

OCS Student Projections (1) (4)

Elementary

School Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Actual	3,165	3,211	3,285	3,348	3,403	3,433	3,259	3,318	3,293	3,183	3,205										
Tischler (2)												3,217	3,229	3,241	3,254	3,266	3,278	3,290	3,302	3,314	3,327
OC Planning												3,215	3,236	3,259	3,283	3,308	3,334	3,360	3,385	3,407	3,426
10 Year Growth												3,217	3,293	3,314	3,379	3,448	3,517	3,552	3,588	3,588	3,624
5 Year Growth												3,197	3,257	3,265	3,317	3,378	3,412	3,446	3,480	3,515	3,550
3 Year Growth												3,217	3,294	3,311	3,371	3,437	3,471	3,506	3,541	3,577	3,612
Average												3,213	3,262	3,278	3,321	3,367	3,395	3,424	3,452	3,480	3,508
Annual Change - Increase (Decrease) in Actual & Projected Membership	7	46	74	63	55	30	(174)	59	(25)	(110)	22	8	49	16	43	47	28	28	29	28	27
Capacity - 100% Level of Service	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361
Number of Students, Actual and Projected, Over (Under) 100% LOS	(529)	(483)	(409)	(346)	(291)	(261)	(435)	(376)	(401)	(178)	(156)	(148)	(99)	(83)	(40)	6	34	63	91	119	147
105% Level of Service	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529
Number of Students, Actual and Projected, Over (Under) 105% LOS	(714)	(668)	(594)	(531)	(476)	(446)	(620)	(561)	(586)	(346)	(324)	(317)	(267)	(251)	(208)	(162)	(134)	(105)	(77)	(49)	(21)
Actual - % Level of Service	85.7%	86.9%	88.9%	90.6%	92.1%	92.9%	88.2%	89.8%	89.1%	94.7%	95.4%										
Average - % Level of Service												95.6%	97.0%	97.5%	98.8%	100.2%	101.0%	101.9%	102.7%	103.5%	104.4%
Annual Student Growth Rate (3)	0.22%	1.45%	2.30%	1.92%	1.64%	0.88%	-5.07%	1.81%	-0.75%	-3.34%	0.69%	0.23%	1.53%	0.50%	1.31%	1.40%	0.83%	0.83%	0.83%	0.81%	0.79%

(1) It is important to note that this reflects the November 15, 2018 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance.

(2) The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

(3) Annual growth rate calculated using actual membership for years 2009-10 through 2018-19 and average membership for years 2019-20 through 2028-29

(4) Class sizes for grades K-3 = 1:23 for school years 2000 through 2007-08. In accordance with 2005 School Collaboration Work Group direction, effective the 2008-2009 school year with the opening of CHCCS Elementary #10, K-3 class sizes are 1:21 as directed by past State legislative action.

Important Note: Per 2005 recommendation of School Collaboration Work Group and approved by BOCC with approval of 2008-09 Membership & Capacity numbers and certification of 2009 SAPPOTAC report of May 5, 2009, Grades K-3 class size reduced from 1:23 to 1:21 with opening of CHCCS Elementary #10-Morris Grove (to allow for prior legislative action re: reduced class size)

Capacity decrease due to change in class size ratios per House Bill 13 (K-3 average class size ratios are 1:20 as directed by State legislative action)

OCS Student Projections(1)

Middle

School Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Actual	1,601	1,665	1,698	1,704	1,684	1,747	1,762	1,739	1,724	1,730	1,779										
Tischler (2)												1,786	1,793	1,799	1,806	1,813	1,820	1,826	1,833	1,840	1,847
OC Planning												1,773	1,775	1,779	1,782	1,786	1,791	1,795	1,822	1,841	1,861
10 Year Growth												1,808	1,726	1,715	1,678	1,706	1,710	1,760	1,815	1,833	1,851
5 Year Growth												1,794	1,700	1,679	1,634	1,652	1,643	1,680	1,725	1,742	1,759
3 Year Growth												1,788	1,693	1,684	1,652	1,683	1,684	1,729	1,779	1,797	1,815
Average												1,790	1,737	1,731	1,710	1,728	1,729	1,758	1,795	1,811	1,827
Annual Change - Increase (Decrease) in Actual & Projected Membership	(36)	64	33	6	(20)	63	15	(23)	(15)	6	49	11	(52)	(6)	(21)	18	1	29	37	16	16
Capacity - 100% Level of Service	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166
Number of Students, Actual and Projected, Over (Under) 100% LOS	(565)	(501)	(468)	(462)	(482)	(419)	(404)	(427)	(442)	(436)	(387)	(376)	(429)	(435)	(456)	(438)	(437)	(408)	(371)	(355)	(339)
107% Level of Service	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318
Number of Students, Actual and Projected, Over (Under) 107% LOS	(717)	(653)	(620)	(614)	(634)	(571)	(556)	(579)	(594)	(588)	(539)	(528)	(580)	(587)	(607)	(590)	(588)	(560)	(523)	(507)	(491)
Actual - % Level of Service	73.9%	76.9%	78.4%	78.7%	77.7%	80.7%	81.3%	80.3%	79.6%	79.9%	82.1%										
Average - % Level of Service												82.6%	80.2%	79.9%	79.0%	79.8%	79.8%	81.2%	82.9%	83.6%	84.3%
Annual Student Growth Rate (3)	-2.20%	4.00%	1.98%	0.35%	-1.17%	3.74%	0.86%	-1.31%	-0.86%	0.35%	2.83%	0.60%	-2.93%	-0.36%	-1.19%	1.03%	0.08%	1.65%	2.09%	0.89%	0.89%

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(2) The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

(3) Annual growth rate calculated using actual membership for years 2009-10 through 2018-19 and average membership for years 2019-20 through 2028-29

OCS Student Projections (1)

High

School Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Actual	2,242	2,217	2,222	2,283	2,315	2,421	2,502	2,469	2,446	2,445	2,349										
Tischler (2)												2,358	2,367	2,376	2,385	2,394	2,402	2,411	2,420	2,429	2,438
OC Planning												2,385	2,402	2,420	2,438	2,459	2,479	2,499	2,496	2,504	2,516
10 Year Growth												2,339	2,382	2,419	2,493	2,443	2,432	2,378	2,351	2,420	2,439
5 Year Growth												2,339	2,377	2,399	2,455	2,390	2,361	2,297	2,257	2,305	2,309
3 Year Growth												2,318	2,329	2,327	2,360	2,295	2,276	2,229	2,206	2,270	2,284
Average												2,348	2,371	2,388	2,426	2,396	2,390	2,363	2,346	2,386	2,397
Annual Change - Increase (Decrease) in Actual & Projected Membership	41	(25)	5	61	32	106	81	(33)	(23)	(1)	(96)	(1)	23	17	38	(30)	(6)	(27)	(17)	40	12
Capacity - 100% Level of Service	2,558	2,558	2,558	2,558	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939
Number of Students, Actual and Projected, Over (Under) 100% LOS	(316)	(341)	(336)	(275)	(124)	(18)	63	30	7	6	(90)	(91)	(68)	(551)	(513)	(543)	(549)	(576)	(593)	(553)	(542)
110% Level of Service	2,814	2,814	2,814	2,814	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233
Number of Students, Actual and Projected, Over (Under) 110% LOS	(572)	(597)	(592)	(531)	(368)	(262)	(181)	(214)	(237)	(238)	(334)	(335)	(312)	(845)	(807)	(837)	(843)	(870)	(887)	(847)	(836)
Actual - % Level of Service	87.6%	86.7%	86.9%	89.2%	94.9%	99.3%	102.6%	101.2%	100.3%	100.2%	96.3%										
Average - % Level of Service												96.3%	97.2%	81.3%	82.6%	81.5%	81.3%	80.4%	79.8%	81.2%	81.6%
Annual Student Growth Rate (3)	1.86%	-1.12%	0.23%	2.75%	1.40%	4.58%	3.35%	-1.32%	-0.93%	-0.04%	-3.93%	-0.05%	1.00%	0.71%	1.59%	-1.24%	-0.26%	-1.14%	-0.72%	1.70%	0.48%

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(3) Annual growth rate calculated using actual membership for years 2009-10 through 2018-19 and average membership for years 2019-20 through 2028-29

Partnership Academy Alternative School relocated - capacity added

Orange High capacity decreased, per DPI study

Cedar Ridge High School adding 500 seats.