

SAN RAFAEL ELEMENTARY SCHOOL DISTRICT ENROLLMENT PROJECTIONS
1ST INTERIM REPORT 2015-16

		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	Current Enrollment	Enroll Projection	Enroll Projection	Enroll Projection	Enroll Projection	Enroll Projection	Enroll Projection			
Grade Level	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 3	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
TK	0	0	0	0	0	0	0	0	0	0	0	0	0	16	36	62	64	65	65	65	65	65	65	65		
K	380	432	423	427	413	442	456	475	514	530	545	558	583	569	574	567	557	565	565	565	565	565	565	565		
1	490	413	421	427	408	385	432	460	443	491	532	527	534	560	581	558	548	547	555	555	555	555	555	555		
2	426	464	404	398	399	403	373	427	462	460	481	509	528	524	539	568	562	548	537	545	545	545	545	545		
3	400	394	464	392	392	385	389	378	410	452	450	480	503	516	524	537	564	562	548	537	545	545	545	545		
4	403	398	391	452	385	398	374	374	377	409	451	442	471	497	507	520	528	564	562	548	537	545	545	545		
5	356	385	377	383	422	368	395	383	374	379	403	435	432	453	515	503	525	528	564	562	548	537	545	545		
Totals	2455	2486	2480	2479	2419	2381	2419	2497	2580	2721	2862	2951	3051	3135	3276	3315	3348	3379	3396	3377	3360	3357	3365	3365		
6	354	333	387	376	361	403	353	372	340	345	341	361	406	383	424	474	472	495	498	534	532	518	507	515		
7	315	346	319	392	357	359	389	332	362	348	360	342	364	406	403	433	459	462	485	488	524	522	508	497		
8	338	296	355	319	363	354	359	373	304	341	357	349	349	371	406	413	422	449	452	475	478	514	512	498		
Totals	1007	975	1061	1087	1081	1116	1101	1077	1006	1034	1058	1052	1119	1160	1233	1320	1353	1406	1435	1497	1534	1554	1527	1510		
Total K-8	3462	3461	3541	3566	3500	3497	3520	3574	3586	3755	3920	4003	4170	4295	4509	4635	4701	4785	4831	4874	4894	4911	4892	4875		

Note: Transitional Kinder (TK) Assumptions

1. Assume 65 TK students in 2015-16 for full implementation

Home/Hosp
SDC
Total K-8 Projections

2	2	2	2	2	2	2	2	2	2
41	41	41	41	41	41	41	41	41	41
4744	4828	4874	4917	4937	4954	4935	4918		

Projected NPS Placements = 18 for total enrollment of 4762
Total K-8 Adopted Budget Projections was 4764

Note: Kinder Assumptions

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

84	46	43	20	17	-19	-17			
T-K - 3	(8)	(17)	(3)	8	0	0	0	0	0
Grds 4-5	39	34	(16)	(25)	(3)	8	0	0	0
Grds 6-8	53	29	62	37	20	(27)	(17)		
SDC	0	0	0	0	0	0	0	0	0
Total	84	46	43	20	17	(19)	(17)		

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 dur to opening an additional class