

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

#### Elementary

School Year	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	2028-29
Actual	5,302	5,219	5,296	5,464	5,543	5,554	5,541	5,501	5,567	5,522	5,471										
Tischler (2)												5,512	5,554	5,595	5,636	5,677	5,719	5,760	5,801	5,843	5,884
OC Planning												5,417	5,461	5,504	5,546	5,587	5,628	5,654	5,680	5,691	5,690
10 Year Growth												5,423	5,418	5,464	5,489	5,603	5,659	5,715	5,772	5,830	5,888
5 Year Growth												5,473	5,369	5,340	5,332	5,326	5,379	5,433	5,487	5,542	5,598
3 Year Growth												5,418	5,420	5,468	5,485	5,592	5,648	5,704	5,761	5,819	5,877
<b>Average</b>												5,448	5,444	5,474	5,498	5,557	5,606	5,653	5,700	5,745	5,787
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	129	(83)	77	168	79	11	(13)	(40)	66	(45)	(51)	(74)	(4)	30	24	59	49	47	45	42	
<b>Capacity - 100% Level of Service (LOS)</b>	5,244	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
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	58	(25)	52	220	299	(275)	(288)	(328)	(262)	(142)	(193)	(216)	(220)	(190)	(166)	(107)	(58)	(11)	36	81	123
<b>Capacity - 105% Level of Service (LOS)</b>	5,506	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
<b>Number of Students, Actual and Projected, Over (Under) 105% LOS</b>	(204)	(287)	(210)	(42)	37	(566)	(579)	(619)	(553)	(425)	(476)	(499)	(503)	(473)	(449)	(390)	(341)	(294)	(247)	(202)	(160)
Actual - % Level of Service	101.1%	99.5%	101.0%	104.2%	105.7%	95.3%	95.1%	94.4%	95.5%	97.5%	96.6%	96.2%	96.1%	96.6%	97.1%	98.1%	99.0%	99.8%	100.6%	101.4%	102.2%
Average - % Level of Service																					
<b>Annual Student Growth Rate (3)</b>	2.49%	-1.57%	1.48%	3.17%	1.45%	0.20%	-0.23%	-0.72%	1.20%	-0.81%	-0.92%	-0.41%	-0.98%	0.55%	0.43%	1.07%	0.89%	0.84%	0.83%	0.78%	0.74%

(1) It is important to note that this reflects the November 15, 2018 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 2009-10 through 2018-19 and average membership for years 2019-20 through 2028-29  
 (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.

Per November 15, 2005 Certified Capacity Calculations, CHCCS projects Elementary #10 opening for school year 2008-09. In accordance with BOCC adopted School Construction Standards, elementary school capacity totals 600 students.  
**Important Note: Per 2005 agreement of School Collaboration Work Group, Grades K-3 class size reduced from 1:23 to 1:21 the year Elementary #10 opens (to allow for prior Legislative Action re: reduced class size)**

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)

### CHCCS Student Projections (1)

#### Middle

School Year	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	2028-29
Actual	2,697	2,708	2,722	2,753	2,785	2,858	2,861	2,844	2,829	2,833	2,933										
Tischler (2)												2,955	2,977	2,999	3,022	3,044	3,066	3,088	3,110	3,132	3,154
OC Planning												2,910	2,908	2,905	2,901	2,897	2,918	2,937	2,957	2,963	2,981
10 Year Growth												3,010	3,008	2,951	2,905	2,814	2,835	2,833	2,921	2,950	2,980
5 Year Growth												2,908	2,976	2,962	2,944	2,871	2,814	2,781	2,748	2,775	2,803
3 Year Growth												3,025	3,036	2,987	2,944	2,866	2,890	2,879	2,962	2,991	3,021
<b>Average</b>												2,962	2,981	2,961	2,943	2,898	2,905	2,904	2,939	2,962	2,988
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	75	11	14	31	32	73	76	(17)	(15)	4	100	29	19	(20)	(18)	(45)	6	(1)	36	23	26
<b>Capacity - 100% Level of Service</b>	2,840	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
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	(143)	(132)	(118)	(87)	(55)	18	(83)	(100)	(115)	(111)	(11)	18	37	17	(1)	(46)	(39)	(40)	(5)	18	44
<b>107% Level of Service</b>	3,039	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
<b>Number of Students, Actual and Projected, Over (Under) 107% LOS</b>	(342)	(331)	(317)	(286)	(254)	(181)	(289)	(306)	(321)	(317)	(217)	(189)	(169)	(189)	(207)	(252)	(246)	(247)	(211)	(188)	(162)
Actual - % Level of Service	95.0%	95.4%	95.8%	96.9%	98.1%	100.6%	97.2%	96.6%	96.1%	96.2%	99.6%	100.6%	101.3%	100.6%	100.0%	98.5%	98.7%	98.6%	99.8%	100.6%	101.5%
Average - % Level of Service																					
<b>Annual Student Growth Rate (3)</b>	2.86%	0.41%	0.52%	1.14%	1.16%	2.62%	0.10%	-0.59%	-0.53%	0.14%	3.53%	0.97%	0.65%	-0.68%	-0.60%	-1.52%	0.21%	-0.04%	1.24%	0.78%	0.86%

(1) It is important to note that this reflects the November 15, 2018 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 2009-10 through 2018-19 and average membership for years 2019-20 through 2028-29

Additional 104 new seats at Culbreth Middle School

### CHCCS Student Projections (1)

#### High

School Year	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	2028-29
Actual	3,630	3,606	3,640	3,714	3,796	3,764	3,730	3,701	3,762	3,927	3,932										
Tischler (2)												3,962	3,991	4,021	4,051	4,080	4,110	4,140	4,169	4,199	4,229
OC Planning												4,055	4,057	4,058	4,058	4,057	4,031	4,015	3,999	4,007	4,015
10 Year Growth												3,894	3,929	3,932	4,055	4,092	4,040	4,014	3,884	3,867	3,902
5 Year Growth												3,902	3,908	3,900	3,881	4,019	4,017	3,983	3,971	3,846	3,798
3 Year Growth												3,926	3,974	3,995	4,140	4,182	4,144	4,140	4,010	3,996	4,034
<b>Average</b>												3,948	3,972	3,981	4,037	4,086	4,068	4,058	4,007	3,983	3,995
<b>Annual Change - Increase (Decrease) in Actual &amp; Projected Membership</b>	(5)	(24)	34	74	82	(32)	(66)	(29)	61	165	5	16	24	9	56	49	(18)	(10)	(52)	(23)	12
<b>Capacity - 100% Level of Service</b>	3,835	3,835	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,980	3,980	3,980	3,980	3,980	3,980	3,980	3,980	3,980
<b>Number of Students, Actual and Projected, Over (Under) 100% LOS</b>	(205)	(229)	(235)	(161)	(79)	(111)	(145)	(174)	(113)	52	57	73	(8)	1	57	106	88	78	27	3	15
<b>110% Level of Service</b>	4,219	4,219	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,378	4,378	4,378	4,378	4,378	4,378	4,378	4,378	4,378
<b>Number of Students, Actual and Projected, Over (Under) 110% LOS</b>	(589)	(613)	(623)	(549)	(467)	(499)	(533)	(562)	(501)	(336)	(331)	(315)	(406)	(397)	(341)	(292)	(310)	(320)	(371)	(395)	(383)
Actual - % Level of Service	94.7%	94.0%	93.9%	95.8%	98.0%	97.1%	96.3%	95.5%	97.1%	101.3%	101.5%	101.9%	99.8%	100.0%	101.4%	102.7%	102.2%	102.0%	100.7%	100.1%	100.4%
Average - % Level of Service																					
<b>Annual Student Growth Rate (3)</b>	-0.14%	-0.66%	0.94%	2.03%	2.21%	-0.84%	-0.90%	-0.78%	1.65%	4.39%	0.13%	0.40%	0.62%	0.23%	1.40%	1.21%	-0.44%	-0.24%	-1.27%	-0.58%	0.30%

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 (3) Annual growth rate calculated using actual membership for years 2009-10 through 2018-19 and average membership for years 2019-20 through 2028-29

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

Chapel Hill High School adding 105 seats.