

OCS Student Projections (1) (4)

Elementary

School Year	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	2024-25	2025-26	2026-27	2027-28	
Actual	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	3,259	3,318	3,293	3,183											
Tischler (2)																		3,201	3,218	3,236	3,253	3,271	3,288	3,306	3,324	3,341	3,359	
OC Planning																		3,200	3,221	3,244	3,267	3,293	3,318	3,344	3,369	3,391	3,409	
10 Year Growth																		3,140	3,117	3,162	3,170	3,208	3,240	3,272	3,305	3,338	3,372	
5 Year Growth																		3,128	3,097	3,134	3,134	3,168	3,200	3,232	3,264	3,297	3,330	
3 Year Growth																		3,139	3,115	3,157	3,165	3,202	3,234	3,266	3,299	3,332	3,365	
Average																		3,161	3,154	3,186	3,198	3,228	3,256	3,284	3,312	3,340	3,367	
Annual Change - Increase (Decrease) in Actual & Projected Membership		8	44	71	(10)	66	86	7	46	74	63	55	30	(174)	59	(25)	(110)	(22)	(8)	33	11	31	28	28	28	28	27	
Capacity - 100% Level of Service	3,820	3,820	3,820	3,820	3,920	3,920	3,920	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
Number of Students, Actual and Projected, Over (Under) 100% LOS	(927)	(919)	(875)	(804)	(914)	(838)	(762)	(529)	(483)	(409)	(346)	(291)	(261)	(435)	(376)	(401)	(178)	(200)	(207)	(175)	(163)	(133)	(105)	(77)	(49)	(21)	6	
105% Level of Service	4,011	4,011	4,011	4,011	4,116	4,116	4,116	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	
Number of Students, Actual and Projected, Over (Under) 105% LOS	(1,118)	(1,110)	(1,066)	(995)	(1,110)	(1,044)	(958)	(714)	(668)	(594)	(531)	(476)	(446)	(620)	(561)	(586)	(346)	(368)	(375)	(343)	(331)	(301)	(273)	(245)	(217)	(189)	(162)	
Actual - % Level of Service	75.7%	75.9%	77.1%	79.0%	76.7%	78.4%	80.6%	85.7%	86.9%	88.9%	90.6%	92.1%	92.9%	88.2%	89.8%	89.1%	94.7%											
Average - % Level of Service																		94.2%	93.8%	94.8%	95.1%	96.1%	96.9%	97.7%	98.5%	99.4%	100.2%	
Annual Student Growth Rate (3)		0.28%	1.52%	2.41%	-0.33%	2.20%	2.80%	0.22%	-1.45%	2.30%	-1.92%	1.64%	0.88%	-5.07%	1.81%	-0.75%	-3.34%	-0.56%	-0.25%	1.04%	0.35%	0.96%	0.86%	0.86%	0.86%	0.83%	0.81%	

Indicates when district surpasses SAPFO recommended Level of Service Additional 100 new seats at Hillsborough Elementary School

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)

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, 2017 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 2008-09 through 2017-18 and average membership for years 2018-19 through 2027-28.
 (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	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	2024-25	2025-26	2026-27	2027-28
Actual	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	1,762	1,739	1,724	1,730										
Tischler (2)																		1,740	1,749	1,759	1,768	1,778	1,787	1,797	1,806	1,816	1,825
OC Planning																		1,739	1,740	1,744	1,746	1,751	1,754	1,758	1,785	1,804	1,824
10 Year Growth																		1,822	1,838	1,728	1,690	1,643	1,675	1,666	1,689	1,706	1,723
5 Year Growth																		1,812	1,817	1,699	1,658	1,606	1,628	1,612	1,631	1,648	1,664
3 Year Growth																		1,814	1,827	1,718	1,680	1,633	1,661	1,652	1,675	1,692	1,709
Average																		1,785	1,794	1,730	1,709	1,682	1,701	1,697	1,717	1,733	1,749
Annual Change - Increase (Decrease) in Actual & Projected Membership		104	40	(78)	(3)	(10)	57	(36)	64	33	6	(20)	63	15	(23)	(15)	6	55	9	(65)	(21)	(27)	19	(4)	20	16	
Capacity - 100% Level of Service	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	2,166	2,166	2,166	2,166
Number of Students, Actual and Projected, Over (Under) 100% LOS	61	165	205	127	124	(586)	(529)	(565)	(501)	(468)	(462)	(419)	(404)	(427)	(436)	(436)	(381)	(381)	(372)	(436)	(484)	(465)	(465)	(469)	(449)	(433)	(417)
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	2,318	2,318	2,318
Number of Students, Actual and Projected, Over (Under) 107% LOS	(42)	62	102	24	21	(738)	(681)	(717)	(653)	(620)	(614)	(634)	(571)	(556)	(579)	(594)	(588)	(532)	(523)	(588)	(609)	(636)	(616)	(621)	(600)	(584)	(569)
Actual - % Level of Service	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%	81.3%	80.3%	79.6%	79.9%										
Average - % Level of Service																		82.4%	82.8%	79.8%	78.9%	77.7%	78.5%	78.4%	79.3%	80.0%	80.8%
Annual Student Growth Rate (3)		6.81%	2.45%	-4.67%	-0.19%	-0.63%	3.61%	-2.20%	4.00%	1.98%	0.35%	-1.17%	3.74%	0.86%	-1.31%	-0.86%	0.35%	3.19%	0.50%	-3.60%	-1.21%	-1.56%	1.14%	-0.25%	1.20%	0.92%	0.92%

Indicates when district surpasses SAPFO 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, 2017 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 2008-09 through 2017-18 and average membership for years 2018-19 through 2027-28.

OCS Student Projections (1)

High

School Year	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	2024-25	2025-26	2026-27	2027-28
Actual	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	2,502	2,469	2,446	2,445										
Tischler (2)																		2,458	2,472	2,485	2,499	2,512	2,526	2,539	2,553	2,566	2,580
OC Planning																		2,460	2,477	2,496	2,514	2,535	2,555	2,576	2,573	2,582	2,595
10 Year Growth																		2,354	2,376	2,439	2,472	2,537	2,467	2,407	2,342	2,316	2,349
5 Year Growth																		2,368	2,404	2,471	2,490	2,545	2,464	2,392	2,318	2,282	2,305
3 Year Growth																		2,340	2,351	2,390	2,397	2,455	2,387	2,326	2,262	2,236	2,265
Average																		2,396	2,416	2,456	2,474	2,517	2,480	2,448	2,410	2,396	2,419
Annual Change - Increase (Decrease) in Actual & Projected Membership		75	59	170	67	60	17	41	(25)	5	61	32	106	81	(33)	(23)	(1)	(49)	20	40	18	43	(37)	(32)	(39)	(13)	22
Capacity - 100% Level of Service	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	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939
Number of Students, Actual and Projected, Over (Under) 100% LOS	235	(690)	(631)	(461)	(394)	(349)	(332)	(316)	(341)	(336)	(275)	(124)	(18)	63	30	7	6	(43)	(23)	(483)	(465)	(422)	(459)	(491)	(529)	(543)	(520)
110% Level of Service	1,670	2,770	2,770	2,770	2,770	2,786	2,786	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
Number of Students, Actual and Projected, Over (