8	6	5					56
RV TK-8	50	53	77	68	-	4	2	5	6	2	10	11	10	10					60



Charter and Private Schools

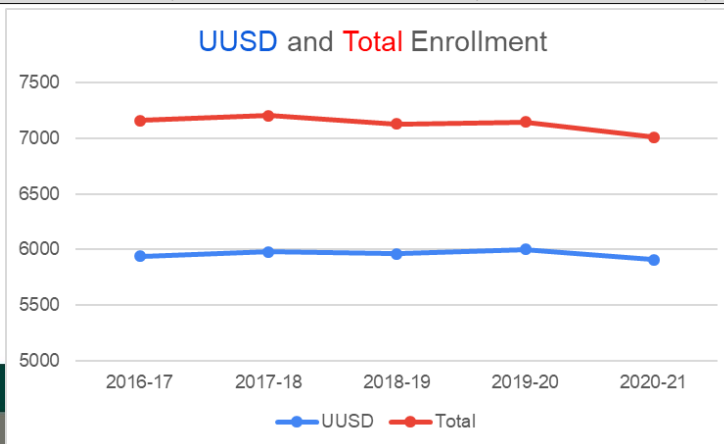
Ukiah-Area	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	7-8	9th	10th	11th	12th	9-12	Totals	+ / (-)
2017-18 Charter	22	40	62	42	39	35	178	50	44	58	152	61	68	129	51	44	39	34	168	627	(6)
2017-18 Private		103	103	65	56	50	274	46	49	60	155	20	53	73	22	37	9	26	94	596	7
2017-18 Totals	22	143	165	107	95	85	452	96	93	118	307	81	121	202	73	81	48	60	262	1,223	1
2018-19 Charter	2	60	62	43	40	37	182	45	44	53	142	70	63	133	41	49	42	36	168	625	(2)
2018-19 Private	7	71	78	70	59	54	261	50	39	44	133	52	20	72	29	20	19	10	78	544	(52)
2018-19 Totals	9	131	140	113	99	91	443	95	83	97	275	122	83	205	70	69	61	46	246	1,169	(54)
2019-20 Charter	13	47	60	36	39	40	175	42	51	52	145	63	73	136	39	41	39	35	154	610	(15)
2019-20 Private		68	68	54	72	52	246	46	42	32	120	47	45	92	20	26	17	16	79	537	(7)
2019-20 Totals	13	115	128	90	111	92	421	88	93	84	265	110	118	228	59	67	56	51	233	1,147	(22)
2020-21 Charter	13	51	64	39	34	42	179	45	43	53	141	59	72	131	47	41	34	37	159	610	-
2020-21 Private		56	56	50	58	58	222	54	44	35	133	29	46	75	13	11	21	17	62	492	(45)
2020-21 Totals	13	107	120	89	92	100	401	99	87	88	274	88	118	206	60	52	55	54	221	1,102	(45)
2021-22 Charter	18	82	100	42	50	54	246	50	58	60	168	64	61	125	29	44	38	33	144	683	73
2021-22 Private		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2021-22 Totals	18	82	100	42	50	54	246	50	58	60	168	64	61	125	29	44	38	33	144	683	73

Data not yet available



With Charter and Private Schools

Ukiah-Area Totals	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	7-8	9th	10th	11th	12th	9-12	Totals	+ / (-)
2017-18 UUSD	109	478	587	442	457	461	1,947	427	443	442	1,312	464	425	889	447	431	482	473	1,833	5,981	43
2017-18 Charter	22	40	62	42	39	35	178	50	44	58	152	61	68	129	51	44	39	34	168	627	(6)
2017-18 Private		103	103	65	56	50	274	46	49	60	155	20	53	73	22	37	9	26	94	596	7
2017-18 Totals	131	621	752	549	552	546	2,399	523	536	560	1,619	545	546	1,091	520	512	530	533	2,095	7,204	44
2018-19 UUSD	90	447	537	467	445	450	1,899	463	433	431	1,327	437	466	903	467	450	443	474	1,834	5,963	(18)
2018-19 Charter	2	60	62	43	40	37	182	45	44	53	142	70	63	133	41	49	42	36	168	625	(2)
2018-19 Private	7	71	78	70	59	54	261	50	39	44	133	52	20	72	29	20	19	10	78	544	(52)
2018-19 Totals	99	578	677	580	544	541	2,342	558	516	528	1,602	559	549	1,108	537	519	504	520	2,080	7,132	(72)
2019-20 UUSD	83	454	537	455	464	451	1,907	451	474	452	1,377	427	442	869	498	463	446	441	1,848	6,001	38
2019-20 Charter	13	47	60	36	39	40	175	42	51	52	145	63	73	136	39	41	39	35	154	610	(15)
2019-20 Private		68	68	54	72	52	246	46	42	32	120	47	45	92	20	26	17	16	79	537	(7)
2019-20 Totals	96	569	665	545	575	543	2,328	539	567	536	1,642	537	560	1,097	557	530	502	492	2,081	7,148	16
2020-21 UUSD	82	410	492	435	427	458	1,812	435	457	480	1,372	436	414	850	479	489	471	436	1,875	5,909	(92)
2020-21 Charter	13	51	64	39	34	42	179	45	43	53	141	59	72	131	47	41	34	37	159	610	-
2020-21 Private		56	56	50	58	58	222	54	44	35	133	29	46	75	13	11	21	17	62	492	(45)
2020-21 Totals	95	517	612	524	519	558	2,213	534	544	568	1,646	524	532	1,056	539	541	526	490	2,096	7,011	(137)
2021-22 UUSD	73	408	481	413	403	396	1,693	449	419	451	1,319	464	429	893	471	482	510	475	1,938	5,843	(66)
2021-22 Charter	18	82	100	42	50	54	246	50	58	60	168	64	61	125	29	44	38	33	144	683	73
2021-22 Private			-				-				-			-					-	-	-
2021-22 Totals	91	490	581	455	453	450	1,939	499	477	511	1,487	528	490	1,018	500	526	548	508	2,082	6,526	7



Projection Methodology

- We rolled grades K through 11 forward, using the average change over the last three years as each grade rolls forward
- Using monthly birth rates in Mendocino County, annual birth rates in our zip codes, and the historical percentages of students who enrolled in our schools
- We projected Transitional Kindergarten(TK) and Kindergarten (K) enrollment for the next four years
 - *Remember, more TK students doesn't mean we are growing – it just means we are getting some of our future K's a year earlier*



Why Is This Important?

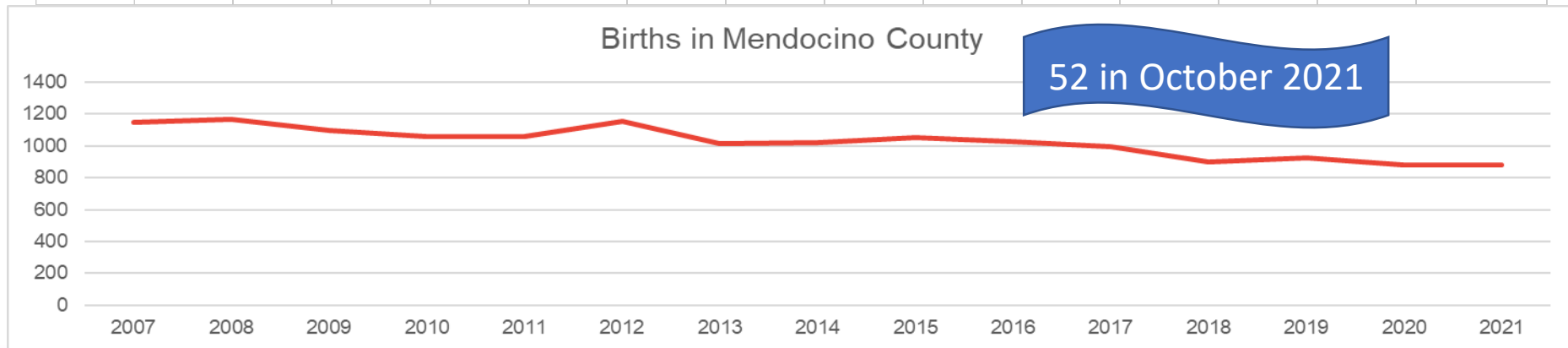
- Besides the obvious (budget, staffing)...
- Universal TK brings facility requirements, and grants
- We need to be thinking about the 6th grade classes currently housed at elementary sites (FZ, OM, Yok)
- We can't afford all of the projects in our Facilities Master Plan

County Data

Births in Mendocino County

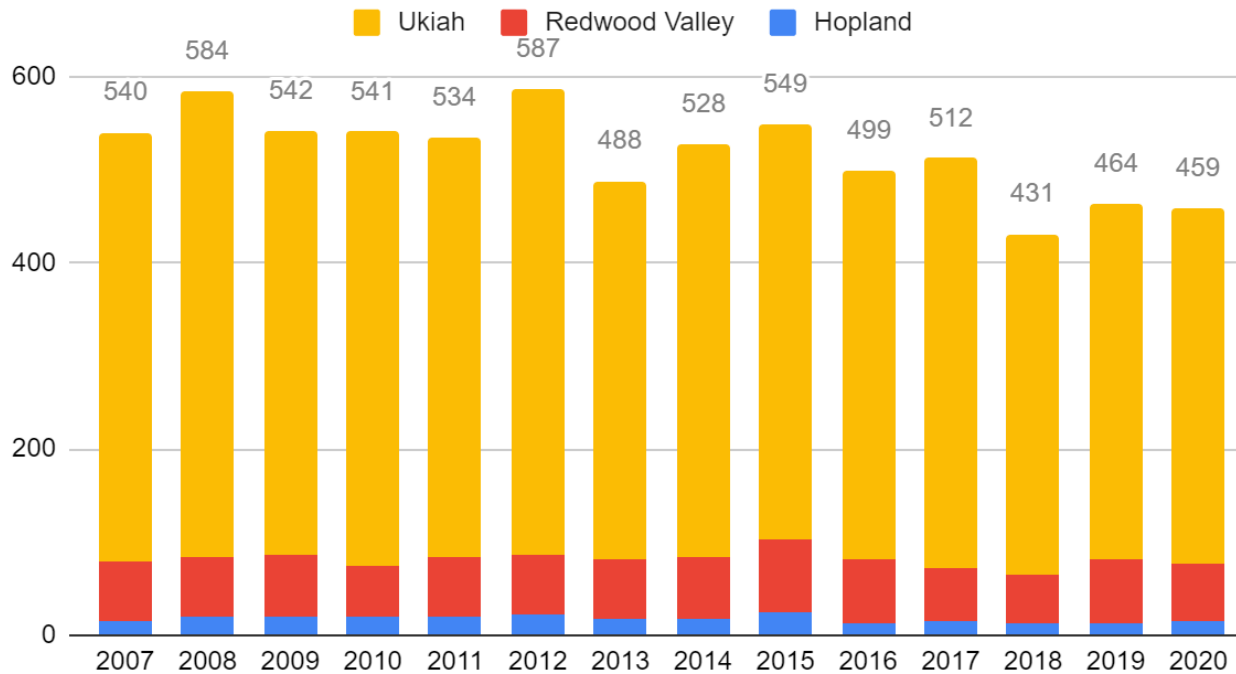
(this is the only monthly data available)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Totals	
2007	88	89	101	86	97	95	92	100	122	110	88	77	1,145	
2008	106	88	101	100	98	106	116	87	85	100	84	97	1,168	
2009	78	94	88	86	91	93	110	104	86	93	87	90	1,100	
2010	96	78	77	91	108	104	99	77	93	80	73	83	1,059	
2011	95	76	81	73	91	91	90	98	97	93	98	78	1,061	
2012	81	89	106	95	89	108	88	104	109	115	77	92	1,153	
2013	73	71	74	86	84	88	101	83	90	88	76	100	1,014	
2014	89	83	81	81	89	93	91	86	76	92	71	88	1,020	
2015	91	71	93	77	100	86	91	94	94	84	93	78	1,052	
2016	68	76	76	86	76	87	96	102	99	84	91	83	1,024	
2017	80	83	95	90	65	67	87	85	91	72	101	76	992	
2018	72	62	73	77	70	80	94	76	78	77	66	73	898	
2019	89	70	88	87	65	55	85	83	91	75	76	62	926	
2020	75	61	82	63	79	74	76	82	70	67	90	62	881	
2021	70	70	72	66	77	79	83	76	69	73	77	66	878	Ave - Last 3



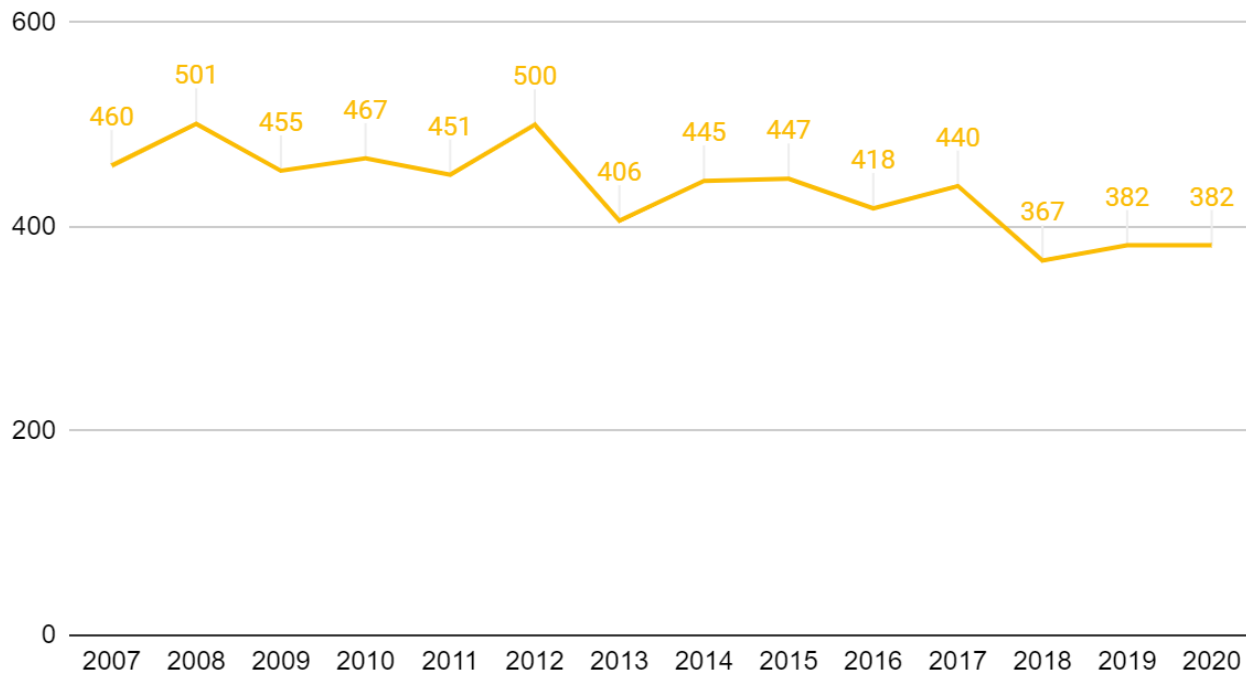
UUSD Data

Births in UUSD by Year



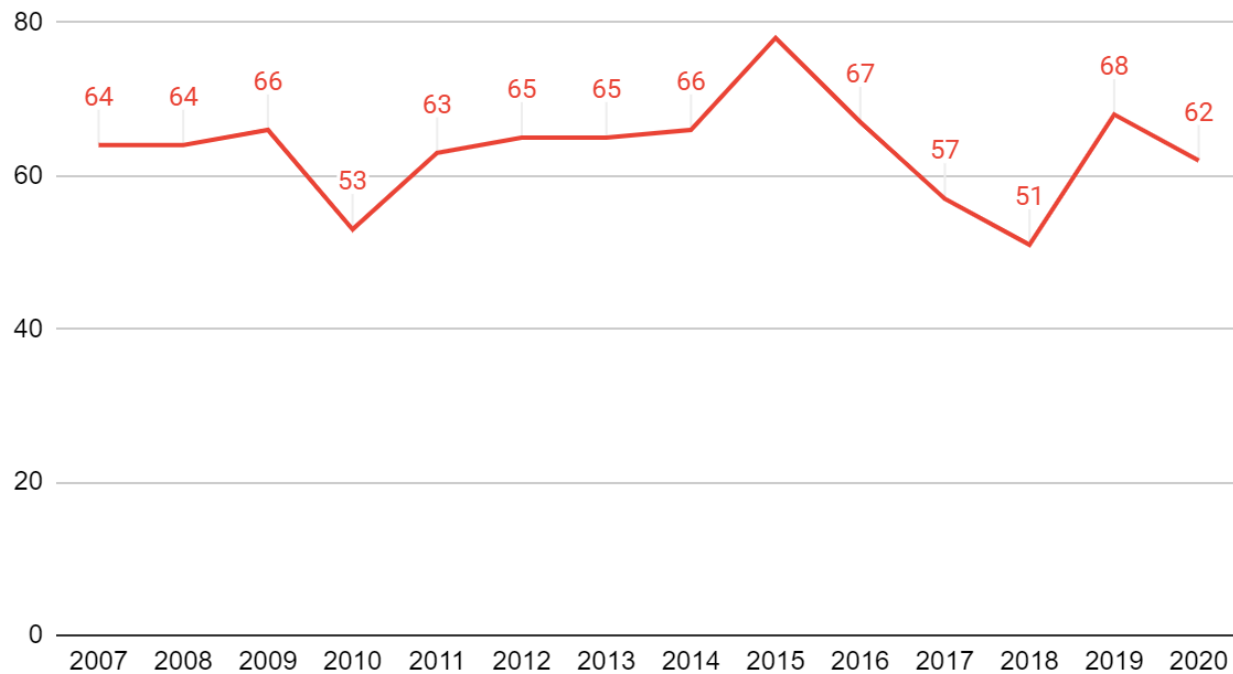
Ukiah

Births in Ukiah by Year



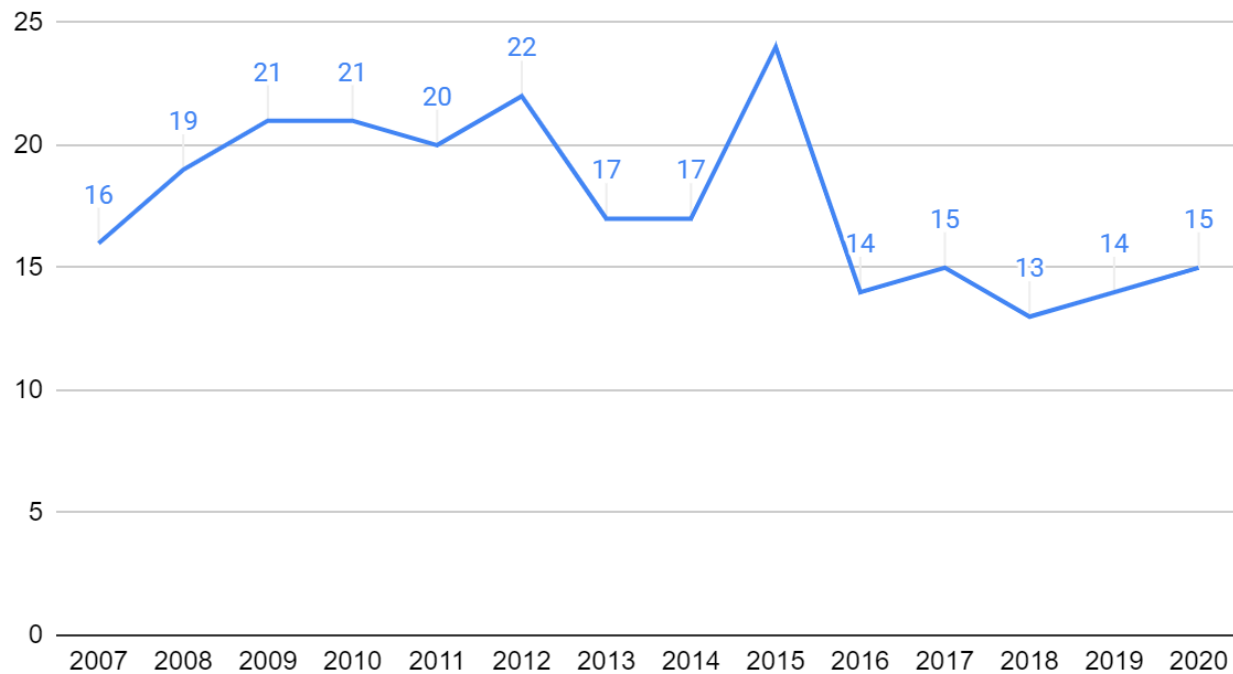
Redwood Valley

Births in Redwood Valley by Year



Hopland

Births in Hopland by Year



Accounting for Shanel Valley Academy

Students Living in Hopland 2021-22

Enrollment	TK	K	1st	2nd	3rd	4th	5th	6th	Totals
SVA	4	17	9	5	12	2	5	7	61
UUSD	0	4	8	6	7	5	10	8	48
Totals	4	21	17	11	19	7	15	15	109

Percentage	TK	K	1st	2nd	3rd	4th	5th	6th	Totals
SVA	100.00%	81.00%	52.90%	45.50%	63.20%	28.60%	33.30%	46.70%	56.00%
UUSD	0.00%	19.00%	47.10%	54.50%	36.80%	71.40%	66.70%	53.30%	44.00%
Totals	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Hopland TK-6 students attending UUSD schools

UUSD School	TK	K	1st	2nd	3rd	4th	5th	6th	Totals
Calpella			1		1	1			3
Frank Zeek		1							1
Grace Hudson		3	2	2	3	2	2		14
Nokomis			2	1	1	1	1		6
Oak Manor			2	2	1	1	3	4	13
Yokayo				1	1		1		3
Eagle Peak							3	1	4
Pomolita								3	3
UISA			1						1
Totals	0	4	8	6	7	5	10	8	48



Adjusting Hopland

Births by Year by Zip Code

Town	Zip Code	2014	2015	2016	2017	2018	2019	2020
Calpella	95418	0	0	0	0	0	0	0
Hopland	95449	17	24	14	15	13	14	15
Redwood Valley	95470	66	78	67	57	51	68	62
Talmage	95481	0	0	0	0	0	0	0
Ukiah	95482	445	447	418	440	367	382	382
Totals		528	549	499	512	431	464	459
Totals w/o Hopland		511	525	485	497	418	450	444
Totals w/x% of Hopland					500	421	453	447
x = 20%								

Adjusted UUSD Births by Month

	UUSD Births	Birth Month ---->											
Projected Monthly Births - UUSD	Births	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
County Monthly Averages (5 Year)		8%	7%	9%	8%	8%	8%	9%	9%	9%	8%	9%	8%
Birth Year 2012	569	48	43	51	47	44	44	52	50	49	46	52	44
Birth Year 2013	474	40	36	42	39	37	36	44	41	41	38	44	37
Birth Year 2014	514	43	39	46	43	40	40	47	45	44	42	47	40
Birth Year 2015	530	44	40	47	44	41	41	49	46	46	43	49	41
Birth Year 2016	488	41	37	43	40	38	38	45	42	42	40	45	38
Birth Year 2017	500	42	37	44	41	39	38	46	44	43	41	46	39
Birth Year 2018	421	35	32	37	35	32	32	39	37	36	34	39	32
Birth Year 2019	453	38	34	40	38	35	35	42	39	39	37	42	35
Birth Year 2020	447	37	33	40	37	34	34	41	39	39	36	41	34
Birth Year 2021	447	37	33	40	37	34	34	41	39	39	36	41	34



Transitioning to Universal TK

School Year	Kindergarten		Transitional Kindergarten (TK)			
	Turning 5 NLT...	Born NLT...	Turning 5 between...		Born between...	
2017-18	9/1/2017	9/1/2012	9/2/2017	12/2/2017	9/2/2012	12/2/2012
2018-19	9/1/2018	9/1/2013	9/2/2018	12/2/2018	9/2/2013	12/2/2013
2019-20	9/1/2019	9/1/2014	9/2/2019	12/2/2019	9/2/2014	12/2/2014
2020-21	9/1/2020	9/1/2015	9/2/2020	12/2/2020	9/2/2015	12/2/2015
2021-22	9/1/2021	9/1/2016	9/2/2021	12/2/2021	9/2/2016	12/2/2016
2022-23	9/1/2022	9/1/2017	9/2/2022	2/2/2023	9/2/2017	2/2/2018
2023-24	9/1/2023	9/1/2018	9/2/2023	4/2/2024	9/2/2018	4/2/2019
2024-25	9/1/2024	9/1/2019	9/2/2024	6/2/2025	9/2/2019	6/2/2020
2025-26	9/1/2025	9/1/2020	9/2/2025	9/1/2026	9/2/2020	9/1/2021
2026-27	9/1/2026	9/1/2021	9/2/2026	9/1/2027	9/2/2021	9/1/2022

NLT = no later than



Projecting Transitional Kindergarten

Projected Monthly Births - UUSD	UUSD Births	Birth Month ---->											
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
County Monthly Averages (5 Year)		8%	7%	9%	8%	8%	8%	9%	9%	9%	8%	9%	8%
Birth Year 2012	569	48	43	51	47	44	44	52	50	49	46	52	44
Birth Year 2013	474	40	36	42	39	37	36	44	41	41	38	44	37
Birth Year 2014	514	43	39	46	43	40	40	47	45	44	42	47	40
Birth Year 2015	530	44	40	47	44	41	41	49	46	46	43	49	41
Birth Year 2016	488	41	37	43	40	38	38	45	42	42	40	45	38
Birth Year 2017	500	42	37	44	41	39	38	46	44	43	41	46	39
Birth Year 2018	421	35	32	37	35	32	32	39	37	36	34	39	32
Birth Year 2019	453	38	34	40	38	35	35	42	39	39	37	42	35
Birth Year 2020	447	37	33	40	37	34	34	41	39	39	36	41	34
Birth Year 2021	447	37	33	40	37	34	34	41	39	39	36	41	34

TK Participation	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Req'd 4YO's
Birth Year 2012 / School Year 17-18							1		32	45	30		107
Birth Year 2013 / School Year 18-19									26	41	26		93
Birth Year 2014 / School Year 19-20						2		1	32	31	22		85
Birth Year 2015 / School Year 20-21						1	1		38	22	20		80
Birth Year 2016 / School Year 21-22								2	16	25	31		72

TK Participation Percentages	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Birth Year 2012 / School Year 17-18									65.30%	97.80%	57.70%	
Birth Year 2013 / School Year 18-19									63.40%	107.90%	59.10%	
Birth Year 2014 / School Year 19-20									72.70%	73.80%	46.80%	
Birth Year 2015 / School Year 20-21									82.60%	51.20%	40.80%	
Birth Year 2016 / School Year 21-22									38.10%	62.50%	68.90%	
Averages & Projections with									64.40%	78.60%	54.70%	52.70%
Monthly Adjustment Factor	-2.00%	50.70%	48.70%	46.70%	44.70%	42.70%	40.70%	38.70%	36.70%			

TK Projections	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Sep-Nov	Req'd 4YO's	Increase	All	Additional
Birth Years 2017 & 2018 / School Year 22-23									28	32	25	21	85	124	39	229	105
Birth Years 2018 & 2019 / School Year 23-24	18	16	17	16	14	13	15	14	23	27	21	17	71	143	72	219	76
Birth Years 2019 & 2020 / School Year 24-25	19	17	19	17	15	14	16	14	25	29	23	18	77	181	104	225	44
Birth Years 2020 & 2021 / School Year 25-26	19	16	19	17	15	14	16	14	25	28	22	18	75	223	148	223	0
	19	16	19	17	15	14	16	14									

We are assuming 2% fewer students participating for each month they get younger

Projecting Kindergarten

Projected Monthly Births - UUSD	UUSD Births	Birth Month --->												
		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
County Monthly Averages (5 Year)		9%	8%	9%	8%	8%	7%	9%	8%	8%	8%	9%	9%	
Birth Year 2012	569	49	46	52	44	48	43	51	47	44	44	52	50	
Birth Year 2013	474	41	38	44	37	40	36	42	39	37	36	44	41	
Birth Year 2014	514	44	42	47	40	43	39	46	43	40	40	47	45	
Birth Year 2015	530	46	43	49	41	44	40	47	44	41	41	49	46	
Birth Year 2016	488	42	40	45	38	41	37	43	40	38	38	45	42	
Birth Year 2017	500	43	41	46	39	42	37	44	41	39	38	46	44	
Birth Year 2018	421	36	34	39	32	35	32	37	35	32	32	39	37	
Birth Year 2019	453	39	37	42	35	38	34	40	38	35	35	42	39	
Birth Year 2020	447	39	36	41	34	37	33	40	37	34	34	41	39	
Birth Year 2021	447	39	36	41	34	37	33	40	37	34	34	41	39	
K Participation		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
Birth Years 2011 & 2012 / School Year 17-18		44	39	45	36	40	32	41	35	35	46	36	47	476
Birth Years 2012 & 2013 / School Year 18-19		39	59	36	38	32	29	37	33	37	33	47	35	455
Birth Years 2013 & 2014 / School Year 19-20		34	43	34	38	44	32	31	39	45	27	44	41	452
Birth Years 2014 & 2015 / School Year 20-21		35	39	26	38	33	27	32	32	40	31	40	36	409
Birth Years 2015 & 2016 / School Year 21-22		48	36	33	35	30	25	28	30	29	35	41	37	407
K Participation Percentages		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
Birth Years 2011 & 2012 / School Year 17-18		89.80%	84.80%	86.50%	81.80%	83.30%	74.40%	80.40%	74.50%	79.50%	104.50%	69.20%	94.00%	
Birth Years 2012 & 2013 / School Year 18-19		95.10%	155.30%	81.80%	102.70%	80.00%	80.60%	88.10%	84.60%	100.00%	91.70%	106.80%	85.40%	
Birth Years 2013 & 2014 / School Year 19-20		77.30%	102.40%	72.30%	95.00%	102.30%	82.10%	67.40%	90.70%	112.50%	67.50%	93.60%	91.10%	
Birth Years 2014 & 2015 / School Year 20-21		76.10%	90.70%	53.10%	92.70%	75.00%	67.50%	68.10%	72.70%	97.60%	75.60%	81.60%	78.30%	
Birth Years 2015 & 2016 / School Year 21-22		114.30%	90.00%	73.30%	92.10%	73.20%	67.60%	65.10%	75.00%	76.30%	92.10%	91.10%	88.10%	
Averages		90.50%	104.60%	73.40%	92.90%	82.80%	74.40%	73.80%	79.50%	93.20%	86.30%	88.50%	87.40%	
K Projections		Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Totals
Birth Years 2016 & 2017 / School Year 22-23		38	42	33	35	35	28	32	33	36	33	41	38	424
Birth Years 2017 & 2018 / School Year 23-24		39	43	34	36	29	24	27	28	30	28	35	32	385
Birth Years 2018 & 2019 / School Year 24-25		33	36	29	30	31	25	30	30	33	30	37	34	378
Birth Years 2019 & 2020 / School Year 25-26		35	39	31	33	31	25	30	29	32	29	36	34	384

District-Wide Projections

TOTALS	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	109	478	587	442	457	461	1,947	427	443	442	1,312	464	425	447	431	482	473	5,981	43
2018-19 CBEDS	90	447	537	467	445	450	1,899	463	433	431	1,327	437	466	467	450	443	474	5,963	(18)
2019-20 CBEDS	83	454	537	455	464	451	1,907	451	474	452	1,377	427	442	498	463	446	441	6,001	38
2020-21 CBEDS	82	410	492	435	427	458	1,812	435	457	480	1,372	436	414	479	489	471	436	5,909	(92)
2021-22 Latest	73	408	481	413	403	396	1,693	449	419	451	1,319	464	429	471	482	510	475	5,843	(66)
2022-23 Projected	123	424	547	403	390	391	1,731	385	444	422	1,251	436	454	466	460	476	501	5,775	(68)
2023-24 Projected	143	384	527	416	379	376	1,698	381	380	447	1,208	407	426	491	455	454	467	5,606	(169)
2024-25 Projected	182	376	558	376	392	365	1,691	366	376	383	1,125	432	397	463	480	449	445	5,482	(124)
2025-26 Projected	222	383	605	368	352	378	1,703	355	361	379	1,095	368	422	434	452	474	440	5,388	(94)
Averages - 17-18 to 21-22	87	439	527	442	439	443	1,852	445	445	451	1,341	446	435	472	463	470	460	5,939	
Averages - 19-20 to 21-22	79	424	503	434	431	435	1,804	445	450	461	1,356	442	428	483	478	476	451	5,918	

TOTALS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Calpella	453	459	489	492	502	488	460	470	463	462	459
Frank Zeek	478	484	482	486	489	450	438	421	411	391	387
Grace Hudson	474	458	445	435	433	436	407	412	399	400	402
Nokomis	390	401	416	418	417	387	355	353	334	329	326
Oak Manor	483	485	473	461	476	476	408	395	379	366	365
Yokayo	476	520	491	507	483	443	416	418	406	388	384
Eagle Peak	459	456	509	517	552	562	529	541	531	532	537
Pomolita	798	814	819	788	773	762	779	762	727	698	661
Ukiah High	1,595	1,601	1,616	1,619	1,638	1,647	1,679	1,675	1,659	1,638	1,604
South Valley	142	141	130	125	118	120	140	140	140	140	140
UISA	110	119	111	115	120	138	232	188	157	138	123
Totals	5,858	5,938	5,981	5,963	6,001	5,909	5,843	5,775	5,606	5,482	5,388

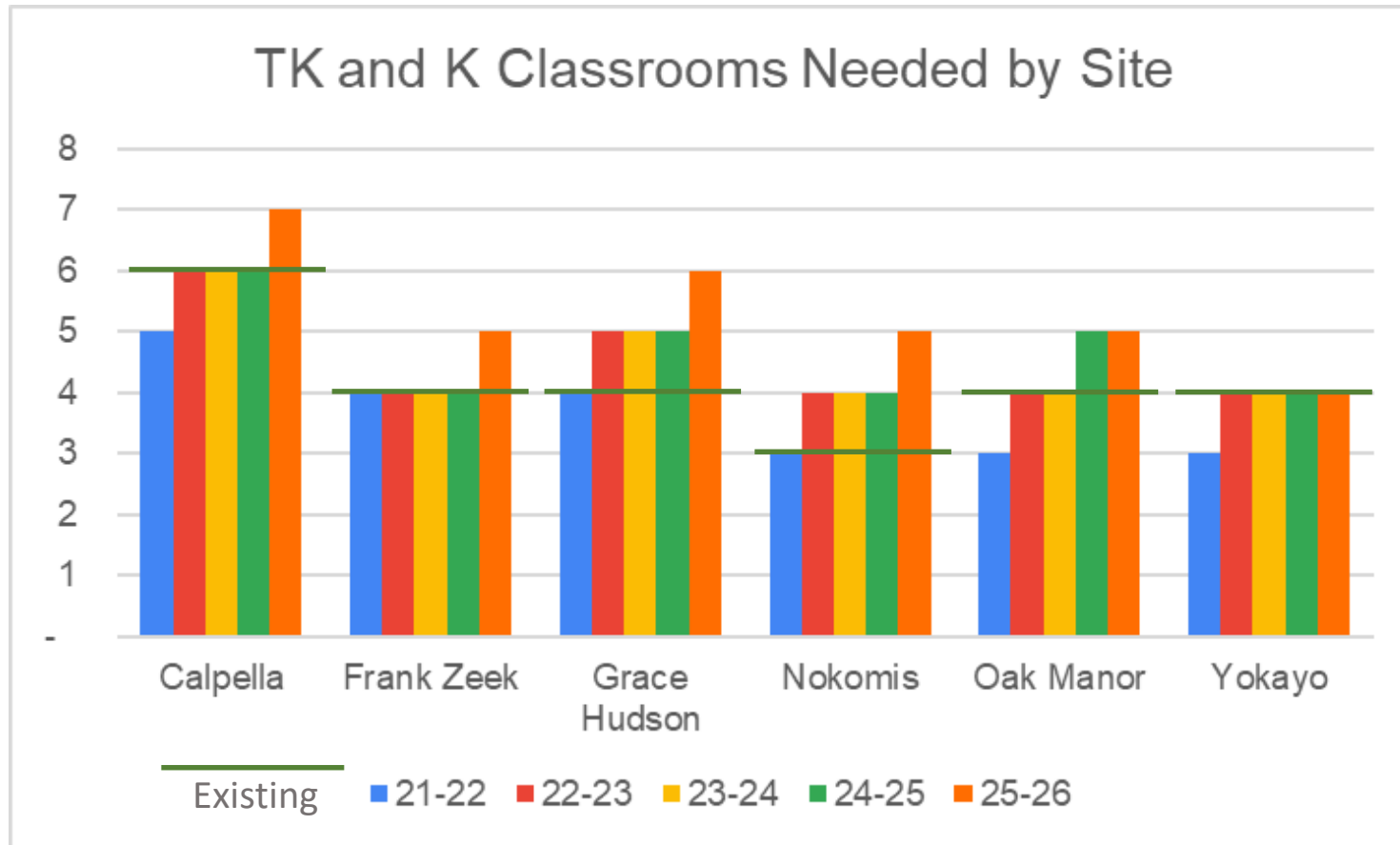


Other Assumptions

- No TK/K combination classes
- For 2022-23, we will add two months of TK, but also accept younger students to fill classes to 20
- Elementary 6th grade classes of up to 30 students (1 at FZ, 1 at Yok, 2 at OM)
- South Valley will be the same size (160 max)
- UISA will not increase or decrease (just roll forward and add new TK & K)
- No pandemic-related changes (positive or negative) have been included



Facilities Needs



Note: not all classrooms housing TK or K meet the current standards

6th Grade

Current Projections

In-Town 6th Grade	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Frank Zeek	21	21	28	26	27	15	26	11	5
Yokayo	46	57	46	31	28	27	33	21	18
Oak Manor	27	32	30	56	44	36	35	24	26
Pomolita	212	190	202	207	203	194	202	179	179
Totals	306	300	306	320	302	272	296	235	228

* May need to repurpose one 6th grade classroom by 25-26

* May need to repurpose one 6th grade classroom by 24-25

* Does NOT take into account building new and demolishing old classrooms

Option 1

In-Town 6th Grade	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Frank Zeek	21	21	28	26	27	15	-	-	-
Yokayo	46	57	46	31	28	27	33	-	-
Oak Manor	27	32	30	56	44	36	35	24	-
Pomolita	212	190	202	207	203	194	228	211	228
Totals	306	300	306	320	302	272	296	235	228

No more than one class in 22-23; move to Pomolita in 23-24

No more than one class in 22-23 and 23-24; move to Pomolita in 24-25

Up to two classes in 22-23 and 23-24; one class in 24-25; move to Pomolita in 25-26

Option 2

In-Town 6th Grade	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Frank Zeek	21	21	28	26	27	15	26	-	-
Yokayo	46	57	46	31	28	27	33	-	-
Oak Manor	27	32	30	56	44	36	35	24	-
Pomolita	212	190	202	207	203	194	202	211	228
Totals	306	300	306	320	302	272	296	235	228

No more than one class in 22-23 and 23-24; move to Pomolita in 24-25

No more than one class in 22-23 and 23-24; move to Pomolita in 24-25

Up to two classes in 22-23 and 23-24; one class in 24-25; move to Pomolita in 25-26



Other Pieces

- Site-specific enrollment and staffing projections are included in the Board packet
- We are working on an enrollment and school boundary study with King Consulting – we hope to have a draft by the end of January, 2022



Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Calpella	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	24	102	126	84	102	96	408	81			81							489	30
2018-19 CBEDS	22	98	120	94	84	100	398	94			94							492	3
2019-20 CBEDS	22	99	121	96	97	85	399	103			103							502	10
2020-21 CBEDS	23	91	114	94	94	96	398	90			90							488	(14)
2021-22 Latest	16	85	101	93	87	90	371	89			89							460	(28)
2022-23 Projected	29	91	120	83	91	86	380	90			90							470	10
2023-24 Projected	34	83	117	89	81	90	377	86			86							463	(7)
2024-25 Projected	43	81	124	81	87	80	372	90			90							462	(1)
2025-26 Projected	52	83	135	79	79	86	379	80			80							459	(3)
Averages - 17-18 to 21-22	21	95	116	92	93	93	395	91			91							486	
Averages - 19-20 to 21-22	20	92	112	94	93	90	389	94			94							483	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	(3)	6	-	5								
2017-18 to 2018-19	(8)	-	(2)	(2)								
2018-19 to 2019-20	(2)	3	1	3								
2019-20 to 2020-21	(5)	(2)	(1)	5								
2020-21 to 2021-22	2	(7)	(4)	(7)								
5-Year Averages	(3)	-	(1)	1								
3-Year Averages	(2)	(2)	(1)	-								

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments	17	3			20	
2022-23 Allocations	16	3			19	(1)
2023-24 Allocations	16	3			19	-
2024-25 Allocations	16	3			19	-
2025-26 Allocations	16	3			19	-

Classroom Staffing Formulas

TK-3: total divided by 24, rounded up
4th-6th: total divided by 30, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Frank Zeek	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	11	88	99	73	71	91	334	66	61	21	148							482	(2)
2018-19 CBEDS	9	71	80	85	73	72	310	90	65	21	176							486	4
2019-20 CBEDS	8	70	78	75	87	72	312	71	78	28	177							489	3
2020-21 CBEDS	12	65	77	71	68	82	298	67	59	26	152							450	(39)
2021-22 Latest	15	70	85	64	63	66	278	78	55	27	160							438	(12)
2022-23 Projected	16	70	86	71	60	60	277	63	66	15	144							421	(17)
2023-24 Projected	19	63	82	71	67	57	277	57	51	26	134							411	(10)
2024-25 Projected	24	62	86	64	67	64	281	54	45	11	110							391	(20)
2025-26 Projected	29	63	92	63	60	64	279	61	42	5	108							387	(4)
Averages - 17-18 to 21-22	11	73	84	74	72	77	306	74	64	25	163							469	
Averages - 19-20 to 21-22	12	68	80	70	73	73	296	72	64	27	163							459	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	(10)	3	-	(6)	(5)	(39)						
2017-18 to 2018-19	(3)	-	1	(1)	(1)	(40)						
2018-19 to 2019-20	4	2	(1)	(1)	(12)	(37)						
2019-20 to 2020-21	1	(7)	(5)	(5)	(12)	(52)						
2020-21 to 2021-22	(1)	(8)	(2)	(4)	(12)	(32)						
5-Year Averages	(2)	(2)	(1)	(3)	(8)	(40)						
3-Year Averages	1	(4)	(3)	(3)	(12)	(40)						

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments	13	6			19	
2022-23 Allocations	12	5			17	(2)
2023-24 Allocations	12	5			17	-
2024-25 Allocations	12	4			16	(1)
2025-26 Allocations	12	4			16	-

Classroom Staffing Formulas

TK-3: total divided by 24, rounded up
4th-6th: total divided by 30, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Grace Hudson	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	23	74	97	72	72	64	305	74	66		140							445	(13)
2018-19 CBEDS	19	74	93	72	71	67	303	59	72	1	132							435	(10)
2019-20 CBEDS	20	75	95	72	71	71	309	67	57		124							433	(2)
2020-21 CBEDS	23	70	93	71	66	71	301	67	68		135							436	3
2021-22 Latest	17	69	86	71	62	60	279	68	60		128							407	(29)
2022-23 Projected	28	68	96	67	66	60	289	58	65		123							412	5
2023-24 Projected	32	62	94	66	62	64	286	58	55		113							399	(13)
2024-25 Projected	41	61	102	60	61	60	283	62	55		117							400	1
2025-26 Projected	50	62	112	59	55	59	285	58	59		117							402	2
Averages - 17-18 to 21-22	20	72	93	72	68	67	299	67	65		132							431	
Averages - 19-20 to 21-22	20	71	91	71	66	67	296	67	62		129							425	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	(2)	-	(1)	(7)	(8)							
2017-18 to 2018-19	(2)	(1)	(5)	(5)	(2)							
2018-19 to 2019-20	(2)	(1)	-	-	(2)							
2019-20 to 2020-21	(4)	(6)	-	(4)	1							
2020-21 to 2021-22	1	(9)	(6)	(3)	(7)							
5-Year Averages	(2)	(3)	(2)	(4)	(4)							
3-Year Averages	(2)	(5)	(2)	(2)	(3)							

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments	13	5			18	
2022-23 Allocations	13	5			18	-
2023-24 Allocations	12	4			16	(2)
2024-25 Allocations	12	4			16	-
2025-26 Allocations	12	4			16	-

Classroom Staffing Formulas

TK-3: total divided by 24, rounded up

4th-6th: total divided by 30, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Nokomis	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	19	64	83	63	71	68	285	66	65		131							416	15
2018-19 CBEDS	15	59	74	71	65	72	282	74	62		136							418	2
2019-20 CBEDS	10	65	75	67	69	74	285	66	66		132							417	(1)
2020-21 CBEDS	10	49	59	64	68	65	256	65	66		131							387	(30)
2021-22 Latest	5	57	62	48	60	58	228	67	60		127							355	(32)
2022-23 Projected	17	56	73	59	46	58	236	54	63		117							353	(2)
2023-24 Projected	20	51	71	58	57	44	230	54	50		104							334	(19)
2024-25 Projected	25	50	75	53	56	55	239	40	50		90							329	(5)
2025-26 Projected	31	51	82	52	51	54	239	51	36		87							326	(3)
Averages - 17-18 to 21-22	12	59	71	63	67	67	267	68	64		131							399	
Averages - 19-20 to 21-22	8	57	65	60	66	66	256	66	64		130							386	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	(1)	2	(1)	1	(4)							
2017-18 to 2018-19	7	2	1	6	(4)							
2018-19 to 2019-20	8	(2)	9	(6)	(8)							
2019-20 to 2020-21	(1)	1	(4)	(9)	-							
2020-21 to 2021-22	(1)	(4)	(10)	2	(5)							
5-Year Averages	2	-	(1)	(1)	(4)							
3-Year Averages	2	(2)	(2)	(4)	(4)							

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments	11	5			16	
2022-23 Allocations	10	4			14	(2)
2023-24 Allocations	10	4			14	-
2024-25 Allocations	10	3			13	(1)
2025-26 Allocations	10	3			13	-

Classroom Staffing Formulas

TK-3: total divided by 24, rounded up
4th-6th: total divided by 30, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Oak Manor	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	16	80	96	71	69	70	306	70	70	27	167							473	(12)
2018-19 CBEDS	12	71	83	72	72	67	294	73	62	32	167							461	(12)
2019-20 CBEDS	14	81	95	72	67	74	308	70	68	30	168							476	15
2020-21 CBEDS	10	68	78	73	66	69	286	65	69	56	190							476	-
2021-22 Latest	12	58	70	59	59	55	243	62	59	44	165							408	(68)
2022-23 Projected	19	70	89	53	51	57	250	51	58	36	145							395	(13)
2023-24 Projected	22	63	85	65	45	49	244	53	47	35	135							379	(16)
2024-25 Projected	28	62	90	58	57	43	248	45	49	24	118							366	(13)
2025-26 Projected	34	63	97	57	50	55	259	39	41	26	106							365	(1)
Averages - 17-18 to 21-22	13	72	84	69	67	67	287	68	66	38	171							459	
Averages - 19-20 to 21-22	12	69	81	68	64	66	279	66	65	43	174							453	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	(7)	(1)	1	1	(1)	(38)						
2017-18 to 2018-19	(8)	1	(2)	3	(8)	(38)						
2018-19 to 2019-20	1	(5)	2	3	(5)	(32)						
2019-20 to 2020-21	(8)	(6)	2	(9)	(1)	(12)						
2020-21 to 2021-22	(9)	(14)	(11)	(7)	(6)	(25)						
5-Year Averages	(6)	(5)	(2)	(2)	(4)	(29)						
3-Year Averages	(5)	(8)	(2)	(4)	(4)	(23)						

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments	12	6			18	
2022-23 Allocations	11	5			16	(2)
2023-24 Allocations	11	5			16	-
2024-25 Allocations	11	4			15	(1)
2025-26 Allocations	11	4			15	-

Classroom Staffing Formulas

TK-3: total divided by 24, rounded up

4th-6th: total divided by 30, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Yokayo	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	16	68	84	78	71	71	304	69	72	46	187							491	(29)
2018-19 CBEDS	11	74	85	71	78	71	305	73	72	57	202							507	16
2019-20 CBEDS	9	63	72	72	71	73	288	73	76	46	195							483	(24)
2020-21 CBEDS	4	67	71	60	64	69	264	75	73	31	179							443	(40)
2021-22 Latest	7	57	64	66	58	60	248	74	66	28	168							416	(27)
2022-23 Projected	13	66	79	58	64	56	257	62	72	27	161							418	2
2023-24 Projected	15	60	75	64	55	60	254	59	60	33	152							406	(12)
2024-25 Projected	19	58	77	58	61	51	247	63	57	21	141							388	(18)
2025-26 Projected	24	59	83	56	55	57	251	54	61	18	133							384	(4)
Averages - 17-18 to 21-22	9	66	75	69	68	69	282	73	72	42	186							468	
Averages - 19-20 to 21-22	7	62	69	66	64	67	267	74	72	35	181							447	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	9	(2)	(1)	(3)	(4)	(33)						
2017-18 to 2018-19	3	-	-	2	3	(15)						
2018-19 to 2019-20	(2)	-	(5)	2	3	(26)						
2019-20 to 2020-21	(3)	(8)	(2)	2	-	(45)						
2020-21 to 2021-22	(1)	(2)	(4)	5	(9)	(45)						
5-Year Averages	1	(2)	(2)	2	(1)	(33)						
3-Year Averages	(2)	(3)	(4)	3	(2)	(39)						

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments	12	6			18	
2022-23 Allocations	11	6			17	(1)
2023-24 Allocations	11	6			17	-
2024-25 Allocations	11	5			16	(1)
2025-26 Allocations	11	5			16	-

Classroom Staffing Formulas

TK-3: total divided by 24, rounded up
4th-6th: total divided by 30, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Eagle Peak	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS			-				-		106	130	236	152	120		1			509	53
2018-19 CBEDS			-				-		97	128	225	147	145					517	8
2019-20 CBEDS			-				-		125	141	266	138	148					552	35
2020-21 CBEDS			-				-	1	118	155	274	150	137	1				562	10
2021-22 Latest			-				-		105	136	241	159	129					529	(33)
2022-23 Projected			-				-		109	136	245	144	152					541	12
2023-24 Projected			-				-		110	140	250	144	137					531	(10)
2024-25 Projected			-				-		106	141	247	148	137					532	1
2025-26 Projected			-				-		110	137	247	149	141					537	5
Averages - 17-18 to 21-22	-	-	-				-		110	138	248	149	136					534	
Averages - 19-20 to 21-22	-	-	-				-		116	144	260	149	138					548	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	Using Calpella 4th				22	36	9	9				
2017-18 to 2018-19					16	22	17	(7)				
2018-19 to 2019-20					31	44	10	1				
2019-20 to 2020-21					15	30	9	(1)				
2020-21 to 2021-22					15	18	4	(21)				
5-Year Averages					20	30	10	(4)				
3-Year Averages					20	31	8	(7)				

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments		10	12		22	
2022-23 Allocations		10	12		22	-
2023-24 Allocations		10	11		21	(1)
2024-25 Allocations		10	12		22	1
2025-26 Allocations		10	12		22	-

Classroom Staffing Formulas

5th: total divided by 30, rounded up

6th-8th: total times 6/31/5, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Pomolita	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS			-				-			212	212	306	301					819	5
2018-19 CBEDS			-				-			190	190	285	313					788	(31)
2019-20 CBEDS			-				-			202	202	286	285					773	(15)
2020-21 CBEDS			-				-			207	207	281	274					762	(11)
2021-22 Latest			-				-			203	203	292	284					779	17
2022-23 Projected			-				-			194	194	279	289					762	(17)
2023-24 Projected			-				-			202	202	249	276					727	(35)
2024-25 Projected			-				-			179	179	273	246					698	(29)
2025-26 Projected			-				-			179	179	212	270					661	(37)
Averages - 17-18 to 21-22	-	-	-				-			203	203	290	291					784	
Averages - 19-20 to 21-22	-	-	-				-			204	204	286	281					771	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18	Using In-Town 5th & 6th					(21)	(20)	(13)				
2017-18 to 2018-19						(33)	(21)	7				
2018-19 to 2019-20						(27)	(15)	-				
2019-20 to 2020-21						(25)	(25)	(12)				
2020-21 to 2021-22						(33)	(28)	3				
5-Year Averages						(28)	(22)	(3)				
3-Year Averages						(28)	(23)	(3)				

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments		7	26		33	
2022-23 Allocations		7	22		29	(4)
2023-24 Allocations		7	21		28	(1)
2024-25 Allocations		6	21		27	(1)
2025-26 Allocations		6	19		25	(2)

Classroom Staffing Formulas

6th: total divided by 31, rounded up

7th & 8th: total times 6/31/5, rounded up

if 7th & 8th based on 7 periods

(total times 7/31/6): 22, 20, 20, 19

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Ukiah High School	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS			-				-				-			434	413	420	349	1,616	15
2018-19 CBEDS			-				-				-			459	420	375	365	1,619	3
2019-20 CBEDS			-				-				-			489	438	362	349	1,638	19
2020-21 CBEDS			-				-				-			470	470	392	315	1,647	9
2021-22 Latest			-				-				-			454	452	426	347	1,679	32
2022-23 Projected			-				-				-			450	435	403	387	1,675	(4)
2023-24 Projected			-				-				-			478	431	386	364	1,659	(16)
2024-25 Projected			-				-				-			450	459	382	347	1,638	(21)
2025-26 Projected			-				-				-			420	431	410	343	1,604	(34)
Averages - 17-18 to 21-22	-	-	-				-				-			461	439	395	345	1,640	
Averages - 19-20 to 21-22	-	-	-				-				-			471	453	393	337	1,655	

Cohort Changes	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2016-17 to 2017-18									25	(25)	(42)	(20)
2017-18 to 2018-19									38	(14)	(38)	(55)
2018-19 to 2019-20									31	(21)	(58)	(26)
2019-20 to 2020-21									37	(19)	(46)	(47)
2020-21 to 2021-22									43	(18)	(44)	(45)
5-Year Averages									35	(19)	(46)	(39)
3-Year Averages									37	(19)	(49)	(39)

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments				59.3	59.3	
2022-23 Allocations				59.2	59.2	(0.1)
2023-24 Allocations				58.6	58.6	(0.6)
2024-25 Allocations				57.9	57.9	(0.7)
2025-26 Allocations				56.7	56.7	(1.2)

Classroom Staffing Formulas

9th-12th: total times 6/34/5, rounded up

Note: this is just the base allocation;

UHS has many more teachers funded through other programs

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

South Valley	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS			-				-				-			-	1	41	88	130	(11)
2018-19 CBEDS			-				-				-			1	6	43	75	125	(5)
2019-20 CBEDS			-				-				-			1	1	51	65	118	(7)
2020-21 CBEDS			-				-				-			-	3	39	78	120	2
2021-22 Latest			-				-				-			-	8	51	81	140	20
2022-23 Projected			-				-				-			-	8	51	81	140	-
2023-24 Projected			-				-				-			-	8	51	81	140	-
2024-25 Projected			-				-				-			-	8	51	81	140	-
2025-26 Projected			-				-				-			-	8	51	81	140	-
Averages - 17-18 to 21-22	-	-	-				-				-			0	4	45	77	127	
Averages - 19-20 to 21-22	-	-	-				-				-			0	4	47	75	126	

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments				8	8	
2022-23 Allocations				6	6	(2)
2023-24 Allocations				6	6	-
2024-25 Allocations				6	6	-
2025-26 Allocations				6	6	-

Classroom Staffing Formulas

9th-12th: total divided by 25, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

UISA	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2017-18 CBEDS	-	2	2	1	1	1	5	1	3	6	10	6	4	13	16	21	36	111	(8)
2018-19 CBEDS	2	-	2	2	2	1	7	-	3	2	5	5	8	7	24	25	34	115	4
2019-20 CBEDS	-	1	1	1	2	2	6	1	4	5	10	3	9	8	24	33	27	120	5
2020-21 CBEDS	-	-	-	2	1	6	9	5	4	5	14	5	3	8	16	40	43	138	18
2021-22 Latest	1	12	13	12	14	7	46	11	14	13	38	13	16	17	22	33	47	232	94
2022-23 Projected	1	3	4	12	12	14	42	7	11	14	32	13	13	16	17	22	33	188	(44)
2023-24 Projected	1	2	3	3	12	12	30	14	7	11	32	14	13	13	16	17	22	157	(31)
2024-25 Projected	2	2	4	2	3	12	21	12	14	7	33	11	14	13	13	16	17	138	(19)
2025-26 Projected	2	2	4	2	2	3	11	12	12	14	38	7	11	14	13	13	16	123	(15)
Averages - 17-18 to 21-22	1	-	1	4	4	3	15	4	6	6	15	6	8	11	20	30	37	143	
Averages - 19-20 to 21-22	0	-	0	5	6	5	20	6	7	8	21	7	9	11	21	35	39	163	

Staffing Allocations	TK-8	9-12	Totals	+ / (-)
2021-22 Assignments	5.9	5.0	10.9	
2022-23 Allocations	4.2	3.7	7.9	(3.0)
2023-24 Allocations	3.8	2.9	6.7	(1.2)
2024-25 Allocations	3.3	2.5	5.8	(0.9)
2025-26 Allocations	2.8	2.4	5.2	(0.6)

Classroom Staffing Formulas

TK-8th: total divided by 24, rounded up

9th-12th: total divided by 24, rounded up

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

TOTALS	TK	K	TK+K	1st	2nd	3rd	TK-3	4th	5th	6th	4-6	7th	8th	9th	10th	11th	12th	Totals	+ / (-)
2015-16 CBEDS	91	452	543	480	426	443	1,892	421	463	437	1,321	403	414	493	440	423	472	5,858	
2016-17 CBEDS	112	456	568	450	463	436	1,917	441	424	474	1,339	428	417	448	496	447	446	5,938	80
2017-18 CBEDS	109	478	587	442	457	461	1,947	427	443	442	1,312	464	425	447	431	482	473	5,981	43
2018-19 CBEDS	90	447	537	467	445	450	1,899	463	433	431	1,327	437	466	467	450	443	474	5,963	(18)
2019-20 CBEDS	83	454	537	455	464	451	1,907	451	474	452	1,377	427	442	498	463	446	441	6,001	38
2020-21 CBEDS	82	410	492	435	427	458	1,812	435	457	480	1,372	436	414	479	489	471	436	5,909	(92)
2021-22 Latest	73	408	481	413	403	396	1,693	449	419	451	1,319	464	429	471	482	510	475	5,843	(66)
Averages - 17-18 to 21-22	87	439	527	442	439	443	1,852	445	445	451	1,341	446	435	472	463	470	460	5,939	
Averages - 19-20 to 21-22	79	424	503	434	431	435	1,804	445	450	461	1,356	442	428	483	478	476	451	5,918	

TOTALS	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Calpella	453	459	489	492	502	488	460	470	463	462	459
Frank Zeek	478	484	482	486	489	450	438	421	411	391	387
Grace Hudson	474	458	445	435	433	436	407	412	399	400	402
Nokomis	390	401	416	418	417	387	355	353	334	329	326
Oak Manor	483	485	473	461	476	476	408	395	379	366	365
Yokayo	476	520	491	507	483	443	416	418	406	388	384
Eagle Peak	459	456	509	517	552	562	529	541	531	532	537
Pomolita	798	814	819	788	773	762	779	762	727	698	661
Ukiah High	1,595	1,601	1,616	1,619	1,638	1,647	1,679	1,675	1,659	1,638	1,604
South Valley	142	141	130	125	118	120	140	140	140	140	140
UISA	110	119	111	115	120	138	232	188	157	138	123
Totals	5,858	5,938	5,981	5,963	6,001	5,909	5,843	5,775	5,606	5,482	5,388

Ukiah Unified School District

Enrollment Projections

2022-23 and Beyond, Using 3-Year Averages

Staffing Allocations	TK-3	4-6	7-8	9-12	Totals	+ / (-)
2021-22 Assignments	78.0	48.0	43.9	72.3	242.2	
2022-23 Allocations	73.0	45.0	38.2	68.9	225.1	(17.1)
2023-24 Allocations	72.0	44.0	35.8	67.5	219.3	(5.8)
2024-25 Allocations	72.0	39.0	36.3	66.4	213.7	(5.6)
2025-26 Allocations	72.0	39.0	33.8	65.1	209.9	(3.8)

2021-22 Elem Classes	TK	TK/K	K	K/1	1	1/2	2	2/3	3	3/4	4	4/5	5	5/6	6	Totals	Straight/Combos
Calpella	1		4		4		4		4		3					20	20/0
Frank Zeek		1	3		3		3		3		3		2		1	19	18/1
Grace Hudson	1		3		3		3		3		2	1	2			18	17/1
Nokomis		1	2			3	2		3		2	1	2			16	11/5
Oak Manor		3			3		3		3		2		2		2	18	15/3
Yokayo		1	2		3		3		3		2	1	2		1	18	16/2
Totals	2	6	14	-	16	3	18	-	19	-	14	3	10	-	4	109	97/12