

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
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										
Tischler (2)																3,366	3,413	3,461	3,508	3,556	3,603	3,651	3,698	3,746	3,793
OC Planning																3,376	3,438	3,491	3,546	3,602	3,657	3,712	3,767	3,822	3,886
10 Year Growth																3,306	3,250	3,242	3,234	3,299	3,332	3,365	3,399	3,433	3,467
5 Year Growth																3,289	3,221	3,203	3,191	3,252	3,285	3,318	3,351	3,384	3,418
3 Year Growth																3,288	3,218	3,199	3,181	3,240	3,273	3,305	3,338	3,372	3,406
Average																3,325	3,308	3,319	3,332	3,390	3,430	3,470	3,511	3,551	3,594
Annual Change - Increase (Decrease) in Actual & Projected Membership	(185)	8	44	71	(10)	66	86	7	46	74	63	55	30	(174)	59	7	(17)	11	13	58	40	40	40	41	43
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
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)	(369)	(386)	(375)	(362)	(304)	(264)	(224)	(183)	(143)	(100)
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
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)	(554)	(571)	(560)	(547)	(489)	(449)	(409)	(368)	(327)	(285)
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%	90.0%	89.5%	89.9%	90.2%	91.8%	92.9%	93.9%	95.0%	96.1%	97.3%
Average - % Level of Service																90.0%	89.5%	89.9%	90.2%	91.8%	92.9%	93.9%	95.0%	96.1%	97.3%
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%	1.81%	0.21%	-0.52%	0.34%	0.39%	1.73%	1.18%	1.18%	1.17%	1.16%	1.20%

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)

- (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.
- (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
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										
Tischler (2)																1,764	1,789	1,814	1,839	1,864	1,888	1,913	1,938	1,963	1,988
OC Planning																1,769	1,806	1,844	1,884	1,924	1,964	2,004	2,027	2,051	2,073
10 Year Growth																1,733	1,780	1,858	1,870	1,761	1,735	1,709	1,761	1,779	1,796
5 Year Growth																1,726	1,756	1,821	1,822	1,705	1,670	1,638	1,686	1,703	1,720
3 Year Growth																1,724	1,751	1,812	1,815	1,699	1,663	1,627	1,672	1,688	1,705
Average																1,743	1,776	1,830	1,846	1,790	1,784	1,778	1,817	1,837	1,857
Annual Change - Increase (Decrease) in Actual & Projected Membership	23	104	40	(78)	(3)	(10)	57	(36)	64	33	6	(20)	63	15	(23)	4	33	53	16	(56)	(6)	(6)	39	20	20
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
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)	(423)	(390)	(386)	(320)	(376)	(382)	(388)	(349)	(329)	(309)
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
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)	(574)	(541)	(488)	(472)	(527)	(534)	(539)	(501)	(481)	(461)
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%	80.5%	82.0%	84.5%	85.2%	82.7%	82.4%	82.1%	83.9%	84.8%	85.7%
Average - % Level of Service																80.5%	82.0%	84.5%	85.2%	82.7%	82.4%	82.1%	83.9%	84.8%	85.7%
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%	-1.31%	0.24%	1.91%	3.00%	0.90%	-3.02%	-0.36%	-0.33%	2.18%	1.09%	1.08%

Middle School #3 opens in fall 2006 with 700 additional 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.
- (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
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										
Tischler (2)																2,504	2,540	2,575	2,610	2,646	2,681	2,716	2,752	2,787	2,823
OC Planning																2,511	2,542	2,581	2,621	2,660	2,700	2,740	2,796	2,853	2,902
10 Year Growth																2,478	2,491	2,422	2,478	2,540	2,548	2,621	2,541	2,478	2,461
5 Year Growth																2,506	2,549	2,487	2,523	2,566	2,557	2,616	2,524	2,444	2,414
3 Year Growth																2,519	2,574	2,522	2,564	2,605	2,593	2,653	2,560	2,477	2,444
Average																2,504	2,539	2,517	2,559	2,604	2,616	2,669	2,635	2,608	2,609
Annual Change - Increase (Decrease) in Actual & Projected Membership	81	75	59	170	67	60	17	41	(25)	5	61	32	106	81	(33)	35	35	(22)	42	44	12	53	(35)	(27)	1
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
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	65	100	78	120	165	177	230	196	169	170
110% Level of Service	1,670	2,770	2,770	2,770	2,770	2,786	2,786	2,814	2,814	2,814	2,683	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)	(282)	(181)	(214)	(179)	(144)	(166)	(124)	(79)	(67)	(14)	(48)	(75)	(74)
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%	101.2%	102.6%	104.1%	103.2%	104.9%	106.7%	107.2%	109.4%	108.0%	106.9%	107.0%
Average - % Level of Service																102.6%	104.1%	103.2%	104.9%						