

CHCCS Student Projections (1) (4)

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	2025-26	
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	5,501											
Tischler (2)																5,576	5,651	5,726	5,801	5,876	5,951	6,026	6,102	6,177	6,252	
OC Planning																5,602	5,729	5,858	5,975	6,092	6,196	6,286	6,376	6,452	6,526	
10 Year Growth																5,547	5,547	5,560	5,524	5,575	5,631	5,687	5,744	5,801	5,859	
5 Year Growth																5,534	5,525	5,526	5,484	5,528	5,583	5,639	5,695	5,752	5,810	
3 Year Growth																5,502	5,467	5,443	5,386	5,427	5,481	5,536	5,591	5,647	5,703	
Average																5,552	5,584	5,622	5,634	5,699	5,768	5,835	5,902	5,966	6,030	
Annual Change - Increase (Decrease) in Actual & Projected Membership	30	77	141	3	184	101	193	129	(83)	77	168	79	11	(2)	(40)	51	32	39	12	65	69	66	67	64	64	
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	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)	(328)	(277)	(245)	(207)	(195)	(130)	(61)	6	73	137	201	
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	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)	(579)	(619)	(568)	(537)	(498)	(486)	(421)	(352)	(286)	(219)	(155)	(90)	
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%	94.4%	95.3%	95.8%	96.5%	96.7%	97.8%	99.0%	100.1%	101.2%	102.3%	103.4%	
Average - % Level of Service																95.3%	95.8%	96.5%	96.7%	97.8%	99.0%	100.1%	101.2%	102.3%	103.4%	
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%	-0.04%	-0.72%	0.93%	0.57%	0.69%	0.21%	1.16%	1.21%	1.15%	1.14%	1.09%	1.08%	

Indicates when district surpasses Schools APFO recommended Level of Service

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, 2015 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 2015-16 and average membership for years 2016-17 through 2025-26
 (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)

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	2025-26
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	2,844										
Tischler (2)																2,883	2,922	2,960	2,999	3,038	3,077	3,116	3,154	3,193	3,232
OC Planning																2,878	2,918	2,983	3,049	3,115	3,168	3,235	3,302	3,370	3,438
10 Year Growth																2,815	2,848	2,933	3,044	3,020	3,005	2,940	2,965	2,995	3,025
5 Year Growth																2,798	2,816	2,885	2,987	2,961	2,934	2,864	2,881	2,910	2,939
3 Year Growth																2,775	2,767	2,816	2,898	2,848	2,798	2,716	2,729	2,756	2,784
Average																2,830	2,854	2,915	2,995	2,996	2,997	2,974	3,006	3,045	3,084
Annual Change - Increase (Decrease) in Actual & Projected Membership	214	68	4	(52)	12	20	30	75	11	14	31	32	73	76	(17)	(14)	24	61	80	1	0	(22)	32	38	39
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	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)	(100)	(114)	(90)	(29)	51	52	53	62	101	140	
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	3,039	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)	(306)	(320)	(296)	(235)	(155)	(154)	(154)	(176)	(144)	(105)	(67)
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%	96.6%	96.1%	96.9%	99.0%	101.7%	101.8%	101.8%	101.0%	102.1%	103.4%	104.7%
Average - % Level of Service																96.1%	96.9%	99.0%	101.7%	101.8%	101.8%	101.0%	102.1%	103.4%	104.7%
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%	2.73%	-0.59%	-0.50%	0.86%	2.15%	2.74%	0.03%	0.00%	-0.75%	1.09%	1.28%	1.27%

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, 2015 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 2015-16 and average membership for years 2016-17 through 2025-26

CHCCS Student Projections (1)

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	2025-26
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	3,701										
Tischler (2)																3,752	3,802	3,853	3,903	3,954	4,004	4,055	4,105	4,156	4,206
OC Planning																3,792	3,849	3,880	3,923	3,964	4,032	4,100	4,168	4,249	4,332
10 Year Growth																3,753	3,838	3,864	3,900	3,939	3,977	4,124	4,145	4,121	4,113
5 Year Growth																3,757	3,834	3,850	3,839	3,853	3,875	3,999	4,016	3,983	3,964
3 Year Growth																3,732	3,779	3,765	3,719	3,703	3,698	3,773	3,715	3,674	
Average																3,757	3,820	3,842	3,857	3,883	3,917	4,013	4,041	4,045	4,058
Annual Change - Increase (Decrease) in Actual & Projected Membership	148	199	168	92	6	115	(5)	(24)	34	74	82	(32)	(66)	(29)	56	63	22	14	26	35	96	28	3	13	
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	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)	(174)	(118)	(55)	(33)	(18)	8	42	138	166	170	183
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	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)	(562)	(505)	(442)	(420)	(406)	(380)	(345)	(249)	(221)	(218)	(205)
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%	95.5%	97.0%	98.6%	99.2%	99.5%	100.2%	101.1%	103.6%	104.3%	104.4%	104.7%
Average - % Level of Service			</																						