

CHCCS Student Projections (1) (4)

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|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | | | | | | | | | | | | | | | | | 5,999 | 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)

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|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | 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% |

indicates when district surpasses Schools APFO recommended Level of Service

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

Phoenix Academy High