

CHCCS Student Projections ⁽¹⁾ (4)

Elementary

School Year	2000-01	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	
Actual	4,444	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											
Tischler ⁽²⁾															5,647	5,741	5,834	5,928	6,021	6,114	6,208	6,301	6,394	6,488	
OC Planning															5,655	5,732	5,809	5,884	5,959	6,033	6,133	6,233	6,362	6,492	
10 Year Growth															5,637	5,781	5,893	5,978	6,083	6,143	6,205	6,267	6,330	6,393	
5 Year Growth															5,610	5,727	5,826	5,904	6,001	6,061	6,122	6,183	6,245	6,307	
3 Year Growth															5,628	5,759	5,864	5,943	6,039	6,099	6,160	6,222	6,284	6,347	
Average															5,635	5,748	5,845	5,927	6,021	6,090	6,166	6,241	6,323	6,405	
Annual Change - Increase (Decrease) in Actual & Projected Membership		30	77	141	3	184	101	193	129	(83)	77	168	79	11	81	113	97	82	93	69	76	76	82	82	
Capacity - 100% Level of Service (LOS)	4,302	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	142	172	249	(229)	(226)	(42)	59	252	58	(25)	52	220	299	(275)	(194)	(81)	16	98	192	261	337	412	494	576	
Capacity - 105% Level of Service (LOS)	4,517	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	(73)	(43)	34	(475)	(472)	(288)	(187)	6	(204)	(287)	(210)	(42)	37	(566)	(485)	(372)	(275)	(193)	(100)	(30)	45	121	203	285	
Actual - % Level of Service	103.3%	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%											
Average - % Level of Service															96.7%	98.6%	100.3%	101.7%	103.3%	104.5%	105.8%	107.1%	108.5%	109.9%	
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%	1.47%	2.00%	1.69%	1.41%	1.57%	1.15%	1.24%	1.23%	1.31%	1.30%	

Elementary #9 opens in fall 2003 with additional 619 seats

indicates when district surpasses Schools APFO recommended Level of Service

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, 2012 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 2000-01 through 2012-13 and average membership for years 2013-14 through 2022-23
⁽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	2000-01	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
Actual	2,326	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										
Tischler ⁽²⁾															2,906	2,954	3,002	3,050	3,098	3,146	3,194	3,242	3,290	3,339
OC Planning															2,889	2,929	2,969	3,034	3,099	3,165	3,231	3,298	3,366	3,433
10 Year Growth															2,957	2,976	2,986	3,019	3,097	3,186	3,246	3,327	3,360	3,394
5 Year Growth															2,930	2,922	2,903	2,913	2,968	3,040	3,092	3,162	3,193	3,225
3 Year Growth															2,943	2,955	2,950	2,978	3,051	3,131	3,184	3,254	3,287	3,320
Average															2,925	2,947	2,962	2,999	3,063	3,134	3,190	3,257	3,299	3,342
Annual Change - Increase (Decrease) in Actual & Projected Membership		214	68	4	(52)	12	20	30	75	11	14	31	32	73	67	22	15	37	64	71	56	67	42	43
Capacity - 100% Level of Service	2,108	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
Number of Students, Actual and Projected, Over (Under) 100% LOS	218	(300)	(232)	(228)	(280)	(268)	(248)	(218)	(143)	(132)	(118)	(87)	(55)	18	(19)	3	18	55	119	190	246	313	355	398
107% Level of Service	2,256	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
Number of Students, Actual and Projected, Over (Under) 107% LOS	70	(499)	(431)	(427)	(479)	(467)	(447)	(417)	(342)	(331)	(317)	(286)	(254)	(181)	(225)	(203)	(188)	(151)	(87)	(16)	39	107	149	192
Actual - % Level of Service	110.3%	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%										
Average - % Level of Service															99.4%	100.1%	100.6%	101.9%	104.0%	106.4%	108.3%	110.6%	112.1%	113.5%
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%	2.35%	0.76%	0.50%	1.24%	2.13%	2.32%	1.78%	2.11%	1.30%	1.30%

indicates when district surpasses Schools APFO recommended Level of Service

Culbreth addition proposed to add 104 seats

⁽¹⁾ It is important to note that this reflects the November 15, 2012 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.
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⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2012-13 and average membership for years 2013-14 through 2022-23

CHCCS Student Projections ⁽¹⁾

High

School Year	2000-01	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
Actual	2,815	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										
Tischler ⁽²⁾															3,827	3,891	3,954	4,017	4,080	4,144	4,207	4,270	4,334	4,397
OC Planning															3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875
10 Year Growth															3,761	3,769	3,867	4,026	4,065	4,127	4,186	4,218	4,357	4,460
5 Year Growth															3,772	3,781	3,859	3,966	3,980	4,000	4,017	4,025	4,131	4,216
3 Year Growth															3,788	3,810	3,912	4,024	4,057	4,105	4,144	4,174	4,297	4,392
Average															3,805	3,825	3,893	3,982	4,011	4,050	4,086	4,112	4,199	4,268
Annual Change - Increase (Decrease) in Actual & Projected Membership		148	199	168	92	92	6	115	(5)	(24)	34	74	82	(32)	41	20	68	88	30	39	36	27	86	69
Capacity - 100% Level of Service	3,035	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
Number of Students, Actual and Projected, Over (Under) 100% LOS	(220)	(72)	127	295	387	479	485	(200)	(205)	(229)	(235)	(161)	(79)	(111)	(70)	(50)	18	107	136	175	211	237	324	393
110% Level of Service	3,339	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
Number of Students, Actual and Projected, Over (Under) 110% LOS	(524)	(376)	(177)	(9)	83	176	182	(584)	(589)	(613)	(623)	(549)	(467)	(499)	(458)	(437)	(369)	(281)	(251)	(212)	(177)	(150)	(64)	6
Actual - % Level of Service	92.8%	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%										
Average - % Level of Service															98.2%	98.7%	100.5%	102.8%	103.5%	104.5%	105.4%	106.1%	108.4%	110.1%
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%	1.08%	0.54%	1.78%	2.27%	0.75%	0.96%	0.88%			