

SAN RAFAEL ELEMENTARY SCHOOL DISTRICT ENROLLMENT PROJECTIONS
PRELIMINARY BUDGET 2016-17

Grade Level	SDC & Home/Hospital students included in grade levels																SDC & Home/Hospital students listed separately									
	CBEDS		CBEDS		CBEDS		CBEDS		CBEDS		CBEDS		CBEDS		CBEDS		Current Enrollment		Enroll Projection		Enroll Projection		Enroll Projection		Enroll Projection	
	99-00	00-01	01-02	02-03	03-04	04-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Month 9	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	69	70	70	70	70	70	70	70	70	70
K	380	432	423	427	413	442	456	475	512	530	544	558	583	569	574	567	565	565	565	565	565	565	565	565	565	565
1	490	413	421	427	408	385	432	460	445	491	532	527	534	560	581	558	545	555	555	555	555	555	555	555	555	555
2	426	464	404	398	399	403	373	427	464	460	481	509	528	524	539	568	555	535	545	545	545	545	545	545	545	545
3	400	394	464	392	392	385	389	378	415	452	450	480	503	516	524	537	562	555	535	545	545	545	545	545	545	545
4	403	398	391	452	385	398	374	374	388	409	451	442	471	497	507	520	538	562	555	535	545	545	545	545	545	545
5	356	385	377	383	422	368	395	383	375	379	403	435	432	453	515	503	528	538	562	555	535	545	545	545	545	545
Totals	2455	2486	2480	2479	2419	2381	2419	2497	2599	2721	2861	2951	3051	3135	3276	3315	3362	3380	3387	3370	3380	3370	3370	3370	3370	3370
6	354	333	387	376	361	403	353	372	335	345	341	361	406	383	424	474	471	498	508	532	525	505	515	515	515	515
7	315	346	319	392	357	359	389	332	361	348	360	342	364	406	403	433	466	461	488	498	522	515	495	495	495	495
8	338	296	355	319	363	354	359	373	304	341	357	349	349	371	406	413	426	456	451	478	488	512	505	485	485	485
Totals	1007	975	1061	1087	1081	1116	1101	1077	1000	1034	1058	1052	1119	1160	1233	1320	1363	1415	1447	1508	1535	1532	1515	1515	1505	1505
Total K-8	3462	3461	3541	3586	3500	3497	3520	3574	3598	3755	3919	4003	4170	4295	4509	4835	4725	4795	4834	4878	4895	4902	4885	4885	4875	4875

Note: Transitional Kinder (TK) Assumptions

1. Assume 70 TK students in 2016-17 for full implementation

Projected NPS Placements = 22 for total enrollment of 4858

Note: Kinder Assumptions

1. Projected flat kinder enrollment with addition of PY kinder retentions & PY TK

Note: First through eighth grade assumptions

1. Assume Cohort projections from grade to grade
2. Assume 10 retentions from Kinder to first grade
3. Assume attrition of 10 students between 1st and 2nd and 2nd and 3rd grades
3. Assume attrition of 30 students from fifth grade to sixth grade
4. Assume attrition of 10 students from sixth grade to seventh grade and seventh grade to eighth grade
4. Assume increase of 8 students in moderate/severe SDC due to opening an additional class

Prepared: June 1, 2016

T-K - 3	70	39	44	17	7	-17	-10
Grds 4-5	(16)	(10)	10	0	0	0	0
Grds 6-8	34	17	(27)	(10)	10	0	0
SDC	52	32	61	27	(3)	(17)	(10)
Total	70	39	44	17	7	(17)	(10)
Net chg	-2	-1	-1	0	0	0	0
TK-3	2	2	1	0	-1	0	0
K-5	8	3	1	3	2	1	-1
6-8							