

SAN RAFAEL ELEMENTARY SCHOOL DISTRICT ENROLLMENT PROJECTIONS
ADOPTED 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	CBEDS	CBEDS	CBEDS	CBEDS	CBEDS	CBEDS	CBEDS	CBEDS	Current Enrollment Month 9	Enroll Projection 2016-17	Enroll Projection 2017-18	Enroll Projection 2018-19	Enroll Projection 2019-20	Enroll Projection 2020-21	Enroll Projection 2021-22	Enroll Projection 2022-23					
	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													
TK	0	0	0	0	0	0	0	0	0	0	0	0	0	16	36	62	69	70	70	70	70	70	70	70					
K	380	432	423	427	413	442	456	475	512	530	544	558	583	589	574	567	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					
2	426	484	404	398	399	403	373	427	464	460	481	509	528	524	539	568	555	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	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					
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					
Totals	2455	2486	2480	2479	2419	2381	2419	2497	2599	2721	2861	2951	3051	3135	3276	3315	3362	3380	3387	3370	3360	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					
7	315	346	319	392	357	359	389	332	361	348	360	342	364	406	403	433	466	461	488	498	522	515	495	505					
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					
Totals	1007	975	1061	1087	1081	1116	1101	1077	1000	1034	1058	1052	1119	1160	1233	1320	1363	1415	1447	1508	1535	1532	1515	1505					
Total K-8	3462	3481	3541	3566	3500	3497	3520	3574	3599	3755	3919	4003	4170	4295	4509	4635	4725	4795	4834	4878	4895	4902	4885	4875					
Home/Hosp SDC																		1	1	1	1	1	1	1					
Total K-8 Projections																		40	40	40	40	40	40	40					
																		4766	4836	4875	4919	4936	4943	4926					

Note: Transitional Kinder (TK) Assumptions
1. Assume 70 TK students in 2016-17 for full implementation

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Projected NPS Placements = 22 for total enrollment of 4858

Note: Kinder Assumptions

- Projected flat kinder enrollment with addition of PY kinder retentions & PY TK

Note: First through eighth grade assumptions

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

Adj Number of Classrooms:

TK-3
K-5
6-8

Net chg

-2
2
8

Prepared: June 27, 2016