OCS 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	2,893	2,901	2,945	3,016	3,006	3,072	3,158	3,165	3,211	3,285	3,348	3,403	3,433	**3,259**										
Tischler (2)															3,309	3,359	3,409	3,460	3,510	3,560	3,610	3,660	3,710	3,761
OC Planning															3,318	3,358	3,399	3,457	3,515	3,573	3,647	3,723	3,799	3,875
10 Year Growth															3,279	3,239	3,148	3,101	3,068	3,098	3,129	3,160	3,192	3,224
5 Year Growth															3,268	3,223	3,130	3,085	3,052	3,082	3,113	3,144	3,175	3,207
3 Year Growth															3,251	3,191	3,084	3,027	2,990	3,020	3,050	3,081	3,112	3,143
Average															**3,285**	**3,274**	**3,234**	**3,226**	**3,227**	**3,267**	**3,310**	**3,354**	**3,398**	**3,442**
Annual Change - Increase (Decrease) in Actual & Projected Membership)	**(185)**	**8**	**44**	**71**	**(10)**	**66**	**86**	**7**	**46**	**74**	**63**	**55**	**30**	**(174)**	**26**	**(11)**	**(40)**	**(8)**	**1**	**40**	**43**	**44**	**44**	**44**
Capacity - 100% Level of Service	**3,820**	**3,820**	**3,820**	**3,820**	**3,920**	**3,920**	**3,920**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**	**3,694**
Number of Students, Actual and Projected, Over (Under) 100% LOS	**(927)**	**(919)**	**(875)**	**(804)**	**(914)**	**(848)**	**(762)**	**(529)**	**(483)**	**(409)**	**(346)**	**(291)**	**(261)**	**(435)**	**(409)**	**(420)**	**(460)**	**(468)**	**(467)**	**(427)**	**(384)**	**(340)**	**(296)**	**(252)**
105% Level of Service	**4,011**	**4,011**	**4,011**	**4,011**	**4,116**	**4,116**	**4,116**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**	**3,879**
Number of Students, Actual and Projected, Over (Under) 105% LOS	**(1,118)**	**(1,110)**	**(1,066)**	**(995)**	**(1,110)**	**(1,044)**	**(958)**	**(714)**	**(668)**	**(594)**	**(531)**	**(476)**	**(446)**	**(620)**	**(594)**	**(605)**	**(645)**	**(653)**	**(652)**	**(612)**	**(569)**	**(525)**	**(481)**	**(437)**
Actual - % Level of Service	75.7%	75.9%	77.1%	79.0%	76.7%	78.4%	80.6%	85.7%	86.9%	88.9%	90.6%	92.1%	92.9%	88.2%										
Average - % Level of Service															88.9%	88.6%	87.6%	87.3%	87.4%	88.4%	89.6%	90.8%	92.0%	93.2%
Annual Student Growth Rate (3)	**-6.01%**	**0.28%**	**1.52%**	**2.41%**	**-0.33%**	**2.20%**	**2.80%**	**0.22%**	**1.45%**	**2.30%**	**1.92%**	**1.64%**	**0.88%**	**-5.07%**	**0.80%**	**-0.33%**	**-1.22%**	**-0.26%**	**0.03%**	**1.23%**	**1.33%**	**1.32%**	**1.31%**	**1.30%**

Additional 100 new seats at Hillsborough Elementary School

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 SAPFOTAC 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)

indicates when district surpasses Schools APFO recommended Level of Service

(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.

(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.

OCS 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	1,527	1,631	1,671	1,593	1,590	1,580	1,637	1,601	1,665	1,698	1,704	1,684	1,747	**1,762**										
Tischler (2)															1,789	1,816	1,843	1,870	1,898	1,925	1,952	1,979	2,006	2,033
OC Planning															1,791	1,829	1,867	1,891	1,915	1,938	1,961	1,984	2,006	2,028
10 Year Growth															1,730	1,714	1,767	1,852	1,861	1,749	1,683	1,631	1,647	1,664
5 Year Growth															1,722	1,687	1,721	1,793	1,797	1,686	1,624	1,573	1,588	1,604
3 Year Growth															1,721	1,683	1,713	1,781	1,773	1,648	1,574	1,520	1,535	1,550
Average															**1,751**	**1,746**	**1,782**	**1,837**	**1,848**	**1,789**	**1,759**	**1,737**	**1,757**	**1,776**
Annual Change - Increase (Decrease) in Actual & Projected Membership)	**23**	**104**	**40**	**(78)**	**(3)**	**(10)**	**57**	**(36)**	**64**	**33**	**6**	**(20)**	**63**	**15**	**(11)**	**(5)**	**36**	**55**	**11**	**(59)**	**(30)**	**(22)**	**19**	**19**
Capacity - 100% Level of Service	**1,466**	**1,466**	**1,466**	**1,466**	**1,466**	**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	**61**	**165**	**205**	**127**	**124**	**(586)**	**(529)**	**(565)**	**(501)**	**(468)**	**(462)**	**(482)**	**(419)**	**(404)**	**(415)**	**(420)**	**(384)**	**(329)**	**(318)**	**(377)**	**(407)**	**(429)**	**(409)**	**(390)**
107% Level of Service	**1,569**	**1,569**	**1,569**	**1,569**	**1,569**	**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	**(42)**	**62**	**102**	**24**	**21**	**(738)**	**(681)**	**(717)**	**(653)**	**(620)**	**(614)**	**(634)**	**(571)**	**(556)**	**(567)**	**(572)**	**(535)**	**(480)**	**(469)**	**(528)**	**(559)**	**(580)**	**(561)**	**(542)**
Actual - % Level of Service	104.2%	111.3%	114.0%	108.7%	108.5%	72.9%	75.6%	73.9%	76.9%	78.4%	78.7%	77.7%	80.7%	81.3%										
Average - % Level of Service															80.8%	80.6%	82.3%	84.8%	85.3%	82.6%	81.2%	80.2%	81.1%	82.0%
Annual Student Growth Rate (3)	**1.53%**	**6.81%**	**2.45%**	**-4.67%**	**-0.19%**	**-0.63%**	**3.61%**	**-2.20%**	**4.00%**	**1.98%**	**0.35%**	**-1.17%**	**3.74%**	**0.86%**	**-0.65%**	**-0.27%**	**2.08%**	**3.10%**	**0.60%**	**-3.21%**	**-1.70%**	**-1.23%**	**1.11%**	**1.10%**

Middle School #3 opens in fall 2006 with 700 additional seats

indicates when district surpasses Schools APFO recommended Level of Service

(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.

(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

OCS 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	1,753	1,828	1,887	2,057	2,124	2,184	2,201	2,242	2,217	2,222	2,283	2,315	2,421	**2,502**										
Tischler (2)															2,541	2,579	2,618	2,656	2,695	2,733	2,772	2,810	2,849	2,887
OC Planning															2,545	2,596	2,647	2,700	2,754	2,807	2,844	2,881	2,918	2,954
10 Year Growth															2,456	2,449	2,479	2,404	2,440	2,502	2,521	2,583	2,506	2,400
5 Year Growth															2,488	2,509	2,536	2,442	2,460	2,491	2,490	2,547	2,470	2,363
3 Year Growth															2,520	2,569	2,625	2,534	2,548	2,573	2,567	2,612	2,517	2,389
Average															**2,510**	**2,540**	**2,581**	**2,547**	**2,579**	**2,622**	**2,639**	**2,687**	**2,652**	**2,599**
Annual Change - Increase (Decrease) in Actual & Projected Membership)	**81**	**75**	**59**	**170**	**67**	**60**	**17**	**41**	**(25)**	**5**	**61**	**32**	**106**	**81**	**8**	**30**	**41**	**(34)**	**32**	**42**	**17**	**48**	**(35)**	**(54)**
Capacity - 100% Level of Service	**1,518**	**2,518**	**2,518**	**2,518**	**2,518**	**2,533**	**2,533**	**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**	**2,439**	**2,439**	**2,439**	**2,439**
Number of Students, Actual and Projected, Over (Under) 100% LOS	**235**	**(690)**	**(631)**	**(461)**	**(394)**	**(349)**	**(332)**	**(316)**	**(341)**	**(336)**	**(275)**	**(124)**	**(18)**	**63**	**71**	**101**	**142**	**108**	**140**	**183**	**200**	**248**	**213**	**160**
110% Level of Service	**1,670**	**2,770**	**2,770**	**2,770**	**2,770**	**2,786**	**2,786**	**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**	**2,683**	**2,683**	**2,683**	**2,683**
Number of Students, Actual and Projected, Over (Under) 110% LOS	**83**	**(942)**	**(883)**	**(713)**	**(646)**	**(602)**	**(585)**	**(572)**	**(597)**	**(592)**	**(531)**	**(368)**	**(262)**	**(181)**	**(173)**	**(143)**	**(102)**	**(136)**	**(104)**	**(61)**	**(44)**	**4**	**(31)**	**(84)**
Actual - % Level of Service	115.5%	72.6%	74.9%	81.7%	84.4%	86.2%	86.9%	87.6%	86.7%	86.9%	89.2%	94.9%	99.3%	102.6%										
Average - % Level of Service															102.9%	104.2%	105.8%	104.4%	105.8%	107.5%	108.2%	110.2%	108.7%	106.5%
Annual Student Growth Rate (3)	**4.84%**	**4.28%**	**3.23%**	**9.01%**	**3.26%**	**2.82%**	**0.78%**	**1.86%**	**-1.12%**	**0.23%**	**2.75%**	**1.40%**	**4.58%**	**3.35%**	**0.32%**	**1.21%**	**1.60%**	**-1.30%**	**1.26%**	**1.63%**	**0.66%**	**1.81%**	**-1.29%**	**-2.02%**

Partnership Academy Alternative School capacity added

Partnership Academy Alternative School relocated - capacity added

Orange High capacity decreased, per DPI study

indicates when district surpasses Schools APFO recommended Level of Service

(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.

(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