

## OCS 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	3,211	3,285	3,348	3,403	3,433	3,259	3,318	3,293	3,183	3,205	3,232	3,047	3,023										
Tischler (2)														3,012	3,001	2,990	2,979	2,968	2,957	2,945	2,934	2,923	2,912
OC Planning														3,015	2,983	2,947	2,896	2,872	2,869	2,857	2,855	2,861	2,864
10 Year Growth														2,997	2,988	2,952	2,941	2,970	2,999	3,029	3,060	3,090	3,121
5 Year Growth														2,995	2,982	2,944	2,929	2,953	2,983	3,012	3,043	3,073	3,104
3 Year Growth														2,983	2,955	2,906	2,886	2,906	2,935	2,964	2,994	3,024	3,054
<b>Average</b>														3,000	2,982	2,948	2,926	2,934	2,949	2,962	2,977	2,994	3,011
Annual Change - Increase (Decrease) in Actual & Projected Membership	46	74	63	55	30	(174)	59	(25)	(110)	22	27	(185)	(24)	(23)	(19)	(34)	(22)	8	15	13	15	17	17
Capacity - 100% Level of Service	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,694	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361
Number of Students, Actual and Projected, Over (Under) 100% LOS	(483)	(409)	(346)	(291)	(261)	(435)	(376)	(401)	(178)	(156)	(129)	(314)	(338)	(361)	(379)	(413)	(435)	(427)	(412)	(399)	(384)	(367)	(350)
105% Level of Service	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,879	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529
Number of Students, Actual and Projected, Over (Under) 105% LOS	(668)	(594)	(531)	(476)	(446)	(620)	(561)	(586)	(346)	(324)	(297)	(482)	(506)	(529)	(547)	(581)	(603)	(595)	(581)	(567)	(552)	(535)	(518)
Actual - % Level of Service	86.9%	88.9%	90.6%	92.1%	92.9%	88.2%	89.8%	89.1%	94.7%	95.4%	96.2%	90.7%	89.9%	89.3%	88.7%	87.7%	87.1%	87.3%	87.7%	88.1%	88.6%	89.1%	89.6%
Average - % Level of Service														89.3%	88.7%	87.7%	87.1%	87.3%	87.7%	88.1%	88.6%	89.1%	89.6%
Annual Student Growth Rate (3)	1.45%	2.30%	1.92%	1.64%	0.88%	-5.07%	1.81%	-0.75%	-3.34%	0.69%	0.84%	-5.72%	-0.79%	-0.74%	-0.62%	-1.14%	-0.74%	0.26%	0.51%	0.45%	0.52%	0.57%	0.56%

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

(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 CHC

(3) Annual growth rate calculated using actual membership for years 2011-12 through 2020-21 and average membership for years 2021-22 through 2029-30

(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	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	1,665	1,698	1,704	1,684	1,747	1,762	1,739	1,724	1,730	1,779	1,763	1,654	1,656										
Tischler (2)														1,650	1,644	1,638	1,632	1,626	1,620	1,614	1,607	1,601	1,595
OC Planning														1,652	1,642	1,631	1,611	1,607	1,614	1,615	1,610	1,608	1,601
10 Year Growth														1,613	1,604	1,599	1,599	1,576	1,525	1,498	1,512	1,527	1,543
5 Year Growth														1,598	1,581	1,569	1,570	1,547	1,494	1,465	1,475	1,489	1,504
3 Year Growth														1,597	1,579	1,556	1,551	1,518	1,455	1,420	1,425	1,440	1,454
<b>Average</b>														1,622	1,610	1,599	1,592	1,575	1,541	1,522	1,526	1,533	1,539
Annual Change - Increase (Decrease) in Actual & Projected Membership	64	33	6	(20)	63	15	(23)	(15)	6	49	(16)	(109)	2	(34)	(12)	(11)	(6)	(18)	(33)	(19)	3	7	6
Capacity - 100% Level of Service	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	2,166	2,166	2,166	2,166	2,166
Number of Students, Actual and Projected, Over (Under) 100% LOS	(501)	(468)	(462)	(482)	(419)	(404)	(427)	(442)	(436)	(387)	(403)	(512)	(510)	(544)	(556)	(567)	(574)	(591)	(625)	(644)	(640)	(633)	(627)
107% Level of Service	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	2,318	2,318	2,318	2,318
Number of Students, Actual and Projected, Over (Under) 107% LOS	(653)	(620)	(614)	(634)	(571)	(556)	(579)	(594)	(588)	(539)	(555)	(664)	(662)	(695)	(708)	(719)	(725)	(743)	(776)	(795)	(792)	(784)	(778)
Actual - % Level of Service	76.9%	78.4%	78.7%	77.7%	80.7%	81.3%	80.3%	79.6%	79.9%	82.1%	81.4%	76.4%	76.5%	74.9%	74.3%	73.8%	73.5%	72.7%	71.2%	70.3%	70.4%	70.8%	71.1%
Average - % Level of Service														74.9%	74.3%	73.8%	73.5%	72.7%	71.2%	70.3%	70.4%	70.8%	71.1%
Annual Student Growth Rate (3)	4.00%	1.98%	0.35%	-1.17%	3.74%	0.86%	-1.31%	-0.86%	0.35%	2.83%	-0.90%	-6.18%	0.12%	-2.04%	-0.74%	-0.71%	-0.39%	-1.11%	-2.12%	-1.23%	0.23%	0.47%	0.41%

(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

(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 CHC

(3) Annual growth rate calculated using actual membership for years 2011-12 through 2020-21 and average membership for years 2021-22 through 2029-30

## OCS Student Projections (1)

### High

School Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2019-20	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	2,217	2,222	2,283	2,315	2,421	2,502	2,469	2,446	2,445	2,349	2,397	2,381	2,472										
Tischler (2)														2,463	2,454	2,445	2,436	2,427	2,418	2,409	2,400	2,391	2,381
OC Planning														2,469	2,436	2,406	2,363	2,343	2,340	2,330	2,341	2,359	2,362
10 Year Growth														2,526	2,468	2,433	2,330	2,275	2,299	2,275	2,234	2,209	2,163
5 Year Growth														2,527	2,460	2,415	2,294	2,226	2,239	2,209	2,172	2,143	2,095
3 Year Growth														2,554	2,511	2,490	2,370	2,302	2,309	2,260	2,214	2,169	2,108
<b>Average</b>														2,508	2,466	2,438	2,358	2,315	2,321	2,297	2,272	2,254	2,222
Annual Change - Increase (Decrease) in Actual & Projected Membership	(25)	5	61	32	106	81	(33)	(23)	(1)	(96)	48	(16)	91	36	(42)	(28)	(79)	(44)	6	(24)	(25)	(18)	(32)
Capacity - 100% Level of Service	2,558	2,558	2,558	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939
Number of Students, Actual and Projected, Over (Under) 100% LOS	(341)	(336)	(275)	(124)	(18)	63	30	7	6	(90)	(42)	(58)	(467)	(431)	(473)	(501)	(581)	(624)	(618)	(642)	(667)	(685)	(717)
110% Level of Service	2,814	2,814	2,814	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233
Number of Students, Actual and Projected, Over (Under) 110% LOS	(597)	(592)	(531)	(368)	(262)	(181)	(214)	(237)	(238)	(334)	(286)	(302)	(761)	(725)	(767)	(795)	(874)	(918)	(912)	(936)	(961)	(979)	(1,011)
Actual - % Level of Service	86.7%	86.9%	89.2%	94.9%	99.3%	102.6%	101.2%	100.3%	100.2%	96.3%	98.3%	97.6%	84.1%	85.3%	83.9%	82.9%	80.2%	78.8%	79.0%	78.1%	77.3%	76.7%	75.6%
Average - % Level of Service														85.3%	83.9%	82.9%	80.2%	78.8%	79.0%	78.1%	77.3%	76.7%	75.6%
Annual Student Growth Rate (3)	-1.12%	0.23%	2.75%	1.40%	4.58%	3.35%	-1.32%	-0.93%	-0.04%	-3.93%	2.04%	-0.67%	3.82%	1.46%	-1.69%	-1.14%	-3.25%	-1.85%	0.27%	-1.05%	-1.07%	-0.80%	-1.43%

Orange High capacity decreased, per DPI study

Cedar Ridge High School adding 500 seats.

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