

### 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	2025-26	2026-27
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	3,318	3,293										
Tischler (2)																	3,335	3,377	3,420	3,462	3,504	3,546	3,588	3,630	3,673	3,715
OC Planning																	3,329	3,370	3,406	3,442	3,480	3,517	3,557	3,597	3,639	3,689
10 Year Growth																	3,213	3,164	3,137	3,179	3,182	3,214	3,246	3,278	3,311	3,344
5 Year Growth																	3,203	3,144	3,108	3,143	3,144	3,176	3,208	3,240	3,272	3,305
3 Year Growth																	3,188	3,120	3,080	3,109	3,107	3,138	3,169	3,201	3,233	3,265
Average																	3,253	3,235	3,230	3,267	3,283	3,318	3,354	3,389	3,425	3,464
Annual Change - Increase (Decrease) in Actual & Projected Membership	(185)	(177)	44	71	(10)	66	86	7	46	74	63	55	30	(174)	59	(25)	(40)	(18)	(5)	37	16	35	35	36	36	38
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	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)	(376)	(401)	(441)	(459)	(464)	(427)	(411)	(376)	(340)	(305)	(269)	(230)
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	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)	(561)	(586)	(625)	(644)	(649)	(612)	(595)	(561)	(525)	(489)	(453)	(415)
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%	89.8%	89.1%	88.1%	87.6%	87.4%	88.4%	88.9%	89.8%	90.8%	91.7%	92.7%	93.8%
Average - % Level of Service																	88.1%	87.6%	87.4%	88.4%	88.9%	89.8%	90.8%	91.7%	92.7%	93.8%
Annual Student Growth Rate (3)	-6.01%	-5.75%	1.52%	2.41%	-0.33%	2.20%	2.80%	0.22%	1.45%	2.30%	1.92%	1.64%	0.88%	-5.07%	1.81%	-0.75%	-1.20%	-0.56%	-0.15%	1.14%	0.50%	1.06%	1.07%	1.06%	1.07%	1.11%

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 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)

(1) It is important to note that this reflects the November 15, 2016 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 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.

### 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	2025-26	2026-27
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	1,739	1,724										
Tischler (2)																	1,746	1,768	1,790	1,812	1,834	1,856	1,879	1,901	1,923	1,945
OC Planning																	1,744	1,771	1,799	1,828	1,858	1,889	1,920	1,936	1,952	1,969
10 Year Growth																	1,763	1,858	1,872	1,761	1,722	1,677	1,706	1,691	1,708	1,725
5 Year Growth																	1,753	1,835	1,841	1,728	1,681	1,627	1,648	1,632	1,649	1,665
3 Year Growth																	1,750	1,824	1,819	1,697	1,645	1,587	1,602	1,583	1,598	1,614
Average																	1,751	1,811	1,824	1,765	1,748	1,727	1,751	1,748	1,766	1,784
Annual Change - Increase (Decrease) in Actual & Projected Membership	23	127	40	(78)	(3)	(10)	57	(36)	64	33	6	(20)	63	15	(23)	(15)	27	60	13	(59)	(17)	(21)	24	(2)	18	18
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	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)	(427)	(442)	(415)	(355)	(342)	(401)	(418)	(439)	(415)	(418)	(400)	(382)
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	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)	(579)	(594)	(567)	(506)	(493)	(552)	(569)	(591)	(567)	(569)	(552)	(534)
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%	80.3%	79.6%	80.8%	83.6%	84.2%	81.5%	80.7%	79.7%	80.8%	80.7%	81.5%	82.3%
Average - % Level of Service																	80.8%	83.6%	84.2%	81.5%	80.7%	79.7%	80.8%	80.7%	81.5%	82.3%
Annual Student Growth Rate (3)	1.53%	8.44%	2.45%	-4.67%	-0.19%	-0.63%	3.61%	-2.20%	4.00%	1.98%	0.35%	-1.17%	3.74%	0.86%	-1.31%	-0.86%	1.57%	3.44%	0.72%	-3.24%	-0.96%	-1.21%	1.38%	-0.14%	1.00%	1.00%

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

(1) It is important to note that this reflects the November 15, 2016 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 2015-16 and average membership for years 2016-17 through 2025-26

### 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	2025-26	2026-27
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	2,469	2,446										
Tischler (2)																	2,477	2,509	2,540	2,571	2,603	2,634	2,665	2,697	2,728	2,759
OC Planning																	2,476	2,492	2,518	2,543	2,570	2,597	2,625	2,670	2,717	2,755
10 Year Growth																	2,472	2,373	2,414	2,522	2,545	2,610	2,534	2,476	2,411	2,379
5 Year Growth																	2,493	2,422	2,467	2,550	2,563	2,620	2,537	2,464	2,387	2,345
3 Year Growth																	2,482	2,400	2,431	2,510	2,512	2,555	2,461	2,381	2,295	2,249
Average																	2,480	2,439	2,474	2,539	2,559	2,603	2,565	2,537	2,508	2,498
Annual Change - Increase (Decrease) in Actual & Projected Membership	81	156	59	170	67	60	17	41	(25)	5	61	32	106	81	(33)	(23)	34	(41)	35	65	19	44	(39)	(27)	(30)	(10)
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	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	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	30	7	41	0	35	100	120	164	126	98	69	59
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	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)	(214)	(237)	(203)	(244)								