

CHCCS 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	
Actual	4,474	4,551	4,692	4,695	4,879	4,980	5,173	5,302	5,219	5,296	5,464	5,543	5,554	5,541	5,501	5,567											
Tischler (2)																	5,641	5,716	5,790	5,864	5,939	6,013	6,087	6,162	6,236	6,311	
OC Planning																	5,632	5,740	5,843	5,934	6,021	6,095	6,151	6,207	6,244	6,281	
10 Year Growth																	5,599	5,631	5,589	5,661	5,724	5,781	5,839	5,897	5,956	6,016	
5 Year Growth																	5,580	5,597	5,538	5,594	5,651	5,708	5,765	5,822	5,881	5,939	
3 Year Growth																	5,575	5,592	5,530	5,587	5,640	5,696	5,753	5,811	5,869	5,927	
Average																	5,605	5,655	5,658	5,728	5,795	5,859	5,919	5,980	6,037	6,095	
Annual Change - Increase (Decrease) in Actual & Projected Membership	30	107	141	3	184	101	193	129	(83)	77	168	79	11	(2)	(40)	66	38	50	3	70	67	64	60	61	57	58	
Capacity - 100% Level of Service (LOS)	4,302	4,302	4,921	4,921	4,921	4,921	5,244	5,244	5,244	5,244	5,244	5,244	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	5,829	
Number of Students, Actual and Projected, Over (Under) 100% LOS	172	249	(229)	(226)	(42)	59	252	58	(25)	52	220	299	(275)	(288)	(328)	(262)	(224)	(174)	(171)	(101)	(34)	30	90	151	208	266	
Capacity - 105% Level of Service (LOS)	4,517	4,517	5,167	5,167	5,167	5,167	5,167	5,506	5,506	5,506	5,506	5,506	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	6,120	
Number of Students, Actual and Projected, Over (Under) 105% LOS	(43)	34	(475)	(472)	(288)	(187)	6	(204)	(287)	(210)	(42)	37	(566)	(579)	(619)	(553)	(515)	(465)	(463)	(392)	(326)	(262)	(201)	(141)	(83)	(26)	
Actual - % Level of Service	104.0%	105.8%	95.3%	95.4%	99.1%	101.2%	105.1%	101.1%	99.5%	101.0%	104.2%	105.7%	95.3%	95.1%	94.4%	95.5%											
Average - % Level of Service																	96.2%	97.0%	97.1%	98.3%	99.4%	100.5%	101.5%	102.6%	103.6%	104.6%	
Annual Student Growth Rate (3)	0.68%	2.41%	3.10%	0.06%	3.92%	2.07%	3.88%	2.49%	-1.57%	1.48%	3.17%	1.45%	0.20%	-0.04%	-0.72%	1.20%	0.69%	0.89%	0.05%	1.24%	1.16%	1.10%	1.03%	1.03%	0.96%	0.95%	

Elementary School #9 opens in fall 2003 with additional 619 seats

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

(1) It is important to note that this reflects the November 15, 2016 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 2001-02 through 2015-16 and average membership for years 2016-17 through 2025-26

(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.

CHCCS 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	
Actual	2,540	2,608	2,612	2,560	2,572	2,592	2,622	2,697	2,708	2,722	2,753	2,785	2,858	2,861	2,844	2,829											
Tischler (2)																	2,867	2,905	2,942	2,980	3,018	3,056	3,094	3,131	3,169	3,207	
OC Planning																	2,893	2,923	2,975	3,028	3,079	3,117	3,165	3,215	3,262	3,309	
10 Year Growth																	2,844	2,930	3,046	3,035	2,963	3,009	3,046	3,076	3,107		
5 Year Growth																	2,822	2,886	2,985	2,968	2,958	2,870	2,900	2,930	2,959	2,989	
3 Year Growth																	2,807	2,848	2,933	2,910	2,905	2,815	2,846	2,871	2,899	2,928	
Average																	2,847	2,898	2,977	2,984	2,999	2,964	3,003	3,038	3,073	3,108	
Annual Change - Increase (Decrease) in Actual & Projected Membership)	214	282	4	(52)	12	20	30	75	11	14	31	32	73	76	(17)	(15)	18	52	78	8	15	(35)	39	36	35	35	
Capacity - 100% Level of Service	2,840	2,840	2,840	2,840	2,840	2,840	2,840	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	
Number of Students, Actual and Projected, Over (Under) 100% LOS	(300)	(232)	(228)	(280)	(268)	(248)	(218)	(143)	(132)	(118)	(87)	(55)	18	(83)	(100)	(115)	(97)	(46)	33	40	55	20	59	94	129	164	
107% Level of Service	3,039	3,039	3,039	3,039	3,039	3,039	3,039	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	
Number of Students, Actual and Projected, Over (Under) 107% LOS	(499)	(431)	(427)	(479)	(467)	(447)	(417)	(342)	(331)	(317)	(286)	(254)	(181)	(289)	(306)	(321)	(303)	(252)	(174)	(166)	(151)	(186)	(147)	(112)	(77)	(42)	
Actual - % Level of Service	89.4%	91.8%	92.0%	90.1%	90.6%	91.3%	92.3%	95.0%	95.4%	95.8%	96.9%	98.1%	100.6%	97.2%	96.6%	96.1%											
Average - % Level of Service																	96.7%	98.5%	101.1%	101.4%	101.9%	100.7%	102.0%	103.2%	104.4%	105.6%	
Annual Student Growth Rate (3)	9.20%	12.12%	0.15%	-1.99%	0.47%	0.78%	1.16%	2.86%	0.41%	0.52%	1.14%	1.16%	2.62%	2.73%	-0.59%	-0.53%	0.62%	1.82%	2.70%	0.26%	0.50%	-1.17%	1.31%	1.19%	1.14%	1.14%	

indicates when district surpasses Schools APFO recommended Level of Service

Additional 104 new seats at Culbreth Middle School

(1) It is important to note that this reflects the November 15, 2016 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 2001-02 through 2015-16 and average membership for years 2016-17 through 2025-26

CHCCS 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
Actual	2,963	3,162	3,330	3,422	3,514	3,520	3,635	3,630	3,606	3,640	3,714	3,796	3,764	3,730	3,701	3,762										
Tischler (2)																	3,812	3,862	3,913	3,963	4,013	4,063	4,114	4,164	4,214	4,264
OC Planning																	3,812	3,856	3,870	3,896	3,918	3,967	4,012	4,057	4,113	4,169
10 Year Growth																	3,850	3,854	3,883	3,926	3,958	4,136	4,136	4,139	4,152	4,101
5 Year Growth																	3,848	3,838	3,841	3,828	3,830	3,983	3,969	3,956	3,953	3,884
3 Year Growth																	3,839	3,822	3,814	3,785	3,763	3,898	3,867	3,854	3,851	3,781
Average																	3,832	3,846	3,864	3,879	3,897	4,010	4,019	4,034	4,057	4,040
Annual Change - Increase (Decrease) in Actual & Projected Membership	148	347	168	92	92	6	115	(5)	(24)	34	74	82	(32)	(66)	(29)	61	70	14	18	15	17	113	10	14	23	(17)
Capacity - 100% Level of Service	3,035	3,035	3,035	3,035	3,035	3,035	3,835	3,835	3,835	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875	3,875
Number of Students, Actual and Projected, Over (Under) 100% LOS	(72)	127	295	387	479	485	(200)	(205)	(229)	(235)	(161)	(79)	(111)	(145)	(174)	(113)	(43)	(29)	(11)	4	22	135	144	159	182	165
110% Level of Service	3,339	3,339	3,339	3,339	3,339	3,339	4,219	4,219	4,219	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263	4,263
Number of Students, Actual and Projected, Over (Under) 110% LOS	(376)	(177)	(9)	83	176	182	(584)	(589)	(613)	(623)	(549)	(467)	(499)	(533)	(562)	(501)	(430)	(416)	(398)	(383)	(366)	(253)	(243)	(229)	(206)	(223)
Actual - % Level of Service	97.6%	104.2%	109.7%	112.8%	115.8%	116.0%	94.8%	94.7%	94.0%	93.9%	95.8%	98.0%	97.1%	96.3%	95.5%	97.1%										
Average - % Level of Service																	98.9%	99.3%	99.7%	100.1%	100.6%	103.5%	103.7%	104.1%	104.7%	104.3%
Annual Student Growth Rate (3)	5.26%	12.33%	5.31%	2.76%	2.69%	0.17%	3.27%	-0.14%	-0.66%	0.94%	2.03%	2.21%	-0.84%	-1.74%	-0.78%	1.65%	1.87%	0.37%	0.47%	0.40%	0.44%	2.90%	0.25%	0.36%	0.57%	-0.41%

High School #3 opens in fall 2007 with 800 additional seats

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

(1) It is important to note that this reflects the November 15, 2016 date of membership as outlined in by the