

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	
Actual	4,444	4,474	4,551	4,692	4,695	4,879	4,980	5,173	5,302	5,219	5,296											
Tischler ⁽²⁾												5,389	5,482	5,575	5,668	5,760	5,853	5,946	6,039	6,132	6,225	
OC Planning												5,407	5,509	5,587	5,664	5,740	5,815	5,889	5,962	6,062	6,161	
10 Year Growth												5,419	5,525	5,596	5,663	5,725	5,883	5,942	6,001	6,061	6,122	
5 Year Growth												5,395	5,475	5,525	5,581	5,729	5,786	5,844	5,902	5,961	6,021	
3 Year Growth												5,380	5,452	5,502	5,561	5,708	5,766	5,823	5,881	5,940	6,000	
Average												5,398	5,489	5,557	5,627	5,752	5,821	5,889	5,957	6,031	6,106	
Annual Change - Increase (Decrease) in Actual & Projected Membership		30	77	141	3	184	101	193	129	(83)	77	102	91	68	70	125	68	68	68	74	75	
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	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244
Number of Students, Actual and Projected, Over (Under) 100% LOS	142	172	249	(229)	(226)	(42)	59	252	58	(25)	52	154	245	313	383	508	577	645	713	787	862	
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	5,506	5,506	5,506	5,506	5,506	5,506	5,506	5,506	5,506
Number of Students, Actual and Projected, Over (Under) 105% LOS	(73)	(43)	34	(475)	(472)	(288)	(187)	6	(204)	(287)	(210)	(108)	(18)	51	121	246	314	383	451	525	600	
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%	102.9%	104.7%	106.0%	107.3%	109.7%	111.0%	112.3%	113.6%	115.0%	116.4%	
Average - % Level of Service												102.9%	104.7%	106.0%	107.3%	109.7%	111.0%	112.3%	113.6%	115.0%	116.4%	
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%	1.93%	1.68%	1.25%	1.27%	2.22%	1.19%	1.17%	1.16%	1.25%	1.24%	

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)

⁽¹⁾ It is important to note that this reflects the November 15, 2010 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 2010-11 and average membership for years 2011-12 through 2020-21

⁽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	
Actual	2,326	2,540	2,608	2,612	2,560	2,572	2,592	2,622	2,697	2,708	2,722											
Tischler ⁽²⁾												2,770	2,817	2,865	2,913	2,961	3,008	3,056	3,104	3,152	3,199	
OC Planning												2,733	2,797	2,861	2,926	2,991	3,057	3,123	3,190	3,229	3,268	
10 Year Growth												2,764	2,822	2,945	3,039	3,020	3,068	3,111	3,256	3,288	3,321	
5 Year Growth												2,742	2,782	2,884	2,691	2,926	2,950	2,981	3,108	3,139	3,171	
3 Year Growth												2,734	2,757	2,842	2,899	2,855	2,880	2,912	3,037	3,068	3,099	
Average												2,749	2,795	2,879	2,894	2,951	2,993	3,037	3,139	3,175	3,212	
Annual Change - Increase (Decrease) in Actual & Projected Membership		214	68	4	(52)	12	20	30	75	11	14	27	46	84	14	57	42	44	102	36	36	
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	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840
Number of Students, Actual and Projected, Over (Under) 100% LOS	218	(300)	(232)	(228)	(280)	(268)	(248)	(218)	(143)	(132)	(118)	(91)	(45)	39	54	111	153	197	299	335	372	
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	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039
Number of Students, Actual and Projected, Over (Under) 107% LOS	70	(499)	(431)	(427)	(479)	(467)	(447)	(417)	(342)	(331)	(317)	(290)	(244)	(159)	(145)	(88)	(46)	(2)	100	136	173	
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%	96.8%	98.4%	101.4%	101.9%	103.9%	105.4%	106.9%	110.5%	111.8%	113.1%	
Average - % Level of Service												96.8%	98.4%	101.4%	101.9%	103.9%	105.4%	106.9%	110.5%	111.8%	113.1%	
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%	0.98%	1.69%	3.02%	0.49%	1.97%	1.42%	1.47%	3.37%	1.15%	1.15%	

indicates when district surpasses Schools APFO recommended Level of Service

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⁽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 2010-11 and average membership for years 2011-12 through 2020-21

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	
Actual	2,815	2,963	3,162	3,330	3,422	3,514	3,520	3,635	3,630	3,606	3,640											
Tischler ⁽²⁾												3,704	3,768	3,832	3,895	3,959	4,023	4,087	4,151	4,215	4,279	
OC Planning												3,743	3,802	3,885	3,968	4,052	4,137	4,221	4,307	4,392	4,478	
10 Year Growth												3,679	3,726	3,745	3,848	3,926	4,047	4,190	4,418	4,293	4,362	
5 Year Growth												3,665	3,706	3,722	3,807	3,866	3,960	4,066	4,043	4,120	4,166	
3 Year Growth												3,645	3,663	3,646	3,711	3,750	3,817	3,899	3,860	3,930	3,973	
Average												3,687	3,733	3,766	3,846	3,911	3,997	4,093	4,108	4,190	4,252	
Annual Change - Increase (Decrease) in Actual & Projected Membership		148	199	168	92	92	6	115	(5)	(24)	34	47	46	33	80	65	86	96	16	82	62	
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
Number of Students, Actual and Projected, Over (Under) 100% LOS	(220)	(72)	127	295	387	479	485	(200)	(205)	(229)	(235)	(188)	(142)	(109)	(29)	36	122	218	233	315	377	
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	
Number of Students, Actual and Projected, Over (Under) 110% LOS	(524)	(376)	(177)	(9)	83	176	182	(584)	(589)	(613)	(623)	(575)	(530)	(497)	(417)	(352)	(266)	(170)	(154)	(73)	(11)	
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%	95.2%	96.3%	97.2%	99.2%	100.9%	103.1%	105.6%	106.0%	108.1%	109.7%	
Average - % Level of Service												95.2%	96.3%	97.2%	99.2%	100.9%	103.1%	105.6%	106.0%	108.1%	109.7%	
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%	1.30%	1.24%	0.88%	2.12%	1.68%	2.20%	2.40%	0.39%	1.99%	1.47%	

indicates when district surpasses Schools APFO recommended Level of Service

high school #3 opens in fall 2007 with 800 additional seats

Phoenix Academy High School becomes official high school starting 2010-11 school year with 40 student capacity

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