

San Rafael City Elementary School District

Fingertip Facts

2015-16 Adopted Budget

Projected Enrollment (CBEDS)	4,764
Average Daily Attendance (ADA) District only	4,573.80
Number of School Sites	9
Number of Elementary Schools (1 K-8 School)	8
Number of Middle Schools	1
Number of High Schools	0
Number of Adult Schools	0
Number of Child Development Centers	0
Average Class Size (Composite) 204.2 FTE/4683	23:1
Average Class Size, Grades K-3 (school-wide average)	22.6:1
Average Class Size, Grades 4-5	25:1
Average Class Size, Grades 6-8	27:1
Average Class Size, Grades 9-12	n/a

Total General Fund Income & Sources	\$51,621,813
Total General Fund Expenses and Other Uses	\$49,239,746
Percent Unrestricted Revenues	69.2%
Percent Unrestricted Expenditures	67.1%
Revenue Limit per ADA	LCFF
General Fund Revenue per ADA	\$11,286
General Fund Expenditures per ADA	\$10,766
Teacher Salary Improvement	\$0
Total Teacher Salaries	\$16.9 million
Average Teacher Salary	\$68,125
Average Contribution to Health & Welfare Benefits	\$12,900
Lottery Income as a Percentage of Income	1.52%
Income Received from the California State Lottery	\$784,680

Total Number of Certificated Personnel (FTE)	244
Total Number of Teachers (FTE) (including intervention, SDC, RSP, etc)	227.9
Total Number of Counselors/Dean (FTE)	4.0
Total Number of Teachers on Special Assignment (FTE)	10.0
Total Number of Other (Nurse/Psychologist, etc) (FTE)	5.6
Total Number of Classified Personnel (FTE)	120.88
Total Number of District and Site Administrators (FTE)	27.3

Note: FTE = Full-Time Equivalent

Prepared: June 22, 2015