

OCS 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	3,078	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										
Tischler ⁽²⁾															3,493	3,553	3,614	3,674	3,734	3,794	3,854	3,914	3,975	4,035
OC Planning															3,492	3,559	3,626	3,695	3,765	3,835	3,905	3,975	4,046	4,099
10 Year Growth															3,457	3,550	3,575	3,578	3,601	3,637	3,674	3,710	3,748	3,785
5 Year Growth															3,471	3,580	3,619	3,634	3,663	3,700	3,737	3,774	3,812	3,850
3 Year Growth															3,448	3,535	3,553	3,556	3,579	3,615	3,651	3,688	3,725	3,762
Average															3,472	3,555	3,597	3,627	3,668	3,716	3,764	3,812	3,861	3,906
Annual Change - Increase (Decrease) in Actual & Projected Membership			(185)	8	44	71	(10)	66	86	7	46	74	63	55	30	39	83	42	30	41	48	48	48	49
Capacity - 100% Level of Service	3,820	3,820	3,820	3,820	3,820	3,920	3,922	3,922	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	(742)	(927)	(919)	(875)	(804)	(914)	(850)	(764)	(529)	(483)	(409)	(346)	(291)	(261)	(222)	(139)	(97)	(67)	(26)	22	70	118	167	212
105% Level of Service	4,011	4,011	4,011	4,011	4,011	4,116	4,118	4,118	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	(933)	(1,118)	(1,110)	(1,066)	(995)	(1,110)	(1,046)	(960)	(714)	(668)	(594)	(531)	(476)	(446)	(406)	(323)	(281)	(251)	(210)	(163)	(114)	(66)	(18)	28
Actual - % Level of Service	80.6%	75.7%	75.9%	77.1%	79.0%	76.7%	78.3%	80.5%	85.7%	86.9%	88.9%	90.6%	92.1%	92.9%										
Average - % Level of Service															94.0%	96.2%	97.4%	98.2%	99.3%	100.6%	101.9%	103.2%	104.5%	105.7%
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%	1.14%	2.39%	1.18%	0.84%	1.13%	1.30%	1.29%	1.28%	1.28%	1.17%

Indicates when district surpasses Schools APFO recommended Level of Service

additional 100 new seats @ Hillsborough Elementary

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, 2013 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 2000-01 through 2013-14 and average membership for years 2014-15 through 2023-24

⁽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	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	1,504	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										
Tischler ⁽²⁾															1,778	1,808	1,839	1,869	1,900	1,931	1,961	1,992	2,023	2,053
OC Planning															1,777	1,823	1,869	1,917	1,957	1,990	1,995	2,009	2,023	2,045
10 Year Growth															1,796	1,804	1,813	1,853	1,947	1,955	1,940	1,946	1,965	1,985
5 Year Growth															1,799	1,803	1,807	1,848	1,954	1,978	1,975	1,987	2,007	2,027
3 Year Growth															1,793	1,789	1,792	1,821	1,909	1,910	1,894	1,900	1,919	1,938
Average															1,789	1,805	1,824	1,862	1,933	1,951	1,953	1,967	1,987	2,010
Annual Change - Increase (Decrease) in Actual & Projected Membership		23	104	40	(78)	(3)	(10)	57	(36)	64	33	6	(20)	63	42	17	19	38	72	17	2	14	20	22
Capacity - 100% Level of Service	1,466	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
Number of Students, Actual and Projected, Over (Under) 100% LOS	38	61	165	205	127	124	(586)	(529)	(565)	(501)	(468)	(462)	(482)	(419)	(377)	(361)	(342)	(304)	(233)	(215)	(213)	(199)	(179)	(156)
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	(65)	(42)	62	102	24	21	(738)	(681)	(717)	(653)	(620)	(614)	(634)	(571)	(529)	(512)	(494)	(456)	(384)	(367)	(365)	(351)	(330)	(308)
Actual - % Level of Service	102.6%	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%										
Average - % Level of Service															82.6%	83.4%	84.2%	85.9%	89.3%	90.1%	90.2%	90.8%	91.8%	92.8%
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%	2.38%	0.94%	1.03%	2.07%	3.85%	0.90%	0.12%	0.71%	1.04%	1.12%

Indicates when district surpasses Schools APFO recommended Level of Service

middle school #3 opens in fall 2006 with 700 additional seats

⁽¹⁾ It is important to note that this reflects the November 15, 2013 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 2000-01 through 2013-14 and average membership for years 2014-15 through 2023-24

OCS 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	1,672	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										
Tischler ⁽²⁾															2,463	2,506	2,548	2,591	2,633	2,676	2,718	2,760	2,803	2,845
OC Planning															2,434	2,459	2,484	2,534	2,576	2,618	2,652	2,685	2,718	2,760
10 Year Growth															2,404	2,358	2,401	2,471	2,443	2,529	2,581	2,616	2,688	2,698
5 Year Growth															2,436	2,418	2,461	2,523	2,499	2,583	2,631	2,678	2,774	2,802
3 Year Growth															2,294	2,312	2,448	2,548	2,519	2,592	2,627	2,653	2,726	2,731
Average															2,406	2,411	2,468	2,533	2,534	2,600	2,642	2,678	2,742	2,767
Annual Change - Increase (Decrease) in Actual & Projected Membership		81	75	59	170	67	60	17	41	(25)	5	61	32	106	(15)	4	58	65	1	66	42	37	63	25
Capacity - 100% Level of Service	1,518	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
Number of Students, Actual and Projected, Over (Under) 100% LOS	154	235	(690)	(631)	(461)	(394)	(349)	(332)	(316)	(341)	(336)	(275)	(124)	(18)	(33)	(28)	29	94	95	161	203	239	303	328
110% Level of Service	1,670	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
Number of Students, Actual and Projected, Over (Under) 110% LOS	2	83	(942)	(883)	(713)	(646)	(602)	(585)	(572)	(597)	(592)	(531)	(368)	(262)	(277)	(272)	(215)	(150)	(149)	(83)	(41)	(4)	59	84
Actual - % Level of Service	110.1%	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%										
Average - % Level of Service															98.7%	98.8%	101.2%	103.9%	103.9%	106.6%	108.3%	109.8%	112.4%	113.5%
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%	-0.61%	0.18%	2.40%	2.63%	0.03%	2.59%	1.62%	1.39%	2.36%	0.93%