

### CHCCS Student Projections (1) (4)

#### Elementary

School Year	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	2032-33	2033-34	2034-35	
Actual	5,541	5,501	5,567	5,522	5,471	5,363	4,893	4,738	4,657	4,575	4,518											
Tischler (2)												4,479	4,440	4,401	4,363	4,324	4,285	4,246	4,207	4,168	4,129	
OC Planning												4,420	4,324	4,233	4,155	4,082	4,046	4,005	3,965	3,952	3,959	
10 Year Growth												4,379	4,303	4,269	4,194	4,240	4,282	4,325	4,368	4,412	4,456	
5 Year Growth												4,384	4,303	4,273	4,202	4,259	4,301	4,344	4,388	4,432	4,476	
3 Year Growth												4,455	4,430	4,452	4,414	4,500	4,545	4,591	4,636	4,683	4,730	
<b>Average</b>												4,424	4,360	4,326	4,265	4,281	4,292	4,302	4,313	4,329	4,350	
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	(13)	(40)	66	(45)	(51)	(108)	(470)	(155)	(81)	(82)	(57)	(151)	(64)	(34)	(60)	15	11	10	11	16	21	
<b>Capacity - 100% Level of Service (LOS)</b>	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	5,664	5,664	5,664
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	(288)	(328)	(262)	(142)	(193)	(301)	(771)	(926)	(1,007)	(1,089)	(1,146)	(1,240)	(1,304)	(1,338)	(1,399)	(1,383)	(1,372)	(1,362)	(1,351)	(1,335)	(1,314)	
<b>Capacity - 105% Level of Service (LOS)</b>	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	5,947	5,947	5,947
<b>Number of Students, Actual and Projected, Over (Under) 105% LOS</b>	(579)	(619)	(553)	(425)	(476)	(584)	(1,054)	(1,209)	(1,290)	(1,372)	(1,429)	(1,524)	(1,587)	(1,621)	(1,682)	(1,666)	(1,655)	(1,645)	(1,634)	(1,618)	(1,597)	
Actual - % Level of Service	95.1%	94.4%	95.5%	97.5%	96.6%	94.7%	86.4%	83.7%	82.2%	80.8%	79.8%											
Average - % Level of Service												78.1%	77.0%	76.4%	75.3%	75.6%	75.8%	76.0%	76.1%	76.4%	76.8%	
<b>Annual Student Growth Rate (3)</b>	-0.23%	-0.72%	1.20%	-0.81%	-0.92%	-1.97%	-8.76%	-3.17%	-1.71%	-1.76%	-1.25%	-2.09%	-1.44%	-0.78%	-1.39%	0.36%	0.26%	0.24%	0.25%	0.38%	0.48%	

(1) It is important to note that this reflects the November 15, 2023 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 20014-15 through 2023-24 and average membership for years 2024-25 through 2033-3.  
 (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 actio

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)

### CHCCS Student Projections (1)

#### Middle

School Year	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	2032-33	2033-34	2034-35	
Actual	2,861	2,844	2,829	2,833	2,933	3,044	2,917	2,802	2,798	2,716	2,656											
Tischler (2)												2,633	2,610	2,587	2,565	2,542	2,519	2,496	2,473	2,450	2,428	
OC Planning												2,598	2,542	2,488	2,443	2,399	2,378	2,354	2,331	2,323	2,327	
10 Year Growth												2,591	2,561	2,464	2,417	2,313	2,258	2,160	2,186	2,208	2,230	
5 Year Growth												2,578	2,546	2,446	2,400	2,283	2,231	2,139	2,175	2,197	2,219	
3 Year Growth												2,616	2,623	2,553	2,545	2,455	2,456	2,394	2,462	2,487	2,512	
<b>Average</b>												2,603	2,576	2,508	2,474	2,398	2,369	2,309	2,325	2,333	2,343	
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	76	(17)	(15)	4	100	111	(127)	(115)	(4)	(82)	(60)	(113)	(27)	(68)	(34)	(75)	(30)	(60)	17	8	10	
<b>Capacity - 100% Level of Service</b>	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	2,944	2,944	2,944
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	(83)	(100)	(115)	(111)	(11)	100	(27)	(142)	(146)	(228)	(288)	(341)	(368)	(436)	(470)	(546)	(575)	(635)	(619)	(611)	(601)	
<b>107% Level of Service</b>	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	3,150	3,150	3,150
<b>Number of Students, Actual and Projected, Over (Under) 107% LOS</b>	(289)	(306)	(321)	(317)	(217)	(106)	(233)	(348)	(352)	(434)	(494)	(547)	(574)	(642)	(676)	(752)	(781)	(841)	(825)	(817)	(807)	
Actual - % Level of Service	97.2%	96.6%	96.1%	96.2%	99.6%	103.4%	99.1%	95.2%	95.0%	92.3%	90.2%											
Average - % Level of Service												88.4%	87.5%	85.2%	84.0%	81.5%	80.5%	78.4%	79.0%	79.2%	79.6%	
<b>Annual Student Growth Rate (3)</b>	0.10%	-0.59%	-0.53%	0.14%	3.53%	3.78%	-4.17%	-3.94%	-0.14%	-2.93%	-2.21%	-1.98%	-1.04%	-2.66%	-1.35%	-3.05%	-1.24%	-2.53%	0.73%	0.32%	0.43%	

(1) It is important to note that this reflects the November 15, 2023 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 20014-15 through 2023-24 and average membership for years 2024-25 through 2033-3.

Additional 104 new seats at Culbreth Middle School

### CHCCS Student Projections (1)

#### High

School Year	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	2032-33	2033-34	2034-35	
Actual	3,730	3,701	3,762	3,927	3,932	3,940	3,932	3,940	3,950	3,974	3,958											
Tischler (2)												3,924	3,890	3,856	3,822	3,788	3,754	3,720	3,686	3,652	3,618	
OC Planning												3,871	3,787	3,708	3,639	3,575	3,543	3,507	3,473	3,461	3,468	
10 Year Growth												3,920	3,788	3,697	3,627	3,503	3,426	3,381	3,213	3,115	3,068	
5 Year Growth												3,920	3,784	3,675	3,581	3,454	3,371	3,320	3,150	3,051	3,007	
3 Year Growth												3,942	3,833	3,769	3,729	3,654	3,612	3,613	3,479	3,437	3,448	
<b>Average</b>												3,915	3,816	3,741	3,680	3,595	3,541	3,508	3,400	3,343	3,322	
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	(66)	(29)	61	165	5	8	(8)	8	10	24	(16)	(59)	(99)	(76)	(61)	(85)	(54)	(33)	(108)	(57)	(22)	
<b>Capacity - 100% Level of Service</b>	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	3,975	3,975	3,975
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	(145)	(174)	(113)	52	57	65	(43)	(35)	(25)	(1)	(17)	(60)	(159)	(234)	(295)	(380)	(434)	(467)	(575)	(632)	(653)	
<b>110% Level of Service</b>	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	4,373	4,373	4,373
<b>Number of Students, Actual and Projected, Over (Under) 110% LOS</b>	(533)	(562)	(501)	(336)	(331)	(323)	(441)	(433)	(423)	(399)	(415)	(457)	(556)	(632)	(693)	(778)	(831)	(864)	(972)	(1,029)	(1,051)	
Actual - % Level of Service	96.3%	95.5%	97.1%	101.3%	101.5%	101.7%	98.9%	99.1%	99.4%	100.0%	99.6%											
Average - % Level of Service												98.5%	96.0%	94.1%	92.6%	90.4%	89.1%	88.3%	85.5%	84.1%	83.6%	
<b>Annual Student Growth Rate (3)</b>	-0.90%	-0.78%	1.65%	4.39%	0.13%	0.20%	-0.20%	0.20%	0.25%	0.61%	-0.40%	-1.08%	-2.53%	-1.98%	-1.64%	-2.30%	-1.49%	-0.93%	-3.08%	-1.67%	-0.65%	

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 (3) Annual growth rate calculated using actual membership for years 20014-15 through 2023-24 and average membership for years 2024-25 through 2033-3.

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