

### OCS 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	3,259	3,318	3,293	3,183	3,205	3,232	3,047	3,023	3,059	3,055	2,994											
Tischler (2)												2,968	2,941	2,915	2,889	2,862	2,836	2,810	2,783	2,757	2,731	
OC Planning												2,956	2,922	2,908	2,888	2,884	2,889	2,872	2,861	2,867	2,880	
10 Year Growth												2,933	2,915	2,912	2,899	2,911	2,941	2,970	3,000	3,030	3,060	
5 Year Growth												2,921	2,893	2,883	2,865	2,877	2,906	2,935	2,965	2,994	3,024	
3 Year Growth												2,947	2,945	2,957	2,952	2,974	3,003	3,033	3,064	3,094	3,125	
<b>Average</b>												<b>2,945</b>	<b>2,923</b>	<b>2,915</b>	<b>2,898</b>	<b>2,902</b>	<b>2,915</b>	<b>2,924</b>	<b>2,934</b>	<b>2,948</b>	<b>2,964</b>	
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	<b>(174)</b>	<b>59</b>	<b>(25)</b>	<b>(110)</b>	<b>22</b>	<b>27</b>	<b>(185)</b>	<b>(24)</b>	<b>36</b>	<b>(4)</b>	<b>(61)</b>	<b>(110)</b>	<b>(22)</b>	<b>(9)</b>	<b>(16)</b>	<b>3</b>	<b>13</b>	<b>9</b>	<b>10</b>	<b>14</b>	<b>16</b>	
<b>Capacity - 100% Level of Service</b>	<b>3,694</b>	<b>3,694</b>	<b>3,694</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>	<b>3,361</b>
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	<b>(435)</b>	<b>(376)</b>	<b>(401)</b>	<b>(178)</b>	<b>(156)</b>	<b>(129)</b>	<b>(314)</b>	<b>(338)</b>	<b>(302)</b>	<b>(306)</b>	<b>(367)</b>	<b>(416)</b>	<b>(438)</b>	<b>(446)</b>	<b>(463)</b>	<b>(459)</b>	<b>(446)</b>	<b>(437)</b>	<b>(427)</b>	<b>(413)</b>	<b>(397)</b>	
<b>105% Level of Service</b>	<b>3,879</b>	<b>3,879</b>	<b>3,879</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	<b>3,529</b>	
<b>Number of Students, Actual and Projected, Over (Under) 105% LOS</b>	<b>(620)</b>	<b>(561)</b>	<b>(586)</b>	<b>(346)</b>	<b>(324)</b>	<b>(297)</b>	<b>(482)</b>	<b>(506)</b>	<b>(470)</b>	<b>(474)</b>	<b>(535)</b>	<b>(584)</b>	<b>(606)</b>	<b>(614)</b>	<b>(631)</b>	<b>(627)</b>	<b>(614)</b>	<b>(605)</b>	<b>(595)</b>	<b>(581)</b>	<b>(565)</b>	
Actual - % Level of Service	88.2%	89.8%	89.1%	94.7%	95.4%	96.2%	90.7%	89.9%	91.0%	90.9%	89.1%											
Average - % Level of Service												87.6%	87.0%	86.7%	86.2%	86.3%	86.7%	87.0%	87.3%	87.7%	88.2%	
<b>Annual Student Growth Rate (3)</b>	<b>-5.07%</b>	<b>1.81%</b>	<b>-0.75%</b>	<b>-3.34%</b>	<b>0.69%</b>	<b>0.84%</b>	<b>-5.72%</b>	<b>-0.79%</b>	<b>1.19%</b>	<b>-0.13%</b>	<b>-2.00%</b>	<b>-1.64%</b>	<b>-0.73%</b>	<b>-0.29%</b>	<b>-0.56%</b>	<b>0.11%</b>	<b>0.46%</b>	<b>0.31%</b>	<b>0.35%</b>	<b>0.48%</b>	<b>0.53%</b>	

(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 Ordinan

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)

(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 2033-34

(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 a

### OCS 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	1,762	1,739	1,724	1,730	1,779	1,763	1,654	1,656	1,598	1,579	1,582										
Tischler (2)												1,568	1,554	1,540	1,526	1,512	1,498	1,485	1,471	1,457	1,443
OC Planning												1,562	1,544	1,537	1,526	1,524	1,526	1,518	1,512	1,515	1,522
10 Year Growth												1,617	1,641	1,586	1,550	1,534	1,516	1,489	1,487	1,502	1,517
5 Year Growth												1,613	1,630	1,561	1,519	1,493	1,469	1,437	1,435	1,449	1,464
3 Year Growth												1,616	1,636	1,578	1,549	1,541	1,538	1,518	1,525	1,541	1,556
<b>Average</b>												<b>1,595</b>	<b>1,601</b>	<b>1,561</b>	<b>1,534</b>	<b>1,521</b>	<b>1,510</b>	<b>1,489</b>	<b>1,486</b>	<b>1,493</b>	<b>1,500</b>
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	<b>15</b>	<b>(23)</b>	<b>(15)</b>	<b>6</b>	<b>49</b>	<b>(16)</b>	<b>(109)</b>	<b>2</b>	<b>(58)</b>	<b>(19)</b>	<b>3</b>	<b>16</b>	<b>6</b>	<b>(40)</b>	<b>(26)</b>	<b>(14)</b>	<b>(11)</b>	<b>(20)</b>	<b>(3)</b>	<b>7</b>	<b>8</b>
<b>Capacity - 100% Level of Service</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>	<b>2,166</b>
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	<b>(404)</b>	<b>(427)</b>	<b>(442)</b>	<b>(436)</b>	<b>(387)</b>	<b>(403)</b>	<b>(512)</b>	<b>(510)</b>	<b>(568)</b>	<b>(587)</b>	<b>(584)</b>	<b>(571)</b>	<b>(565)</b>	<b>(605)</b>	<b>(632)</b>	<b>(645)</b>	<b>(656)</b>	<b>(677)</b>	<b>(680)</b>	<b>(673)</b>	<b>(666)</b>
<b>107% Level of Service</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>	<b>2,318</b>
<b>Number of Students, Actual and Projected, Over (Under) 107% LOS</b>	<b>(556)</b>	<b>(579)</b>	<b>(594)</b>	<b>(588)</b>	<b>(539)</b>	<b>(555)</b>	<b>(664)</b>	<b>(662)</b>	<b>(720)</b>	<b>(739)</b>	<b>(736)</b>	<b>(722)</b>	<b>(717)</b>	<b>(757)</b>	<b>(783)</b>	<b>(797)</b>	<b>(808)</b>	<b>(828)</b>	<b>(832)</b>	<b>(825)</b>	<b>(817)</b>
Actual - % Level of Service	81.3%	80.3%	79.6%	79.9%	82.1%	81.4%	76.4%	76.5%	73.8%	72.9%	73.0%										
Average - % Level of Service												73.6%	73.9%	72.0%	70.8%	70.2%	69.7%	68.8%	68.6%	68.9%	69.3%
<b>Annual Student Growth Rate (3)</b>	<b>0.86%</b>	<b>-1.31%</b>	<b>-0.86%</b>	<b>0.35%</b>	<b>2.83%</b>	<b>-0.90%</b>	<b>-6.18%</b>	<b>0.12%</b>	<b>-3.50%</b>	<b>-1.19%</b>	<b>0.19%</b>	<b>0.84%</b>	<b>0.36%</b>	<b>-2.53%</b>	<b>-1.69%</b>	<b>-0.88%</b>	<b>-0.73%</b>	<b>-1.35%</b>	<b>-0.23%</b>	<b>0.46%</b>	<b>0.51%</b>

(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 Ordinan

(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 CHI

(3) Annual growth rate calculated using actual membership for years 20014-15 through 2023-24 and average membership for years 2024-25 through 2033-34

### OCS Student Projections (1)

#### High

School Year	2014-15	2015-16	2016-17	2017-18	2019-20	2019-20	2020-21	2021-22	2023-24	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	2,502	2,469	2,446	2,445	2,349	2,397	2,381	2,472	2,487	2,382	2,369										
Tischler (2)												2,348	2,327	2,306	2,286	2,265	2,244	2,223	2,202	2,181	2,161
OC Planning												2,339	2,312	2,301	2,285	2,282	2,286	2,273	2,264	2,269	2,279
10 Year Growth												2,306	2,223	2,249	2,249	2,244	2,245	2,204	2,150	2,120	2,104
5 Year Growth												2,309	2,238	2,282	2,285	2,275	2,262	2,206	2,138	2,098	2,075
3 Year Growth												2,284	2,199	2,234	2,246	2,237	2,233	2,199	2,152	2,140	2,139
<b>Average</b>												<b>2,317</b>	<b>2,260</b>	<b>2,274</b>	<b>2,270</b>	<b>2,260</b>	<b>2,254</b>	<b>2,221</b>	<b>2,181</b>	<b>2,161</b>	<b>2,152</b>
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	<b>81</b>	<b>(33)</b>	<b>(23)</b>	<b>(1)</b>	<b>(96)</b>	<b>48</b>	<b>(16)</b>	<b>91</b>	<b>15</b>	<b>(105)</b>	<b>(13)</b>	<b>(65)</b>	<b>(57)</b>	<b>14</b>	<b>(4)</b>	<b>(10)</b>	<b>(7)</b>	<b>(33)</b>	<b>(40)</b>	<b>(20)</b>	<b>(10)</b>
<b>Capacity - 100% Level of Service</b>	<b>2,439</b>	<b>2,939</b>	<b>2,939</b>	<b>2,939</b>	<b>2,939</b>																
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	<b>63</b>	<b>30</b>	<b>7</b>	<b>6</b>	<b>(90)</b>	<b>(42)</b>	<b>(58)</b>	<b>(467)</b>	<b>(452)</b>	<b>(557)</b>	<b>(570)</b>	<b>(622)</b>	<b>(679)</b>	<b>(665)</b>	<b>(669)</b>	<b>(679)</b>	<b>(685)</b>	<b>(718)</b>	<b>(758)</b>	<b>(778)</b>	<b>(787)</b>
<b>110% Level of Service</b>	<b>2,683</b>	<b>3,233</b>	<b>3,233</b>	<b>3,233</b>	<b>3,233</b>																
<b>Number of Students, Actual and Projected, Over (Under) 110% LOS</b>	<b>(181)</b>	<b>(214)</b>	<b>(237)</b>	<b>(238)</b>	<b>(334)</b>	<b>(286)</b>	<b>(302)</b>	<b>(761)</b>	<b>(746)</b>	<b>(851)</b>	<b>(864)</b>	<b>(916)</b>	<b>(973)</b>	<b>(958)</b>	<b>(963)</b>	<b>(972)</b>	<b>(979)</b>	<b>(1,012)</b>	<b>(1,052)</b>	<b>(1,071)</b>	<b>(1,081)</b>
Actual - % Level of Service	102.6%	101.2%	100.3%	100.2%	96.3%	98.3%	97.6%	84.1%	84.6%	81.0%	80.6%										
Average - % Level of Service												78.8%	76.9%	77.4%	77.2%	76.9%	76.7%	75.6%	74.2%		