

### CHCCS Student Projections (1) (4)

#### Elementary

School Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	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
Actual	4,474	4,551	4,692	4,695	4,879	4,980	5,173	5,302	5,219	5,296	5,464	5,543	5,554	5,541										
Tischler (2)															5,625	5,710	5,794	5,879	5,963	6,048	6,132	6,217	6,301	6,386
OC Planning															5,641	5,769	5,898	6,014	6,131	6,235	6,326	6,416	6,491	6,565
10 Year Growth															5,606	5,647	5,707	5,759	5,769	5,827	5,885	5,944	6,004	6,064
5 Year Growth															5,586	5,606	5,650	5,695	5,701	5,758	5,816	5,874	5,933	5,992
3 Year Growth															5,573	5,578	5,603	5,629	5,632	5,689	5,746	5,803	5,861	5,920
Average															5,606	5,662	5,730	5,795	5,839	5,911	5,981	6,051	6,118	6,185
Annual Change - Increase (Decrease) in Actual & Projected Membership	30	77	141	3	184	101	193	129	(83)	77	168	79	11	(13)	65	56	68	65	44	72	70	70	67	67
Capacity - 100% Level of Service (LOS)	4,302	4,302	4,921	4,921	4,921	4,921	4,921	5,244	5,244	5,244	5,244	5,244	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829
Number of Students, Actual and Projected, Over (Under) 100% LOS	172	249	(229)	(226)	(42)	59	252	58	(25)	52	220	299	(275)	(288)	(223)	(167)	(99)	(34)	10	82	152	222	289	356
Capacity - 105% Level of Service (LOS)	4,517	4,517	5,167	5,167	5,167	5,167	5,167	5,506	5,506	5,506	5,506	5,506	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120
Number of Students, Actual and Projected, Over (Under) 105% LOS	(43)	34	(475)	(472)	(288)	(187)	6	(204)	(287)	(210)	(42)	37	(566)	(679)	(514)	(458)	(390)	(325)	(281)	(209)	(139)	(70)	(2)	65
Actual - % Level of Service	104.0%	105.8%	95.3%	95.4%	99.1%	101.2%	105.1%	101.1%	99.5%	101.0%	104.2%	105.7%	95.3%	95.1%	96.2%	97.1%	98.3%	99.4%	100.2%	101.4%	102.6%	103.8%	105.0%	106.1%
Average - % Level of Service															96.2%	97.1%	98.3%	99.4%	100.2%	101.4%	102.6%	103.8%	105.0%	106.1%
Annual Student Growth Rate (3)	0.68%	1.72%	3.10%	0.06%	3.92%	2.07%	3.88%	2.49%	-1.57%	1.48%	3.17%	1.45%	0.20%	-0.23%	1.18%	0.99%	1.21%	1.13%	0.76%	1.23%	1.18%	1.16%	1.11%	1.10%

Elementary School #9 opens in fall 2003 with additional 619 seats

Per November 15, 2005 Certified Capacity Calculations, CHCCS projects Elementary #10 opening for school year 2008-09. In accordance with BOCC adopted School Construction Standards, elementary school capacity totals 600 students.  
 Important Note: Per 2005 agreement of School Collaboration Work Group, Grades K-3 class size reduced from 1:23 to 1:21 the year Elementary #10 opens (to allow for prior Legislative Action re: reduced class size)

Elementary School #11 opens with 585 seats

(1) It is important to note that this reflects the November 15, 2014 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.  
 (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 2001-02 through 2014-15 and average membership for years 2015-16 through 2024-25.  
 (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.

### CHCCS Student Projections (1)

#### Middle

School Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	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
Actual	2,540	2,608	2,612	2,560	2,572	2,592	2,622	2,697	2,708	2,722	2,753	2,785	2,858	2,861										
Tischler (2)															2,905	2,948	2,992	3,035	3,079	3,123	3,166	3,210	3,253	3,297
OC Planning															2,898	2,938	3,003	3,069	3,135	3,188	3,255	3,323	3,391	3,459
10 Year Growth															2,910	2,952	2,990	3,034	3,097	3,132	3,158	3,139	3,170	3,202
5 Year Growth															2,888	2,910	2,929	2,958	3,001	3,018	3,036	3,014	3,044	3,075
3 Year Growth															2,874	2,893	2,914	2,948	2,978	2,975	2,973	2,949	2,978	3,008
Average															2,895	2,928	2,966	3,009	3,058	3,087	3,118	3,127	3,167	3,208
Annual Change - Increase (Decrease) in Actual & Projected Membership	214	68	4	(52)	12	20	30	75	11	14	31	32	73	3	34	33	37	43	49	29	31	9	40	41
Capacity - 100% Level of Service	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944	2,944
Number of Students, Actual and Projected, Over (Under) 100% LOS	(300)	(232)	(228)	(280)	(268)	(248)	(218)	(143)	(132)	(118)	(87)	(55)	18	(83)	(49)	(16)	22	65	114	143	174	183	223	264
107% Level of Service	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150
Number of Students, Actual and Projected, Over (Under) 107% LOS	(499)	(431)	(427)	(479)	(467)	(447)	(417)	(342)	(331)	(317)	(286)	(254)	(181)	(289)	(255)	(222)	(184)	(141)	(92)	(63)	(32)	(23)	17	58
Actual - % Level of Service	89.4%	91.8%	92.0%	90.1%	90.6%	91.3%	92.3%	95.0%	95.4%	95.8%	96.9%	98.1%	100.6%	97.2%	98.3%	99.5%	100.7%	102.2%	103.9%	104.9%	105.9%	106.2%	107.6%	109.0%
Average - % Level of Service															98.3%	99.5%	100.7%	102.2%	103.9%	104.9%	105.9%	106.2%	107.6%	109.0%
Annual Student Growth Rate (3)	9.20%	2.68%	0.15%	-1.99%	0.47%	0.78%	1.16%	2.86%	0.41%	0.52%	1.14%	1.16%	2.62%	0.10%	1.18%	1.15%	1.28%	1.46%	1.63%	0.95%	0.99%	0.29%	1.29%	1.29%

indicates when district surpasses Schools APFO recommended Level of Service

Additional 104 new seats at Culbreth Middle School

(1) It is important to note that this reflects the November 15, 2014 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.  
 (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 2001-02 through 2014-15 and average membership for years 2015-16 through 2024-25.

### CHCCS Student Projections (1)

#### High

School Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	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
Actual	2,963	3,162	3,330	3,422	3,514	3,520	3,635	3,630	3,606	3,640	3,714	3,796	3,764	3,730										
Tischler (2)															3,787	3,844	3,901	3,957	4,014	4,071	4,128	4,185	4,242	4,299
OC Planning															3,818	3,875	3,906	3,949	3,990	4,058	4,126	4,194	4,275	4,358
10 Year Growth															3,701	3,772	3,862	3,977	4,064	4,098	4,156	4,283	4,325	4,325
5 Year Growth															3,707	3,767	3,841	3,902	3,963	3,973	4,001	4,082	4,083	4,108
3 Year Growth															3,696	3,733	3,782	3,813	3,864	3,873	3,902	3,969	3,953	3,957
Average															3,742	3,798	3,858	3,920	3,979	4,015	4,063	4,138	4,167	4,209
Annual Change - Increase (Decrease) in Actual & Projected Membership	148	199	168	92	92	6	115	(5)	(24)	34	74	82	(32)	(34)	12	56	60	61	60	36	48	76	29	42
Capacity - 100% Level of Service	3,035	3,035	3,035	3,035	3,035	3,035	3,835	3,835	3,835	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875
Number of Students, Actual and Projected, Over (Under) 100% LOS	(72)	127	295	387	479	485	(200)	(205)	(229)	(235)	(161)	(79)	(111)	(145)	(133)	(77)	(17)	45	104	140	188	263	292	334
110% Level of Service	3,339	3,339	3,339	3,339	3,339	3,339	4,219	4,219	4,219	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263
Number of Students, Actual and Projected, Over (Under) 110% LOS	(376)	(177)	(9)	83	176	182	(584)	(589)	(613)	(623)	(549)	(467)	(499)	(533)	(521)	(464)	(404)	(343)	(283)	(248)	(200)	(124)	(95)	(53)
Actual - % Level of Service	97.6%	104.2%	109.7%	112.8%	115.8%	116.0%	94.8%	94.7%	94.0%	93.9%	95.8%	98.0%	97.1%	96.3%	96.6%	98.0%	99.6%	101.2%	102.7%	103.6%	104.8%	106.8%	107.5%	108.6%
Average - % Level of Service															96.6%	98.0%	99.6%	101.2%	102.7%	103.6%	104.8%	106.8%	107.5%	108.6%
Annual Student Growth Rate (3)	5.26%	6.72%	5.31%	2.76%	2.69%	0.17%	3.27%	-0.14%	-0.66%	0.94%	2.03%	2.21%	-0.84%	-0.90%	0.32%									