

OCS Student Projections (1) (4)

Elementary																					
School Year	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	2029-30	2030-31	2031-32	2032-33
Actual	3,403	3,433	3,259	3,318	3,293	3,183	3,205	3,232	3,047	3,023	3,059										
Tischler (2)												3,038	3,018	2,997	2,976	2,956	2,935	2,914	2,894	2,873	2,852
OC Planning												3,040	3,018	2,990	2,978	2,996	3,007	3,021	3,045	3,051	3,060
10 Year Growth												3,083	3,068	3,055	3,086	3,112	3,143	3,175	3,206	3,239	3,271
5 Year Growth												3,088	3,077	3,068	3,101	3,126	3,157	3,188	3,220	3,252	3,285
3 Year Growth												3,066	3,038	3,017	3,043	3,068	3,098	3,129	3,161	3,192	3,224
Average												3,063	3,044	3,025	3,037	3,051	3,068	3,085	3,105	3,121	3,138
Annual Change - Increase (Decrease) in Actual & Projected Membership)	55	30	(174)	59	(25)	(110)	22	27	(185)	(24)	36	40	(20)	(18)	12	14	17	17	20	16	17
Capacity - 100% Level of Service	3,694	3,694	3,694	3,694	3,694	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361	3,361
Number of Students, Actual and Projected, Over (Under) 100% LOS	(291)	(261)	(435)	(376)	(401)	(178)	(156)	(129)	(314)	(338)	(302)	(298)	(317)	(336)	(324)	(310)	(293)	(276)	(256)	(240)	(223)
105% Level of Service	3,879	3,879	3,879	3,879	3,879	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529	3,529
Number of Students, Actual and Projected, Over (Under) 105% LOS	(476)	(446)	(620)	(561)	(586)	(346)	(324)	(297)	(482)	(506)	(470)	(466)	(486)	(504)	(492)	(478)	(461)	(444)	(424)	(408)	(391)
Actual - % Level of Service	92.1%	92.9%	88.2%	89.8%	89.1%	94.7%	95.4%	96.2%	90.7%	89.9%	91.0%										
Average - % Level of Service												91.1%	90.6%	90.0%	90.4%	90.8%	91.3%	91.8%	92.4%	92.9%	93.4%
Annual Student Growth Rate (3)	1.64%	0.88%	-5.07%	1.81%	-0.75%	-3.34%	0.69%	0.84%	-5.72%	-0.79%	1.19%	0.13%	-0.64%	-0.60%	0.38%	0.48%	0.55%	0.57%	0.64%	0.52%	0.55%

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)

(1) It is important to note that this reflects the November 15, 2022 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance  
(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 CHCC  
(3) Annual growth rate calculated using actual membership for years 20011-12 through 2022-23 and average membership for years 2023-24 through 2032-3:  
(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

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Middle																					
School Year	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	2029-30	2030-31	2031-32	2032-33
Actual	1,684	1,747	1,762	1,739	1,724	1,730	1,779	1,763	1,654	1,656	1,598										
Tischler (2)												1,587	1,576	1,566	1,555	1,544	1,533	1,522	1,512	1,501	1,490
OC Planning												1,648	1,636	1,631	1,621	1,620	1,615	1,615	1,621	1,626	1,640
10 Year Growth												1,576	1,575	1,600	1,609	1,583	1,554	1,570	1,582	1,598	1,613
5 Year Growth												1,563	1,554	1,572	1,585	1,564	1,540	1,558	1,567	1,583	1,599
3 Year Growth												1,568	1,550	1,552	1,550	1,513	1,478	1,488	1,497	1,512	1,527
Average												1,588	1,578	1,584	1,584	1,565	1,544	1,551	1,556	1,564	1,574
Annual Change - Increase (Decrease) in Actual & Projected Membership)	(20)	63	15	(23)	(15)	6	49	(16)	(109)	2	(58)	(68)	(10)	6	(0)	(19)	(21)	7	5	8	10
Capacity - 100% Level of Service	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166	2,166
Number of Students, Actual and Projected, Over (Under) 100% LOS	(482)	(419)	(404)	(427)	(442)	(436)	(387)	(403)	(512)	(510)	(568)	(578)	(588)	(582)	(582)	(601)	(622)	(615)	(610)	(602)	(592)
107% Level of Service	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318	2,318
Number of Students, Actual and Projected, Over (Under) 107% LOS	(634)	(571)	(556)	(579)	(594)	(588)	(539)	(555)	(664)	(662)	(720)	(729)	(740)	(733)	(734)	(753)	(774)	(767)	(762)	(754)	(744)
Actual - % Level of Service	77.7%	80.7%	81.3%	80.3%	79.6%	79.9%	82.1%	81.4%	76.4%	76.5%	73.8%										
Average - % Level of Service												73.3%	72.9%	73.1%	73.1%	72.3%	71.3%	71.6%	71.8%	72.2%	72.7%
Annual Student Growth Rate (3)	-1.17%	3.74%	0.86%	-1.31%	-0.86%	0.35%	2.83%	-0.90%	-6.18%	0.12%	-3.50%	-0.60%	-0.65%	0.38%	-0.02%	-1.20%	-1.33%	0.44%	0.31%	0.52%	0.64%

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(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 CHCC  
(3) Annual growth rate calculated using actual membership for years 2011-12 through 2022-23 and average membership for years 2023-24 through 2032-3:

OCS Student Projections (1)

High																					
School Year	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2019-20	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
Actual	2,315	2,421	2,502	2,469	2,446	2,445	2,349	2,397	2,381	2,472	2,487										
Tischler (2)												2,470	2,453	2,437	2,420	2,403	2,386	2,369	2,353	2,336	2,319
OC Planning												2,415	2,397	2,348	2,327	2,336	2,339	2,356	2,383	2,393	2,400
10 Year Growth												2,445	2,409	2,314	2,231	2,256	2,263	2,247	2,261	2,234	2,215
5 Year Growth												2,452	2,414	2,316	2,220	2,234	2,231	2,212	2,234	2,211	2,196
3 Year Growth												2,451	2,427	2,348	2,256	2,265	2,247	2,206	2,204	2,164	2,138
Average												2,446	2,420	2,352	2,291	2,299	2,293	2,278	2,287	2,268	2,254
Annual Change - Increase (Decrease) in Actual & Projected Membership)	32	106	81	(33)	(23)	(1)	(96)	48	(16)	91	15	(26)	(26)	(68)	(62)	8	(5)	(15)	9	(19)	(14)
Capacity - 100% Level of Service	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,439	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939	2,939
Number of Students, Actual and Projected, Over (Under) 100% LOS	(124)	(18)	63	30	7	6	(90)	(42)	(58)	(467)	(452)	(493)	(519)	(587)	(648)	(640)	(646)	(661)	(652)	(671)	(685)
110% Level of Service	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	2,683	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233	3,233
Number of Students, Actual and Projected, Over (Under) 110% LOS	(368)	(262)	(184)	(214)	(237)	(238)	(334)	(286)	(302)	(761)	(746)	(786)	(813)	(880)	(942)	(934)	(940)	(955)	(946)	(965)	(979)
Actual - % Level of Service	94.9%	99.3%	102.6%	101.2%	100.3%	100.2%	96.3%	98.3%	97.6%	84.1%	84.6%										
Average - % Level of Service												83.2%	82.3%	80.0%	77.9%	78.2%	78.0%	77.5%	77.8%	77.2%	76.7%
Annual Student Growth Rate (3)	1.40%	4.58%	3.35%	-1.32%	-0.93%	-0.04%	-3.93%	2.04%	-0.67%	3.82%	0.61%	-1.63%	-1.08%	-2.79%	-2.62%	0.33%	-0.24%	-0.64%	0.38%	-0.84%	-0.62%

Orange High capacity decreased, per DPI study

Cedar Ridge High School adding 500 seats.

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