

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
Actual	3,078	2,893	2,901	2,945	3,016	3,006	3,072	3,158	3,165	3,211	3,285										
Tischler ⁽²⁾												3,343	3,400	3,458	3,515	3,573	3,631	3,688	3,746	3,804	3,861
OC Planning												3,348	3,395	3,444	3,494	3,545	3,596	3,649	3,701	3,754	3,806
10 Year Growth												3,366	3,446	3,464	3,498	3,623	3,660	3,696	3,733	3,771	3,808
5 Year Growth												3,373	3,461	3,489	3,531	3,658	3,694	3,731	3,768	3,806	3,844
3 Year Growth												3,379	3,474	3,508	3,557	3,688	3,725	3,762	3,800	3,838	3,876
Average												3,362	3,435	3,473	3,519	3,617	3,675	3,705	3,750	3,795	3,839
Annual Change - Increase (Decrease) in Actual & Projected Membership		(185)	8	44	71	(10)	66	86	7	46	74	77	73	37	46	98	44	44	44	45	44
Capacity - 100% Level of Service	3,820	3,820	3,820	3,820	3,820	3,920	3,922	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
Number of Students, Actual and Projected, Over (Under) 100% LOS	(742)	(927)	(919)	(875)	(804)	(914)	(850)	(764)	(757)	(483)	(409)	(332)	(259)	(221)	(175)	(77)	(33)	11	56	101	145
105% Level of Service	4,011	4,011	4,011	4,011	4,011	4,116	4,118	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
Number of Students, Actual and Projected, Over (Under) 105% LOS	(933)	(1,118)	(1,110)	(1,066)	(995)	(1,110)	(1,046)	(960)	(953)	(668)	(594)	(517)	(444)	(406)	(360)	(261)	(218)	(174)	(129)	(84)	(40)
Actual - % Level of Service	80.6%	75.7%	75.9%	77.1%	79.0%	76.7%	78.3%	80.5%	80.7%	86.9%	88.9%										
Average - % Level of Service												91.0%	93.0%	94.0%	95.3%	97.9%	99.1%	100.3%	101.5%	102.7%	103.9%
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%	2.34%	2.18%	1.09%	1.34%	2.80%	1.21%	1.20%	1.20%	1.20%	1.17%

additional 100 new seats @ Hillsborough Elementary

indicates when district surpasses Schools APFO recommended Level of Service

⁽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.

⁽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.

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
Actual	1,504	1,527	1,631	1,671	1,593	1,590	1,580	1,637	1,601	1,665	1,698										
Tischler ⁽²⁾												1,728	1,758	1,787	1,817	1,847	1,877	1,907	1,936	1,966	1,996
OC Planning												1,729	1,757	1,787	1,824	1,862	1,901	1,950	1,999	2,048	2,090
10 Year Growth												1,698	1,697	1,764	1,833	1,810	1,809	1,826	1,941	1,961	1,980
5 Year Growth												1,713	1,725	1,799	1,870	1,856	1,865	1,891	2,010	2,030	2,050
3 Year Growth												1,714	1,725	1,795	1,866	1,855	1,870	1,904	2,027	2,048	2,068
Average												1,716	1,732	1,786	1,842	1,846	1,864	1,896	1,983	2,011	2,037
Annual Change - Increase (Decrease) in Actual & Projected Membership		23	104	40	(78)	(3)	(10)	57	(36)	64	33	18	16	54	56	4	18	31	87	28	26
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
Number of Students, Actual and Projected, Over (Under) 100% LOS	38	61	165	205	127	124	(586)	(529)	(565)	(501)	(468)	(450)	(434)	(380)	(324)	(320)	(302)	(270)	(183)	(155)	(129)
107% Level of Service	1,569	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
Number of Students, Actual and Projected, Over (Under) 107% LOS	(65)	(42)	62	102	24	21	(738)	(681)	(717)	(653)	(620)	(601)	(585)	(531)	(476)	(472)	(453)	(422)	(335)	(307)	(281)
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%										
Average - % Level of Service												79.2%	80.0%	82.5%	85.0%	85.2%	86.1%	87.5%	91.5%	92.8%	94.0%
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%	1.08%	0.93%	3.12%	3.11%	0.22%	1.00%	1.67%	4.59%	1.41%	1.30%

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

indicates when district surpasses Schools APFO recommended Level of Service

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⁽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

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
Actual	1,672	1,753	1,828	1,887	2,057	2,124	2,184	2,201	2,242	2,217	2,222										
Tischler ⁽²⁾												2,261	2,300	2,339	2,378	2,417	2,456	2,495	2,534	2,573	2,612
OC Planning												2,249	2,293	2,339	2,385	2,426	2,466	2,500	2,533	2,567	2,608
10 Year Growth												2,258	2,215	2,275	2,297	2,304	2,393	2,454	2,408	2,489	2,510
5 Year Growth												2,273	2,243	2,317	2,359	2,380	2,482	2,553	2,518	2,612	2,643
3 Year Growth												2,276	2,238	2,295	2,327	2,350	2,449	2,512	2,484	2,588	2,621
Average												2,263	2,258	2,313	2,349	2,375	2,449	2,503	2,495	2,566	2,599
Annual Change - Increase (Decrease) in Actual & Projected Membership		81	75	59	170	67	60	17	41	(25)	5	41	(6)	55	36	26	74	54	(7)	70	33
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	2,558	2,558	2,558	2,558	2,558	2,558	2,558	2,558	2,558
Number of Students, Actual and Projected, Over (Under) 100% LOS	154	235	(690)	(631)	(461)	(394)	(349)	(332)	(316)	(341)	(336)	(295)	(300)	(245)	(209)	(183)	(109)	(55)	(63)	8	41
110% Level of Service	1,670	1,670	2,770	2,770	2,770	2,786	2,786	2,814	2,814	2,814	2,814	2,814	2,814	2,814	2,814	2,814	2,814	2,814	2,814	2,814	2,814
Number of Students, Actual and Projected, Over (Under) 110% LOS	2	83	(942)	(883)	(713)	(646)	(602)	(585)	(572)	(597)	(592)	(550)	(556)	(501)	(465)	(438)	(365)	(311)	(318)	(248)	(215)
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%										
Average - % Level of Service												88.5%	88.3%	90.4%	91.8%	92.9%	95.7%	97.8%	97.6%	100.3%	101.6%
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%	1.86%	-0.25%	2.44%	1.57%	1.12%	3.11%	2.19%	-0.30%	2.82%	1.29%

cedar ridge high opens with 1,000 seats in fall 2002

Partnership Academy Alternative School capacity added

Partnership Academy Alternative School relocated - capacity added

indicates when district surpasses Schools APFO recommended Level of Service

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