

CHCCS Student Projections (1) (4)

Elementary

School Year	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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
Actual	5,219	5,296	5,464	5,543	5,554	5,541	5,501	5,567	5,522	5,471	5,363	4,893	4,738											
Tischler (2)														4,710	4,682	4,654	4,627	4,599	4,571	4,543	4,515	4,487	4,459	
OC Planning														4,619	4,550	4,473	4,396	4,321	4,275	4,231	4,193	4,179	4,136	
10 Year Growth														4,557	4,486	4,385	4,285	4,244	4,286	4,329	4,373	4,416	4,460	
5 Year Growth														4,526	4,432	4,310	4,195	4,144	4,186	4,228	4,270	4,313	4,356	
3 Year Growth														4,496	4,377	4,232	4,102	4,049	4,089	4,130	4,171	4,213	4,255	
Average														4,582	4,505	4,411	4,321	4,271	4,281	4,292	4,304	4,322	4,333	
Annual Change - Increase (Decrease) in Actual & Projected Membership	(83)	77	168	79	11	(13)	(40)	66	(45)	(51)	(108)	(470)	(155)	(156)	(76)	(95)	(90)	(50)	10	11	12	17	12	
Capacity - 100% Level of Service (LOS)	5,244	5,244	5,244	5,244	5,829	5,829	5,829	5,829	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664	5,664
Number of Students, Actual and Projected, Over (Under) 100% LOS	(25)	52	220	299	(275)	(288)	(328)	(262)	(142)	(193)	(301)	(771)	(926)	(1,082)	(1,159)	(1,253)	(1,343)	(1,393)	(1,383)	(1,372)	(1,360)	(1,342)	(1,331)	
Capacity - 105% Level of Service (LOS)	5,506	5,506	5,506	5,506	6,120	6,120	6,120	6,120	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947	5,947
Number of Students, Actual and Projected, Over (Under) 105% LOS	(287)	(210)	(42)	37	(566)	(579)	(619)	(553)	(425)	(476)	(584)	(1,054)	(1,209)	(1,366)	(1,442)	(1,536)	(1,626)	(1,676)	(1,666)	(1,655)	(1,643)	(1,626)	(1,614)	
Actual - % Level of Service	99.5%	101.0%	104.2%	105.7%	95.3%	95.1%	94.4%	95.5%	97.5%	96.8%	94.7%	86.4%	83.7%	80.9%	79.5%	77.9%	76.3%	75.4%	75.6%	75.8%	76.0%	76.3%	76.5%	
Average - % Level of Service														80.9%	79.5%	77.9%	76.3%	75.4%	75.6%	75.8%	76.0%	76.3%	76.5%	
Annual Student Growth Rate (3)	-1.57%	1.48%	3.17%	1.45%	0.20%	-0.23%	-0.72%	1.20%	-0.81%	-0.92%	-1.97%	-8.76%	-3.17%	-3.30%	-1.66%	-2.10%	-2.03%	-1.15%	0.24%	0.25%	0.29%	0.40%	0.27%	

Elementary School #11 opens with 585 seats

Capacity decrease due to change in class size ratios per House Bill 13 (K-3 average class size ratios are 1:20 as directed by State legislative action)

- (1) It is important to note that this reflects the November 15, 2020 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 2011-12 through 2020-21 and average membership for years 2021-22 through 2030-31
- (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	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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
Actual	2,708	2,722	2,753	2,785	2,858	2,861	2,844	2,829	2,833	2,933	3,044	2,917	2,802											
Tischler (2)														2,786	2,769	2,753	2,736	2,720	2,703	2,687	2,670	2,654	2,637	
OC Planning														2,753	2,687	2,618	2,550	2,485	2,437	2,410	2,387	2,388	2,385	
10 Year Growth														2,736	2,628	2,544	2,478	2,468	2,344	2,222	2,159	2,181	2,202	
5 Year Growth														2,729	2,614	2,522	2,442	2,419	2,276	2,140	2,068	2,088	2,109	
3 Year Growth														2,709	2,573	2,465	2,375	2,330	2,167	2,021	1,948	1,968	1,987	
Average														2,742	2,654	2,581	2,516	2,484	2,385	2,296	2,246	2,256	2,264	
Annual Change - Increase (Decrease) in Actual & Projected Membership	11	14	31	32	73	76	(17)	(15)	4	100	111	(127)	(115)	(60)	(88)	(74)	(64)	(32)	(99)	(89)	(49)	9	8	
Capacity - 100% Level of Service	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	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	(132)	(118)	(87)	(55)	18	(83)	(100)	(115)	(111)	(11)	100	(27)	(142)	(202)	(290)	(363)	(428)	(460)	(559)	(648)	(698)	(688)	(680)	
107% Level of Service	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	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	(331)	(317)	(286)	(254)	(181)	(289)	(306)	(321)	(317)	(217)	(106)	(233)	(348)	(408)	(496)	(570)	(634)	(666)	(765)	(854)	(904)	(894)	(886)	
Actual - % Level of Service	95.4%	95.8%	96.9%	98.1%	100.6%	97.2%	96.6%	96.1%	96.2%	99.6%	103.4%	99.1%	95.2%	93.2%	90.2%	87.7%	85.5%	84.4%	81.0%	78.0%	76.3%	76.6%	76.9%	
Average - % Level of Service														93.2%	90.2%	87.7%	85.5%	84.4%	81.0%	78.0%	76.3%	76.6%	76.9%	
Annual Student Growth Rate (3)	0.41%	0.52%	1.14%	1.16%	2.62%	0.10%	-0.59%	-0.53%	0.14%	3.53%	3.78%	-4.17%	-3.94%	-2.13%	-3.22%	-2.77%	-2.48%	-1.29%	-3.98%	-3.75%	-2.15%	0.42%	0.38%	

Additional 104 new seats at Culbreth Middle School

- (1) It is important to note that this reflects the November 15, 2020 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital Scho
- (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 2011-12 through 2020-21 and average membership for years 2021-22 through 2030-31

CHCCS Student Projections (1)

High

School Year	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	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
Actual	3,606	3,640	3,714	3,796	3,764	3,730	3,701	3,762	3,927	3,932	3,940	3,932	3,940											
Tischler (2)														3,917	3,894	3,870	3,847	3,824	3,801	3,778	3,755	3,731	3,708	
OC Planning														3,840	3,753	3,661	3,571	3,482	3,419	3,338	3,263	3,242	3,234	
10 Year Growth														3,918	3,877	3,824	3,753	3,577	3,501	3,426	3,311	3,212	3,093	
5 Year Growth														3,940	3,901	3,849	3,768	3,576	3,491	3,402	3,266	3,146	3,006	
3 Year Growth														3,924	3,876	3,801	3,678	3,470	3,364	3,252	3,097	2,959	2,803	
Average														3,908	3,860	3,801	3,723	3,586	3,515	3,439	3,338	3,258	3,169	
Annual Change - Increase (Decrease) in Actual & Projected Membership	(24)	34	74	82	(32)	(66)	(29)	61	165	5	8	(8)	8	(32)	(48)	(59)	(78)	(138)	(70)	(76)	(101)	(80)	(89)	
Capacity - 100% Level of Service	3,835	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975	3,975
Number of Students, Actual and Projected, Over (Under) 100% LOS	(229)	(235)	(161)	(79)	(111)	(145)	(174)	(113)	52	57	65	(43)	(35)	(67)	(115)	(174)	(252)	(389)	(460)	(536)	(637)	(717)	(806)	
110% Level of Service	4,219	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373	4,373
Number of Students, Actual and Projected, Over (Under) 110% LOS	(613)	(623)	(549)	(467)	(499)	(533)	(562)	(501)	(336)	(331)	(323)	(441)	(433)	(465)	(512)	(571)	(649)	(787)	(857)	(933)	(1,034)	(1,114)	(1,204)	
Actual - % Level of Service	94.0%	93.9%	95.8%	98.0%	97.1%	96.3%	95.5%	97.1%	101.3%	101.5%	101.7%	98.9%	99.1%	98.3%	97.1%	95.6%	93.7%	90.2%	88.4%	86.5%	84.0%	82.0%	79.7%	
Average - % Level of Service														98.3%	97.1%	95.6%	93.7%	90.2%	88.4%	86.5%	84.0%	82.0%	79.7%	
Annual Student Growth Rate (3)	-0.66%	0.94%	2.03%	2.21%	-0.84%	-0.90%	-0.78%	1.65%	4.39%	0.13%	0.20%	-0.20%	0.20%	-0.82%	-1.22%	-1.53%	-2.05%	-3.69%	-1.97%	-2.17%	-2.93%	-2.40%	-2.74%	

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

100 seats added to CHHS for the 2020-2021 school year

- (1) It is important to note that this reflects the November 15, 2020 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital Scho
- (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 2011-1