Orange County School District School Membership 2004-2005 School Year (November 15, 2004)

	11/14/03 Actual 2003-04	Projected 2004-05	11/15/04 Actual 2004-05	Change between actual Nov 2003- Nov 2004
Elementary	2945		3016	+71
· ·	ì			
Model			Projection is	
Т		3063	H47	
OCP		3007	L9	
10C		2981	L35	
5C		2974	L42	
3C		2980	L36	
AVG		3001	L15	
			11/15/2004	
Middle	1671		1593	- 78
			<u> </u>	
Model T		1738	Projection is	
-1		-3	H145	
OCP		1690	H97	
100		1566	L27	
50		1570	L23	***************************************
3C		1572	L21	
AVG		1627	H34	Landa de la companya
			11/15/2004	
High	1887		2057	+ 170
Model		Name of the last o	Projection is	
ា		1962	L95	
OCP		1956	L101	***************************************
10C	***************************************	2048	L9	
5C	i	2056	L1	
3C		2101	H44	
AVG		2025	L32	
				and the supplementation of the supplementatio
Totals			11/15/2004	
		<u> </u>	2046	
Elementary	2945	ļ	3016 1593	
Middle	1671		·	
High	1887 6503		2057 6666	+ 163
	5363		0000	TIW
Model			Projection is	
T		6763	H97	
OCP		6653	L13	
100		6595	L71	
50		6600	L66	
3C		6653	L13	
AYG		6653	L13	

H means High

L means low

^{*} includes hospital school

Orange County School District School Membership 2004-2005 School Year (November 15, 2004)

Statistical Findings

PROJECTION TYPE ABBREVIATIONS	
TISCHLER (T) ORANGE COUNTY PLANNING (OCP)	10-YEAR COHORT (10C) 5-YEAR COHORT (5C) 3-YEAR COHORT (3C)

Elementary School Level

- Projections were mixed (high and low) and between a loss of 42 and a gain of 47 students over the actual November 15, 2004 membership. The average projection was 15 students lower than actual membership.
- The membership actually increased by 71 members between November 14, 2003 and November 15, 2004.

Middle School Level

- Two projections [Tischler and Orange County Planning (OCP)] were high and three were low (1OC, 5C, 3C). The average projection was 34 students higher than actual membership.
- The membership actually decreased by 78 members between November 14, 2003 and November 15, 2004.

High School Level

- Four projections were low (between 1 and 101) and one (3C) was high. The average projection was 32 students low.
- The membership actually increased by 170 members between November 14, 2003 and November 15, 2004.

TOTAL

- The total of all school level projections were low and between 13 (OCP and 3C representing the lowest) and 71 (1OC, representing the highest) students. The Tischler (T) projection was high at a gain of 97 students. The average projected was a 13 student decrease.
- The membership increased in total by 163 students, which is the sum of +71 at Elementary, -78 at Middle and +170 at High.
- NC Department of Public Instruction (NCDPI) projected 6,632, which is low (i.e. undercount) but within 34 students of the November 15, 2004 membership.

Chapel Hill/Carrboro School District School Membership 2004-2005 School Year (November 15, 2004)

	11/14/03 Actual 2003-04	Projected 2004-05	11/15/04 Actual 2004-05	Change between actual Nov 2003- Nov 2004
Elementary	4692		4695	+3
<u>Model</u>			Projection is	
T		5064	H369	
OCP		4905	H210	
10C		4876	H181	
5C		4899	H204	
3C		4808	H113	
AVG		4910	H215	Agranda Start & Start St
			11/15/2004	
Middle	2612		2560	-52
Model			Projection is	
T		2819	H259	
OCP	*****	2770	H210	
10C		2598	H38	
5C		2602	H42	
3C		2585	H25	
AVG		2675	H115	
	- Li		<u> </u>	ala di manana di man
		adiations to the second	11/15/2004	
High	3330		3422	+92
Model			Projection is	
TI TI		3594	H172	
OCP		3274	L148	
10C		3515	H93	
5C		3541	H119	
3C		3562	H140	
AVG		3497	H75	
Totals	× · · · · · · · · · · · · · · · · · · ·		11/15/2004	
Elementary	4692		4695	
Middle	2612		2560	with the second
High	3330		3422	
	10634		10677	+43
Model			Projection is	
T		11477	H800	
OCP		10949	H272	
10C		10989	H312	
5C		11042	H365	
3C		10955	H278	
AVG		11082	H405	

H means High

L means low

^{*} excludes hospital school

Chapel Hill/Carrboro School District School Membership 2004-2005 School Year (November 15, 2004)

Statistical Findings

PROJECTION TYPE ABBREVIATIONS	
TISCHLER (T) ORANGE COUNTY PLANNING (OCP)	10-YEAR COHORT (10C) 5-YEAR COHORT (5C) 3-YEAR COHORT (3C)

Elementary School Level

- All projections were high and between 113 and 369 students over the actual November 15, 2004 enrollment.
- The membership actually increased by 3 members between November 14, 2003 and November 15, 2004.

Middle School Level

- All projections were high and between 25 and 259 students over the actual November 15, 2004 enrollment.
- The membership actually decreased by 52 members between November 14, 2003 and November 15, 2004.

High School Level

- Four projections were high and between 93 and 172 and one (OCP) was low.
 The average projection was 75 students high.
- The total membership actually increased by 92 members between November 14, 2003 and November 15, 2004.

TOTAL

- The total of all school level projections were high and between 272 (OCP representing the lowest) and 800 (T representing the highest) students. The average projected was a 405 student increase.
- The membership increased in total by 43 students, which is the sum of +3 at Elementary, -52 at Middle, and +92 at High.
- NC Department of Public Instruction (NCDPI) projected 10,933 (an increase of 299), which is high (i.e. overcount) but within 256 students of the actual November 15, 2004 membership.

C. Student Projections

 Responsible Entity for Suggesting Change – The updating of this section will be conducted by the Planning Directors, School Representatives, Technical Advisory Committee (SAPFOTAC) and referred to the BOCC for annual report certifications.

Projections will be distributed to SAPFO partners for review and comments to the BOCC prior to certification.

Definition – The result of the average of the five student projection models represented
by 10 year numerical membership projections by school level (Elementary, Middle, and
High) for each school district (Chapel Hill/Carrboro School District and Orange County
School District).

3. Standard for:

Standard for:

Chapel Hill Carrboro School District

Orange County School District

The 5 model average discussed in Section II.B (Student Projection Methodology)

The 5 model average discussed in Section II.B (Student Projection Methodology)

See Attachment II.C.6

See Attachment II.C.5

4. Analysis of Existing Conditions

The membership figures and percentage growth on the attachments show continued growth in both systems. Variability by school level and between the School Districts is also noted. Year-by-year percent growth is shown on the attached table as well as the projected LOS. The projections models were updated using current (November 15) memberships. Ten years of student membership were projected thereafter.

Please note that the information contained in this report relates to existing school certified capacities and is not related to new legislation from DPI (Department of Public Instruction) affecting elementary schools. Any capacity changes related to DPI legislation will require reconvening of a School Facilities Task Force type of group that can act as a Joint Action Committee.

Chapel Hill Carrboro School District

Elementary

The previous year (2003) projection for November 2004 at this level was overestimated by 215 students. The actual growth was +3. Over the previous three years, this level was steadily increasing from 30 to 77 to 141 students a year, which created a historical base of accelerating growth. This was captured by the various mathematical models <u>last year</u> to produce the need for Elementary School #10 to come 'on line' in 2006-2007. However, the relatively short term (3 year) record was statistically misleading in its limited context and was made more realistic by a low enrollment current year of only +3. The new four year historical average of 62.75 students versus an accelerating 87.67 average, now portends the needs for Elementary School #10 in 2009-10.

Middle

The previous year (2003) projection for November 2004 for this level was overestimated by 115 students. The actual membership decreased by 52. Over the previous three years, the growth was decreasing precipitously from 214 to 68 to 4, so the -52 was consistent with the straight-line trend. However, certain models did reflect the prior year's growth at the elementary school level as they progress into the middle school cohorts. Accordingly, the previously noted elementary growth matriculated into continued growth at the middle school level. Now, with the November 2004 negative middle school enrollment and the +3 at the elementary school level, future projections are more conservative with an average of 53 new students projected each year for the next ten years. This projection pushes the need for Middle School #5 to the later year of 2013-14.

High School

The previous year (2003) projection for November 2004 for this level was overestimated by 75 students. The actual membership increased by +92, but was not as high as the +167 predicted. Over the previous three years, growth was appreciable at a relatively constant 148,199 and 168 membership increase, so the predicted 167 was credible. Actual real estate market conditions can suppress historical and mathematical trends, which is likely the case in all three school levels

within the school system. Even though 4-year historic growth at this high school level is recognizable, future projections are more moderate because of the slowing of growth at the elementary and middle school levels. Therefore, an average annual increase of approximately 77 students is predicted in the next ten years. After High School #3 opens in 2007-08, no further capacity needs are noted in the 10-year projection horizon.

Orange County School District

Elementary

The previous year (2003) projection for November 2004 at this level was underestimated by 15 students. The actual growth was +71. Over the previous three years, this level has experienced erratic enrollment which changed from -185 to +8 to +44 students a year. This created a historical base of negative growth which was captured by the various mathematical models <u>last year</u> to produce realistic and moderate projections that were less than a classroom capacity low. In the Orange County school system, historic growth is more closely related to development than in the Chapel Hill-Carrboro School District, which has a sizeable number of new families in older, regentrified housing stock. Therefore, development activity should be monitored off-line as a harbinger to student growth on a more equal level to historically based mathematical models.

Middle

The previous year (2003) projection for November 2004 for this level was overestimated by 34 students. The actual membership decreased by 78. Over the previous three years, the growth was increasing from 23 to 104 to 40, so the -78 was inconsistent with the straight-line trend. However, certain models did reflect the negative growth (-185) at the elementary school level in 2001-2002 as they progress into the middle school cohorts. Accordingly, the previously noted elementary growth (positive and negative) matriculated into slow continued growth at the middle school level. Now, with the November 2004 negative middle school enrollment and the moderate growth at the elementary school level, future projections are conservative with an average of 13 new students projected each year for the next ten years. Although growth is slow,

Section II

the existing school level remains over adopted Level-of-Service capacities while awaiting the opening of Orange County Middle School #3 in 2006-07.

High School

The previous year (2003) projections for November 2004 for this level underestimated by 32 students. The actual membership increased by +170. Over the previous three years, growth was moderate at a relatively constant 81, 75 and 59 membership increase, so the predicted 138 was credible. Even though 4-year historic growth at the high school level is moderate and recognizable, future projections are more moderate because of the slowing of growth at the elementary and middle school levels. Therefore, an average annual increase of approximately 25 students is predicted in the next ten years

5. Recommendation -

Use statistics as noted in 3 above

OCS Student Projections	-	Analoga was a state of the control	Management	Movember 15, 2003								
Elementary	<u>.</u> _/	Znd morth										
School Year	19008	75.37	2002-03	2007 44	2002-03 2003-04 2004-05 2006-06 2006-07 2007-06 2008-08 2008-00 2040-05 5040-05	2005-06	2006-67	2007-58	2008-08	2004.40	3040.44	2014.40
Actual	3,078	2,683	2,901				A STATE OF THE STA					
Tischler 12				2,951	3,000	3,050	3,100	3,150	3,199	3,249	3.299	3,349
OC Planning				2,966	3,035	3,105	3.178	3,254	3,331	3,411	3.493	3.577
10 Year Growth				2,916	2,946	2,830	2,992	3,040	3 070	3,101	3,132	3,163
5 Year Growth				2,889	2,896	2,870	2,921	2,966	2,995	3,025	3,056	300.6
3 Year Growth				2,890	2,892	2,854	2,882	2,926	2,955	2.984	3,014	304
Average				2,922	2.954	2,962	3,017	3,067	3,110	3,154	3,199	3,244
Capacity - 100% Level of Service		3,820	3,820	3,820	3,020	3,920	3,920	3,920	3,920	3,920	3,620	3,920
105% Level of Service	4,011	4,011	4,011	4,011	4,16	4,116	911.8	4.116	4,116	4.116	4.116	4.116
Actual - % Level of Service	80.6%	75,7%	75.9%									
Average - % Levrel of Service				76.5%	75.4%	75.6%		18.82 NO.12	78.3%	80.5%	81.6%	82.8%
												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

	_			-									,	· Commission
Elementary														
School Year	12000X	2001-02	2002-03	2003-04	2004-05	2004-05 2005-06	2008-67	2007-38 2008-04	2008.08	2000.40	3040	09.4400	** **** * ** ****	* 7 4440
Actual	3,078	l	L									***	4014.04	401714
Tischler 12				2,951	3,000	3,050	3.100	3.150	3 199	3 249	3 290	3 349	3 308	3.448
OC Planning				2,966	3.035	3,105	3.178	3,254	3331	3.411	3.493	3.677	3	9 763
10 Year Growth				2,916	2,946	2,830	2,992	3,040	3,070	3 101	3 132	3.163	3.105	3 227
5 Year Growth				2,889	2,696	2,870	2,921	2.966	2,895	3.025	3.056	3086	3.117	3 148
3 Year Growth				2,890	2,892	2,854	2.892	2.926	2,955	2.984	3.014	3044	3.074	3 108
Average				2,922	2.054	2,962	3,017	3,067	3.110	3,154	3,199	3.244	3.280	3 336
Capacity - 100% Level of Service		3,820	3,620	3,820	3,020	3,920	3,920	3,920	3,020	3,920	3,920	3,920	3 820	3 920
105% Level of Service	4,011	4,011	4,011	4,011	4,116	4,116	911.9	4.116	4,116	4.116	4,116	4.116	4.118	4.116
Actual - % Level of Service	80.0%	78,7%	75.9%										The second second second	
Average - % Levrel of Service				76.5%	75.4%	75.6%	77.0%	35 B.7	78.3%	80.5%	81.6%	82.8%	83.9%	85 194
Middle					additional 1.	Seve Steat 00	additional 100 souts avaitable at hillsborough elementary	ough elements	1				Total Salar	
School Year	2000-01	2001-02	2002-03 2003-04		2004-05	2005-08	2908-07	2007.08 2008.08	80.800%	12009-40	12040.44	1 27 4 4 2	2042 43	30.43 44
Actual	35	_	1,631				1			-	1		C1-9107	*1-5107
Tischler (2)				1,659	1,687	1.715	1.743	1771	1 799	1 827	1 855	1 883	100	1 030
OC Planning				1,633	1,670	1,709	1 749	1,791	1834	1877	188	98	2017	2 086
10 Year Growth				1.62	1,560	2	1,510	1,508	1,477	1,525	1.558	1.574	588	1 605
5 Year Growth				1,617	1,514	1,463	1,418	1,384	1,355	1.389	1.416	1.433	1.447	1.482
3 Year Growth				1,638	1,555	1,520	1,486	1,489	1,514	1,439	1458	1.473	.488	1,502
Average					1,597	•	1,581	1.567	1,596	1,811	- 643	1.000	989	1,715
Capacity - 100% Level of Service			1,466		1,466	1,466	2,166	2,166	2,166	2,168	2,166	2.166	2 166	2.166
107% Level of Service	1,569		1,569	1,569	1,569	1,569	2,318	2,34	2,316	2,318	2,318	2,318	2.318	2.318
Actual - % Level of Service	102.6%	104.2%	111.9%											
Average - % Level of Service				111.7%	108.9%	108.4%	73.0%	73.3%	TE.	74.4%	76.8%	36.0%	78.0%	79.2%

6 E	8	on jainuary 2005 feriand trincialne suchritted by oct., middle school #3 opers in fail 2006 with 700 additional pages	revised transfer	De montred	by ocs, made	school #3 op	ers in fall 200	5 with 700 at	ditional seats		-			
School Year	2000-01	2001-02	2002-03	2003-04	2004-06 2005-06		2006-07	2007-08	2008-09	2008-10 2010-11	2010.11	2011.12	2012.43	2013.44
Actual	1,672	1,763	1,626										7	
Tischler ^[7]				1,859	1,891	1,922	1,953	1,985	2.018	2.047	2 079	2110	2 141	2 173
OC Planning				1,906	1,950	1,995	2,042	2,091	2,140	2,192	2,244	2,299	2382	2.411
10 Year Growth				1,852	1,916	1,943	1,914	1,897	1,896	1,805	1,792	1,819	1.808	1,851
5 Year Growth				1.843	1,893	1,903	1,847	1,808	1,773	1,662	1,628	1,635	1.616	1.648
3 Year Growth				1,882	1,982	2,025	1,993	1,977	1,960	1,855	1,830	1,825	1,790	1,817
Average				1.868	1,926	1,958	1,950	1,952	1,957	1,912	1,915	1,938	1.942	1,980
Capacity - 100% Level of Service		1,518	2,518		2,518	2,518	2,518	2,518	2,518	2,518	2,518	2,518	2.518	2.518
110% Level of Service	1,670	1,670	2,770	2,770	2,770	2,770	2,770	2,770	2.770	2,770	2,770	2.770	2.770	2770
Actual - % Level of Service	110,1%	115.5%	A2.6%											
Average - % Level of Service				74.2%	76.5%	77.7%	77.4%	77.5%	77.7%	75.9%	78.0%	78.9%	77.1%	78.6%
													A Company of the Company	
														ente
cedar ridge high opens with 1,000 seats in fail 2002	ts in fall 3002												Number of the case of the transfer of the tran	and the second second

indicates first year that district surpasses Schools APFO recommended Level of Service

13 It is important to note that this reflects the November 15, 2002 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 Hischlar Model provides for the "Linear Method" of projections for boih CHCCS and OCS. Original projections used in prior years projection models included the "Linear

Extrapolation Method" for CHCCS.

Annual growth rate calculated using actual membership for years 2000-01 through 2002-03 and average membership for years 2003-04 through 2013-14.

As the state of the Control District, designated member of the Orange County Planning and School Technical Advisory Committee (OCPSTAC) I destrict the Student Membership Projections and Student Generation Rates identified in the chart above are the ones that the OCPSTAC has discussed and agreed upon to be the official projections that will be used to comple Crange County s 2003-13 Capital investment Plan (CIP) for the Chapter Hill-Carrboro City Schools and the Orange County Schools.

91	2nd month
CHCCS Student Projections ***	3rd month
Student	
CHCCS	i

November 15, 2002 membership

		The state of the s	\ \											
School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	80-900Z	ZUC#-10	rr-nuz	12011-12	2012-15	2013-14
Actual	4,444	1471	4,551											
Fiechier (2)				4,714	4,877	5,040	5,203	5,366	6,529	5,692	3883	8,0,8	6,181	6,344
OC Planning				4,750	4,013	5,070	5,221	5,367	5,507	5,618	5,726	5,835	5,918	100,8
10 Year Growth				4,725	066,≱	5,018	5,143	8,309	5,362	5,415	5,469	5,524	5,579	6,635
5 Year Growth				4,799	5,034	6,229	5,413	5,621	5,677	5,734	5,792	5,849	5,908	5,967
3 Year Growth				4,736	4,013	9,080	5,183	5,362	5,416	5,470	5,525	5,580	5,636	5,692
Average				4.748	4,925	6,083	5,235	5,406	5,498	5,586	6,673	5,761	5,844	6,928
Capacity - 100% Level of Service	4,302	4,302	4,302	4,8219	4,921	4,021	5,521	5,521	5,521	5,521	5,521	5,521	5,521	5,521
105% Level of Service	4,517	4,517	4,517	5,167	5,167	5,167	5,797	26,797	5,797	5,707	5,797	5,797	5,797	5,797
Actual - % Level of Service	103.3%	104.0%												
Average - % Level of Service				86/4%	100.1%	103.3%	M.8%	, 97.9%	89.6%	101.2%	102.8%	104,4%	105.9%	107.4%
AND THE RESIDENCE OF THE PROPERTY OF THE PROPE			The second secon											The second second

Middle	Dementary #9 opens in fall 200	0 1	with additional 619 seats	19 seats		Bernantary #	Bennantary #10 opens in fall 2006 with 600 additional seats	# 2006 with 64	70 additional s	eats					
School Year		2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2008-07	2007-08	2008-09	2009-10 2010-11	1	2011-12	2012-13	2013-14
Actual		2,326	2,540	2,608											
Tachler (2)					2,701	2,795	2,888	2,982	3,075	3,168	3,262	3,355	3,448	3,542	3,635
OC Planning					2,705	2,774	608'7	2,899	2,955	3,007	3,079	3,152	3,225	3,288	3,372
10 Year Growth	ų				2,673	2,656	2,714	2,813	2,863	2,985	3,102	3,263	3,295	3,328	3,362
5 Year Growth					2,675	2,674	2,757	2,894	2,991	3,184	3,382	3,591	3,627	3,664	3,700
3 Year Growth					2,683	2,663	2,719	2,825	2,888	3,033	3,158	3,324	3,357	3,391	3,425
Average					2,667	2,712	2,783	2,883	2,954	3,077	3,107	3,337	3,390	3,445	3,499
Capacity - 100	apacity - 100% Level of Service	2,	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,640
107% Level of	i of Service	2,266	3,039		3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039			3,039
Actual - % Les	. Level of Service	110.3%	4.00 4.4×	¥916											
Average - %	evel of Service				94.6%	% 9 98	%0'86	101.5%	104.0%	108.4%	112.6%	117.5%	367.011	121.3%	123.2%

School Year	2000-01	2001-02 2002-03	2002-03	2003-04	2003-04 2004-05 2006-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13	2008-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Ache	2,815	2,963	3,162	Wid.										
Tischier D.				3,276	3,388	3,502	3,615	8,728	3,841	3,955	4,088	4,181	424	4.407
OC Planning				3,195	3,279	3,357	3,431	3,469	3,562	3,621	3,679	3,736		88.6
10 Year Growth				3,250	3,458	3,593	3,651	3,733	3,786	3,872	3,940	4,139	4,286	4,421
5 Year Growth				3,246	3,461	3,605	3,867	3,784	3,847	3,978	4,112	4,412	4,647	4.854
3 Year Growth				3,286	3,540	3,703	3,779	3,873	3,916	4,019	4,105	4,328	4,502	4.651
Average				3,250	3,425	3,552	879'8	3,719	3,790	3,889	3,981	4,159	4,310	4.447
Capacity - 100% Level of Service	3,035	3,035	3,035	3,035	3,035	3,035	4,035	524	4,035	4,035	4,035	4,035	4,035	4,035
110% Level of Service	3,339	3,339	3,338	3,339	3,339	3,339	4,439	4,439	657	4,439	4,439	4,439	4,439	4,439
Actual - % Level of Service	82.8%	97.6%	104.2%											
Average - % Level of Service				107.1%	112.9%	117.0%	89.9%	92.2%	83.9%		88.4% CB.7%	103.1%	108.8%	110.2%

based on january 2003 revised timetable submitted by circs, high school #3 opens in fail 2006 with 1,000 additional seats

indicates first year that district surpasses Schooks APFO recommended Level of Service

(3) Annual growth rate calculated using actual membership for years 2000-01 through 2002-03 and average membership for years 2003-04 through 2013-14.

As the control of the Charlest Advisory Committee (OCPSTAC) I, certify that the Student Membership Projections and Student Generation Rates identified in the charl above are the ones that the OCPSTAC has discussed and agreed upon to be the official projections that will be used to compile Orange County's 2003-13 Capital Investment Plan (CIP) for the Chapel Hill-Centrono City Schools and the Orange County

¹¹ it is important to note that this reflects the November 15, 2002 date of memberahlip as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.

¹²⁾ The Tlackfer Model provides for the "Linear Method" of projectione for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

OCS Student Projections (No reduction in class size for grades K thru 2) (1)

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	200000	2001-03	2002-03	*00 FOO.	2004-05	2005-06	2000.07	20117 OR	2008.000	2000.10	20110-11	2014.47	20.13.11	211.1
	3.078	2.893	- 8	2 (84.5				1078 288 291 2 344						
Commence of the commence of th					2.803	1074 10	1 4 4000	134,000 85	A Apple	0.00	2007		1	,
Office the second of the secon					Concession	. 9 .						4.7	142	200
THE PROPERTY OF THE PROPERTY O					2.683	X X X				× .		44.7	3.836	*
The second secon					8	**	100	1	84.00				3.276	œ.
The second design of the secon					•	F. 5.5	in the		A	* * * *		2	4	e a
					200	20 X	200	S.M.S.	3,102		3,150		erio An eri	7
					3,001	3,011	3,074	2.1.16	3,165	1,231	3.778	1328	3,328	
Annuel Clange - Professor (Decrease) in Actual & Projected														1
Nembers like				7	3		**		,		**		4	
C496647 - 100 % Let #124 C47 % # 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2	887	3.870	2.5	2.8.	3 6.20	3.50	1870 1870 1820 1870 1870	1620	76.00		2626 2626 2626	1 6 30	9
		1.			Total Committee of the	Control of the Contro		Control Marie Control	Ī			Transfer of the Contract of th		
Number of Statemes, Actual and Projected, Over (Unidea) 1961, LOS	*		•		9	0.50	***	***	Č	100		100	8	*
	10.7	1107	*04		4115		***	9.5.7	\$1.7°	411.4	*	411.4	4,116	1
Number of Statemen, Actual and Projected, Over (Under) 105% LOS	(KUA)	(813) (1,148)		11,871	7,115	10.00	0.0	(Desert				1		*
Achiel - W Level of Oprices	8	22.2		% 62			20.00	3			3			
Average & S. Level of Service					76.6%	76.9%	* × 11 × 11 × 11 × 11 × 11 × 11 × 11 ×	34.56	81.3%	82.4%	38.45.85	3.5 %	HE 275.	8 / 16
	100 To 11	14.017.	200	(47.1		200		L		3.77		1.66		

OCS Student Projections (No reduction in class size for grades K thru 2) (1)

School Year	2000-01	2001-02	000 01 2001 02 2002 03	2003.04	2004-05	2003-04 2004-05 2005-06		2607-08	2086.07 2007.08 2808.09	2004.10 7010.11	1010111	2011-12	2012-13	2611.14
	3	1527	1831	1631									1	
American () () () () () () () () () (200	- 30 00	* (8)*	20.00	181	****	1.630	1287	A.265.5	₩.B.€
And the second s					059'1	7.36	_	2		(66)		****	2.624	£.
CONTRACTOR					3 4		- -	_	2472		89.1	7.0	9.5	1,647
THE CATION IN THE PARTY OF THE					5.57	-	7 -	ੋਂ: -	014	_		382°	90%	101
- Yes Griyali					200		7	1.00	400	745		1603	1619	2 2
					1,637	1.81	1,810	189	1,633			1.75	173	1,808
Annual Change - Increase (Delineses) in Astual & Projected			1	ili Pi				ili Ili						
		2	10		3	*		•	8		**	8	Z	2 ,
	3	*	1.68	887.7	•			2.100	~	*		19.	9 7	2.7m
Number of Students, Actual and Projected, Over (Under) 100% LOS		\$	16	20.5	79.	*	**	016		•	***	į	883	, and
1074 Lect of the service of the serv	8	1,884	1,500		1,060	1,348	#C.	2.38	2,314		-	***	2,316	2,310
Mumber of Students, Actual and Projectors, Over (Uniter) 1874 (OS)	ē	9	2	102	**	Z	8	*	è	\$	* C * C * C * C * C * C * C * C * C * C	ž		**
	10.00	% 73.	£	*		Complete and the second		TOTAL STATE OF THE						
Approx - V Coche (4 Survey)					% 0	%a 741	4 0%	16 S.S.	75.4%	****	** 02	7 N (18)	%6 33	24 1 X 82
100 100 100 100 100 100 100 100 100 100		1 1 1 1 1 1 1 1 1	を 100 mm 11 mm 1	14.2 14.15	1 × 0 × 1	中 其情報の マスタ 南田教文 いんちゅうか		F-3.2 38 (0.48)	東京 の 対 とは の で か に 対 は 情 が は か	THE RESERVE OF				Appendix of the last

OCS Student Projections (No reduction in class size for grades K thru 2) (1)

	2000001 100000		2087 63 7083.64	P~~	2004-05	2005-66	- 4 TO	7607.08	2003-06 2804-07 7807-08 7083-09	7604	7018.11	2011.43 2012.13	\$1-0100	2017.14
	579,1		1821	1										
					£36%	2,000	2.038	2,075	2.113	2.151	2,108	\$22E	2 3834	3.361
- 8					1 956	20106	2.063	2,116	2,176	DR.2.2	2.30	2.345	2,334	44
Section (Section Control of Contr					2.048	2040	1 388.7	3	1,856	E	3	1,656	(,8%)	38.8
TO VOL GOOD					3,056	्र •	(20)	* * 20 /2	2,010	\$ 6	3	1.80	- 3	200
C YEAR CANAT					ે મહે	161 2		. 16.5	3	9607	7887	7.000	186	250
					2,625	2,962	1	2,670	2,862	2.847	1		2,000	
Cont. Conge - Milesa Dairem & Anal & Pidecad			100		J.		di.							11 13 14
		=		2		×		e e	eg '	(38)	•			7
	1.5	1978	2,618	2,618	2,518	2,518	2,61#	2,818	2.518	2,818	1147	2,818	2,518	2,818
Number of Students, Actual and Projected, Over (Under) 100%, LOS	3	2	2	ŧ	**	Š		(448)	4	ŧ	ğ			į
	0.51	1.870	2,770		2,778	2,776	2,770	2,776	2.776	2.736	3,178		2,778	2.7
Number of Students, Actual and Projected, Over Uniter) 118%, LOS	**	2	12.42	8	***	7.0%	5	8	14.00		ą.	(4.62)	144	•
	% 01	115 5%	72.6%	*	and the second									
Average - % Level of Service					% * (3)	81.0%	34.1 (3)	X 2 7 S	W. 1 CB	3.8 19	3.0 E	%9 (W	8018	A4 0%
							* * * * * * * * * * * * * * * * * * *		1.11				1111	
									MACALON MACADON MACALON MACALON MACALO	The same of the sa		WARRIED TO THE PARTY OF THE PAR		

^{**} it emported to make the transfers the **November 14, 2013 date of membership as gottlered by the Budhalaste Public Facemen (primer in the Budhalaster) of projections and allowed the Budhalaster of the Budhalaster of the Budhalaster of the Budhalaster of projections for the Budhalaster of the Bud**

CHCCS Student Projections (No reduction in class size for grades K thru 2) (i)

Clomentary									:				
	* 1087	2004 01 200102 2002 01 2002 04 2004 05 2004 05 2005 07 2007 08 2008 04 2002 10 2011 2 2012	1007.001	2003.64	2004-05	700 5 04	2306.0	70.7.00	\$ C 8 W	2009-10	2010 11	20-11-12	2012
	****	4.47.4	152.	(A)									
					130.3	6,240	5,435	109'9	213974	£1861.9	B. 1.38	3 00	=
					\$(9)	Ē	\$213	-		-	_	7.83	
					8/8°	90%	5.157	# *		9. T. S		10 mg	60
					*		13 **	**		3			***
					*	3	\$00 S	5,127	=	* S & C & C & C & C & C & C & C & C & C &	Ž		40
					20.4	6.070	1,210	98¢'u	\$ 49\$	8,536	9,848	8,739	
Annual Change - Increase (Decrease) in Actual & Projected		0		Ti Lil					ă.			12	
				3	**	3	2	***	100	\$	5	2	
Capacity - 100% Lavel of Service (LOS)	î	Ř.	4.862	178.7	3	•	\$ 52.1			3.55	•	* \$21	
Resembler of Students, Actual and Projected, Over (Uniter) 100%, LOS	2	7	248	â	*** ***	#	9.5	8	98	8	**	218	
Capacity - 105% Laval of Nervice (LOS)	=	4.517	4,817	è	\$,167		Section of	9,70	5,707	5,797	A,747	* 3° 2°	•
Number of Students, Actual and Projected, Over (Under) 1955, LOS		8	A	ŝ	S	ê	(\$87)	(*)(*)	17.	ě	*	ŝ	
	*****	30.03	*										
				96 CO	%8.56 6	1030%	3. P 34	14.0° 2.0	30.00	%9'00:	*# *O1	*3.35	*
The second secon	The second second	The second second				The second second				-		Section 2 to 100	

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CHCCS Student Projections (No reduction in class size for grades K thru 2) (1)

School Year	10-000	2001-02	2002 63	2003-04	2004-05	2008 04	2006.07	2007.08	2008 08	1000-01 2001-02 2002-03 2003-04 2004-05 2004-05 2006-07 2007-08 2008-09 2009-10 2016-11 2011-12 2012-13 2015-14	2010 11	7011:12	2012-13	2011
	375.7	2540	2 8K 8	262										
errijidar var na diferensen na propaganoma					2,814	2.423	3026	334	3,233	3.336	3.43	3,643	3.646	3.754
					2.770	2	2587.V				3.43	3,225	3,244	-
TO VEST COLOR					#85°?	- 5	2,720		7.047		3.7	3,162	2	-
					87	, E.	27.7			980	2		3.10	3
					2.5.5	vič.	3.00			200	2.85	-	305	2
					\$2.7.2		3.810	1	1	## ***********************************	***	1,217	3.582	2
ingold Change - bretodes (Davins and in Actual & Projective						ii ii								10
		7	*		2	2	74	25	•	2	=	***	•	
Sepecity - 100% Level of Selvine	# *	3,840	- FE	6 9 7	2,840	3.840	2,640	Ì	0 8 7	2.85	3,846	3.8	317	Ī
Number of Students, Action and Projected, Over (Under) 1969, LOS	:	ì	, and	***	Š		A		•	ŝ	*	\$	*	3
		1038	3 636	\$63¢	3,038	e o	3634	# 	3,030	3,038	*co.c	ê.	3,63#	3.0
Number of Students, Actual and Projected, Over (Under) 187% LOS	1		***	1427	TO TO	(378)	(228)		2		8	238	2	Ī
April - A Love of Section	7.	3,48	Se 10	\$5.78			Ī	Ī						
					7.0	W W 755	436. 1369	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Apple State	******	7 7 3 2 E	28.8	10 0 0 X	100

CHCCS Student Projections (No reduction in class size for grades K thru 2) (1)

4914														
School Year	2000-01	2011-02	2002-03	200000	2004-05	2005-06	70-90ac	2007-08	20408-020	2009-01 2001-02 2002-03 2003-04 2004-05 2005-05 2005-07 2005-07 2005-05 2005-0 2005-0 2010-11 2011-12 2012-13	7010-11	2011-12	2012.13	1013-14
Actual	2.015	2,963	3,162	3330										
					ASS C	3628	3.867	3,965	10.3	£28.3	**************************************	1253	03-5-7	C#12.*
					3,274	4	36		93.0	3,616		1213	2 (8)	1. ACM
10 YEAR GODGE					45 45 55	3	3665	30.	3	3,629	3,63	4 145	4,326	\$3.4 T
6 Year Growth					3.541	702	3,717	3,762	9.7	3,895	93S/O	4,238	6,453	- 29
3 Year Growth					3,582	100	3,718	3.752	1,747	3.780	78,7	0[85]	¥,101	- F
					3,687		3,673	3,737	2	\$27 E	1	60.	3	3
Anna Chapter Anna Charles and State of Principles		衛気と				100						100	T III	111
		148		3	•		¢	\$			2	3	*	131
Capacity - 100% (average farvice)	3,036	1,035	3,638	3,035	3,038	3.039	3,835	1,43	3,833	3,835	3,8,16	3,835	3,835	3,436
Number of Students, Actual and Projector, Over (United) 100%, LOS	•	(73)	3	ž	3		(581)	3		4	3			
19% Level of Device	3,330	1,338	1,38	2	ŝ	1,338	4.21	2.	•	•		4.2.1	47.1	4.716
Number of Students, Actual and Projected, Over (Uniter) 110% LOS	124		11771	(8)	100	28.	(\$46)	(44)	(42.8)	348	(S#1)	\$	ē	171
Article . A. Levin A. Gervino	0.8%		*/ YOU	3										
					4.751	*.93H	8	#G/2	, us 9%	1010%	%. * : 61	3 2 2 2 1	1846 1 6 1 i	114.0%
Hill the Control of t	WILL STATE OF THE STATE OF	THE RESERVE THE PROPERTY OF TH	第41 第二十年 1919年	\$100000 By TV C	A Appropriate A	Allega A. A. A.	A Secondary of the Party	6 months of No.	A Philosophy Sec	A transcent or a little	THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO	Maria Company	ATTENDED TO A STATE OF THE PARTY OF THE PART	

*** It is priportable to note that is the contract of months of mentioned in by the European Adequate Poblic facilities Ordinated as a social section of projections of projections as a social section of projection of projections as a social section of projection of projections as a social section of projection of projections as a social section of projection of pr

2.432 2.406 2.442 2.506 1071 2.547 3.090 2.034 2.372 2.463

OCS Student Projections (No reduction in class size for grades K thru 3) (1)

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A total Tual	2660-63	2001-02	2002-03	2011.5-44	2004-05	2505-06	2006-07	2007-08	2008.00	2008-00-3009-10	2010-11	201143	3613.13	2012-16	2014-15
The state of the s	3.0%	2,693	2.931	Z.	3.036										
- Calman of Delaman of Delaman of the control of th						8/3/8	3,140	708°E	F9/23	9. O	23KG	# & 4 d ft	:- E F	2257	3.6.6
CCT PAPERED						3.081	3,158	5	7	> 4865	3,4.53	1	3.62	2000	3.758
(1) VALCE CORRESPONDED TO THE CONTRACT OF THE						3614	3,000		3		7.75	2.178	in in	1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	144
2000 control of the c						1. A	3.56	4	4				- A	3,73	
						\$40.00 X	100 M	*	*	***	爱	100 100 100 100 100 100 100 100 100 100	- William 1	3.	17
						1,043	3,116				3,373	1.672	1	2.16	2
		283					iii						#	in the	
Admires Cherige . Mchere (Decrete) In Actual & Projective Marrhagenty)		Heeli				2	2			3	6	•	7		36
Capacity - 100% Level of Service	3,820	3,820	3,820	3,820	3,820	3,920	3,020), 92d	3,420	3,920	3,920	9,020	3,820	3,920	3,920
Number of Students, Actual and Projected, Over (Under) 100% LOS	7423	(927)	(4)	4.5	(3.820)	(877)	7	2	(##)	[285]		*	2	18085	350
	Ę	1.0.1		* 011	* 6	4,116	*118	*: *	*:*	* 1.1	4.118	* 1.18	=	4 116	*111
Number of Students, Actual and Projected, Over (Under) 185% LOS		(1,118)	1	980	di .	(1,873)		þ	6	7.8		***	10.	303	7,5
	****	75 m	8 2	100	*** 13.4°										
4						77.6%	72.6%	1.5	93.2%	Š	36.1%	F 38	W 2 89	\$46.04	%5.08
Annual Guideni (Markil Linki) Linki) (Linki) (Linki) (Linki) (Linki) (Linki) (Linki) (Linki) (Linki)		A10.5	6.20%	1.83%	74 F 64 6	8.90%	2.81%	2675	7,34	1.87%	1,42%	1.60%	*	1.31%	4.0°.
									Sept. Sec.	estation and the session of Hitchanage Characters	B Hibboroa	VI. Experience 2. Co.			
				- 10					A Management of Party Constitution of Party		-	-	And description of the last		

OCS Student Projections (No reduction in class size for grades K thru 3) (1)

Middle

School Year	10-0902	2901-02	2002 63	2063 64	2063 64 3664-05	2065-06	2806-87	2007-04	\$000 PM	2005-10	2018-11	2011-12	2012-13	2013.14	2014-15
	1.45.	1,527	:03:		E876										
15.27 let						9291	1,658	146.	1,724	1,768	692"	2281	3991	1.867	1,926
C REBIN						8,9)	2	0,93	3,5	182.5	1,782	1,820	1,872	226	1,978
O'NE CANAL						1,038	(563	1, 548	7	188.	1,618		1.	9.	1,747
SYSS COMP						1,603	40 (40) (40)	320	18.3% j	¥	1604	20	**	TE CE	120
						72	213	12 M	7.38	130	1,753	*	**		
						1.614	1.611	# F F			1.71				3
		į.								dir di		in in			
Annual Change: Microbs Degrand in Ashuri & Propertod Hambershap			2	*	0	X.	Ð		E	第	2		6	£.	*
Capachy - 100% Laval of Service	1,456	1,466	1,466	1.486	1,466	1.466	2,166	2,164	7,168	2, tes	2,166	7,188	2.186	2,168	2,186
Number of Boulents, Actual and Projected, Over (Under) 100% LOS	3	-	**	\$0.	1,466	148	1808	(94 E)	*1	43 (8)	(474)		(173)	1446	*0
107% Level of detrets	1,569	1,569	1,556	***	1,580	1,560	2,318	3.18	# T	2,348	2,318	3.318	=	3.318	2,318
Humber of Shudenia, Actual and Projected, Over Ainder, 1975, LOS	***	9	*	403	1,349	46	707	6445	11.0	(E.1)	*(*)	(A)		(48.2)	44.70
	1	\$ 1.30 1.00			* **										
						Mar. 28;	清新 为止	· · · · · · · · · · · · · · · · · · ·	70 F.	*0 6k	28.0%	%4 00	18.7 R.M.	% 1.4%	85.3%
		1.57%	W187	100	4.47%	1.20%	41.0	0.67%		137	A.834	11.2.2 (ii)	2 4.3%		¥.4.
						meditie sefront		1000	Actific plants and the contract of the contract	\$ 50.00 K	L				

OCS Student Projections (No reduction in class size for grades K thru 3) 113

School Year	100041	2001-02	2002-63	2001-02 2002-63 2003-04 2004-03	200.02	2005-06	2006-07	2006-07 2507-08	2008.05	2009-10	2009-10 2010-11	2011/43	2012-13
	1,672	1,763	138°	1.62	7.07								
Portor	Î					2,036	2,141	***1.7	267.7	2.268	2,510	2,42	R
OC PRINTS						2,302	2,534	2,175		22%	2,236	9,0%	38.5
						2,:15	2.063	310%	2018	960	(39)	1,923	1,400,4
						0000	2,122	2,000	7.08.0	2.03	1,973		320
						2183	2.2%	2.7.7	257.2	2.238	230	3.23	2.284
						2.17.2	7.13			7	2.03	-	2.103
The state of the s		*	2			2	# 51 29			8			
Capacity # (Ook Univel of Service primes.	1,51#	1,518	2,416	2,918	2,518	2,518	2,518	2,618	2,518	2,818	2,518	2.618	2.818
Number of Students, Actual and Projected, Over (Under) 106% LOS	¥.	232	(880)	(831)	2.2.2	386	(382	383	1181	(38)	384	(M	
I DW Lave of Service	1,670	0.47	2,770	2,778	2,770	2,770	2,776	2.73	7.7	2.770	2,776	2776	
Murribar of Students, Actual and Projected, Over (Under) 110% LOS	649	1	2	(114)		(818)	H.	(638)	(810)	(613)		900	
Alle Alexanders		1.0.5%	*0 Z	40.00									
						18 73 13	1.7	V. 8 143	14.14	. s.e.	7. 7.	W. 1%	N. J. SHE
	和 多 % (2)			WASH NOOF NAME OF	A	100	ALC: NO.	4000	Ĕ	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	5.0		41.0
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Professional Section Section November 15, 2004 date of developmenting as eatlined in by the Schools Adequate Public Tacifilian Ordinance (Ed. occurs of the Section Se

CHCCS Student Projections (No reduction in class size for grades K thru 3) (4)

Elementary															
Seriesi Year	2000-01	2001-02	2002-83	7903-64	2004-05	2006 64	2006-07	2007-08	200 G G3	2003-10	2018-11	2011-12	2012-13	2013 14	2014-15
	****	4.7.7	* 65.	0.00	4,605		A STATE OF S			A CONTRACTOR OF THE CONTRACTOR					
The state of the s						4,934	4,983	5,081	8,236	ME'G	5,468	286.8	97.75	3,854	088/4
						4.014	1.00.2	5,0 %		5,239	23.36	3.400	5,596	7.0	2,846
EST CONTROL CO						\$ 100 m	3	į	(18)	200	Š	50.5	386	91 * 6	**
Control of the contro						# **	*	*80°		¥5.	24.5		25. E. S.	\$	3
						1000	**************************************	松野	\(\frac{1}{2}\)	\$00.5	30.6	2,103	5,156	21.2%	292'9
						4,019	4,913	8,040	5,129	6,196	5,274	1,364	5,440	6,621	8,808
										nesi Hili				1567Î	iji ijil
Ampute Change - Inchese (December) in Actual & Projected Membership)	177	2			3	**	2	3.33	2	3	L.	10	2		3
Capacay - 100% Lavel of Bervice (LOS)	4.362	4,362			4.921	1.8	4.921	128	4,921	4.921	1.8.1	4,921	4.92	* #2.	4,921
Number of Students, Actual and Projected, Over (Under) 100%, LOS	*	172	Ž	(83)	9(2)	(393)	(2)	\$13	30%	275	28.	635	519	003	Z.
Capacity - 105% Lovel of Service (LOS)	4,517	4,517	4,517	\$,167	5,167	5,167	5,167	5,167	5,167	5,167	3,167	5,167	5,16,7	6,167	5,167
Number of Students, Actual and Projected, Over (Under) 105% LOS	(7)	(63)	Ŧ	(475)	(472)		(254)	(127)	7		107	169	273	ž	43.8
Actual - W. Level of Sorvices	103.4%	1040%	106.6%	**	ÇN.										
Average - % Level of Service						\$ 0 . 0	4	102.4%	70.0	36,391	107.2%	108.8%	1:05%	W. C. L.	113.9%
Acessel Brudent Growth Rate (18	i di	0.68%	1.72%	3,10%	%90'0	A 66%	* * * * ·	2.39%	1.77%	1.31%	1,48%	1.67%	1.55%	1.40%	1.63%
Show fit mantan with the test of the section of the						1 50,40548	nesares Leginoriany 210 does not askin to 1837	Duber not also	7007 3 19						

Middlo	1										-				
SCHOOL YES	2009-01	20-1-02	2002-03	2003-04 2004-05		2005-06	2006-07	2007-08	2008-03	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	2000	2,540	2,638	2.6.2	2,560										
TEACH (ST						0897	2,730	1212	2,641	2,911	2,081	3,052	3,122	3,192	3,262
DC Planting						7	2763	27.79	28.2	2,874	2,920	7.00.4	3,208	3.086	
16 YOM CANADA						ĝ.	26.10	2.653	7.758	28.5		CG 1	3.873	**	'n
Section (Compared to the Compared to the Compa						980	650	2007	766	- 2000	3.000	3,000,2	3,678	101	7
S. VOST (STOCK)						300%	7,554	2,02	/#C/2	2.637	2,733	2,758	2,758	2,006	7.87
AVECAGE						2,688	3	2,677	1,767	2,827	2.925	2,978	1,007	3.081	1,00
Adhal Change - Indiana Debases in Actual A Projectur Monther-1743		en Vede	д 3 114	# 1 M			n C n s		* \$	2		9.3			1878
Capacay - 100% Lavel of Bervice	31.7	3,840	3.85	2,840	2,840	ì	3.85	2,840	2,840	2,840	3,840	0#8/2	2,840	2,840	2,640
Number of Students, Actual and Projected, Over (Under) 160%, LOS	7.	(000)	7%	950	(280)	20	194	(163)	100	(13)	S.		167	211	251
107% Lave of Sowice	947.7	3,039	3,034	3,038	3,038	3,039	3,039	3,039	3,030	3,039	3,039	3,039	3,039	3,038	m
Number of Students, Actual and Projected, Over (Unider) 107% LOS	£	6899	100	(42)	4470	4471	1.62	(362)	78.7	(212)	11.3	46	(32)		
	ž.	**************************************	2018	\$0.08 80.08	3										
Average - In Levol of Service						% (* O)	\$3.2%	94.3%	36 s s s s	89.5%	103 0%	104 9%	105 9%	307.4%	10 B S4
		9.20%	2.48%	10.10%	1.99%	10 0 m	3.06%	1,18%	2,01%	2,64%	\$140.0	1,80%	- 0.98%	· · · · · · · · · · · · · · · · · · ·	1.13

~ 명원성정보**된 로움보임**경 또 **됐**

School Year	7000-01	2001-02	2002 43	2002 04	2004-05	30-5002	2006-07	2007-08	50-8002	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	2.815	2,963	3,162	3,330	3,422										
182100 G						3,510	3.610	3,704	3,798	3,891	3,946,8	4,079	4,173	4,287	4,361
OC PRINCIPAL						1.0	3.638	37.36	1,831	3,921	4.011	4.077	£, 843.	2	4,272
10 Y WAR GOOTH					kon o o	1 35.5	1	3.550	3.5.26	3,590	3,63%	3,744	3.914	**	4.183
STORY CONT.						ž.	3,675	3,647	36.26	3.689		3,863	4.043	*	4,288
J Year Growth						1,88,1	3,574	3,623	3,570	3,568	1,00,0	3,034	3,713	3,73.5	0,880
Livering and the second						3.130	3,840	1,86	3.671	2,732	1	\$.874	3,867	402	4,185
Agram Champs - Marrier (Missess) to Acrail & Tring-gay Semperating	100				8				8	5	10.2	8	14 A		
Capacity - 300% Lovel of Reverse Colors	3.035	3,035	3.035	3,035	3.035	3,036	3,035	3,835	3,835	3,835	3,438	3,635	3,835	3,835	3.835
Number of Students, Actual and Projected, Over (Under) 100% LOS	(9:4)	(22)	127	285	387	495	646	1184)	1 64	(103)	184	æn	162	340	ž
10% Level of Service	3,339	3,339	3,339	3,339	3,330	3,336	3,334	4,219	4,710	4,219	4.2.4	4,218	4,219	4,219	4,219
Number of Students, Actual and Projected, Over (Uniter) 118%, LOS	15.24	(376)	1177	Ē		*	3	. P.	43.48	143.7	(4.3)	3	ŝ		Z.
	0.7 B%	97.6%	101 75	100 7%	112.8%										
Average - % Lovel of Service						116.3%	118.0%	*2.08		#7.3%	7. 3.	3010%	*04 2%	%£ 90:	109.1%
Airtial Briden (freath U.) [1]		6.26%	4.32.0	% C .	2.76%	200E	% (7°)	1.98%	W 10 P	1.87%	141%	8.37%	3.16%	1	2.60%

high school a Copers and Miller with the Copers AFE Copers and the Copers of September of September and the Copers of September and September

¹⁴ is expectable over the the Second of the Commission of the properties of the second of the Second

D. Student Growth Rate

 Responsible Entity for Suggesting Change – The updating of this section will be conducted by the Planning Directors, School Representatives, Technical Advisory Committee (SAPFOTAC) each year and referred to the BOCC for annual report certification.

Projections will be distributed to SAPFO partners for review and comments to the BOCC prior to certification.

2. Definition – The annual percentage growth rate calculated from the projections resulting from the average of the five models represented by 10 year numerical membership projections by school level for each school district. This does not represent the year-by-year growth rate that may be positive or negative but rather the average of the annual growth rates over ten (10) years.

3. Standard for:

Chapel Hill Carrboro School District

See Attachment II.D.3

4. Analysis of Existing Conditions

The membership figures and percentage growth on the attachments show continued growth at each school level within the system.

Average Annual Growth Rate over ten years:

Standard for:

Orange County School District

See Attachment II.D.3

Analysis of Existing Conditions

The membership figures and percentage growth on the attachments show continued growth at each school level within the system.

Average Annual Growth Rate over ten years:

Year Projection Made:	2004	2005	Year Projection Ma	de: 2004	2005
Elementary -	2.34%	1.79%	Elementary -	1.54%	1.68%
Middle -	2.63%	1.91%	Middle -	0.79%	1.50%
High -	2.81%	2.04%	High -	1.28%	1.21%

5. Recommendation

Use statistics as noted

Recommendation

Use statistics as noted

		0		County	Stude	int Proj	range County Student Projections	<u>v</u> .		200	2002-2003
Elementary	The state of the s	l) •		<u>></u>		Š	
	-11										
Average	2,901	2,922	2,954	2,962	3,017	3,067	3,110	3.154	3,199	3.244	3,290
% Increase		0.72%	1.10%	0.27%	1.86%	1.66%	1.40%	1.41%	1.43%	1,41%	1.42%
Middle											
Average	1,631	1,638	1,597	1,590	1,581	1,587	1,596	1.611	1.643	1.666	1,690
% Increase		0.43%	-2.50%	-0.44%	-0.57%	0.38%	0.57%	0.94%	1.99%	1.40%	1.44%
High School		:									
Average	1,828	1,868	1,926	1,958	1,950	1,952	1,957	1,912	1,915	1.938	1.942
% Increase		2.19%	3.10%	1.66%	-0.41%	0.10%	0.26%	-2.30%	0.16%	1.20%	0.21%
		Cha		/Carrb	oro Sti	udent F	pel Hill/Carrboro Student Projections	Suc			
Elementary											
Average	4,551	4,745	4,925	5,083	5,235	5,405	5,498	5,585	5,673	5,761	5.844
% Increase		4.26%	3.79%	3.21%	2.99%	3.25%	1.72%	1.58%	1.58%	1.55%	1.44%
Middle											
Average	2,608	2,687	2,712	2,783	2,883	2,954	3.077	3,197	3,337	3.390	3.445
% Increase		3.03%	0.93%	2.62%	3.59%	2.46%	4.16%	3.90%	4.38%	1.59%	1.62%
High School											turne statute
							e provinciana um emporario estratorio estrat				
Average	3,162	3,250	3,425	3,552	3,629	3,719	3,790	3,889	3,981	4,159	4.310
% Increase		2.78%	5.38%	3.71%	2.17%	2.48%	1.91%	2.61%	2.37%	4,47%	3.63%
									An and address of the same of		-

Source: Orange County Budget 5 Model Compilation from PSTAC members to determine average based on November 15, 2002 membership numbers
- Orange County Planning and Inspections Department Extracton of Annual Growth Rate from Averages- January, 2003

		0	range	County	y Stude	Orange County Student Projections	ection	2		2003	2003-2004
Elementary				•			i				
Access	2,945	3,001	3,011	3,074		3,185	3,231			3,380	3,432
% Increase		4.80%	0.32%	2.11%	1.68%		1.44%	1.44%	1.55%	1.54%	2
							CONTRACTOR OF THE PROPERTY OF		The same of the sa	Constitution of the second sec	

Average	2,945	3,001	3,011	3.074	3,126	3,185	3,231	3,278	3,328	3,380	3,432
% Increase		1.90%	0.32%	2.11%	1.88 %	8	1.44%	344%	1.55%	1.54%	1.9%
Average	1.671	1.627	1843	1,638	888	1 683	1.679		14	1778	
% Increase		-2.62%	0.95%	-0.29%	8::-	-1.36%	2.80%	2.8%	222%	1.38%	<u> </u>

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2,138 2,36%

0.52% 2,089

0.88% 2,061

0.57% 2,062

0.08% 2,070

0.30% 2,068

1.86% 2,062

7.29% 2,026

% Increase Average

1,887

High School

2,078 0.82%

2,047 -1.66%

Average		4,692	4,910	5,070	5,210	5,366	5,465	5,556	5,848	5,739	5,826	5,913
% Increase			4.65%	3.25%	2.75%	2.99%	1.86%	1.67%	1.64%	1.63%	1.51%	1.49%
Middle			And the second s		And the second s				Programme and the second secon			
Average	The second secon	2,612	2,675	2,713	2,810	2,883	3,000	3,100	3,219	3,277	3,332	3,387
% Increase			2.40%	1.44%	3.57%	2.60%	4.05%	3.33%	3.84%	1.79%	1.67%	1.65%

High School		A - Illinoid de cheeff by personal management and management and a second a second and a second		ACCOMPANY OF THE PROPERTY OF T		in the state of th			The state of the s		
Avenge	3,330	3,497	3,631	3,673	3,737	3,790	3,873	3,967	4,123	4,269	4,390
% Increase		5.02%	3.81%	1.16%	1.78%	1.41%	2.17%	2.44%	888	3.53%	2.83%

Source: Change County Budget 5 Model Compilation from PSTAC members to determine average based on November 15, 2002 membership numbors
... Orange County Planning and Impostions Department Extracton of Amual Growth Rate from Averages.—January, 2003

Orange County Student Projections

7,062
3,516
3,471
3,422
3,376
3,328
2000
25.6
8118
3
3,010

Middle											
Membership	1,593	1,614	1,611	1,678	1,609	1,647	1,710	1,751	1,793	1,820	1,848
Average % Increase		1.29%	-0.19%	4.20%	-4.14%	2.37%	3.83%	2,37%	2.43%	1.51%	1.51%
High School											

Membership 2,057 2,122 2,136 2,136 2,137 2,134 2,174 2,183 2,250 2,318 Average % Increase 3,16% 0,64% -0.03% 1,17% -1,06% -0,14% 1,41% 3,11% 2,99%
2,057 2,122 2,136 2,135 2,180 2,137 2,134 2,174 2 cease 3,16% 0,64% -0.03% 1.17% -1.06% -0.14% 1.85% 0
2,057 2,122 2,136 2,135 2,180 2,137 2,134 2,174 2 cease 3,16% 0,64% -0.03% 1.17% -1.06% -0.14% 1.85% 0
2,057 2,122 2,136 2,135 2,160 2,137 2
2,057 2,122 2,136 2,135 2,180 2,137 2
rease 2,057 2,122 2,136 2,135 2,180
2,057 2,122 2,136 2, rease 3,16% 0,64% -0
2,057 2,122 2,136 2, rease 3,16% 0,64% -0
2,057 2,122 2,
ICENT 7
ICENT 7
Membership Average % Increase
100000000000000000000000000000000000000

Control		5		ラ 	2001	SCHOE		Chapel HIII/Carrboro Student Projections	2		
Elementary		and the second s									
Memberalip	4,695	4,819	4,913	5,040	6,129	5,196	5,274	5,356	5,440	5,521	5,805
Average % Increase		2,65%	1.94%	2.59%	1.77%	1.31%	1.49%	1.57%	1.55%	1.49%	1.53%

<i>fembership</i>	2,560	2,568	2,648	2,677	2,767	2,827	2,925	2,978	3,007	3,051	3,091
verage % increase		0.30%	3.06%	1.16%	2.98%	2.54%	3.49%	1.8%	0.98%	1.42%	1.33%
High School		3 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2	300				-				

Source: Onlige County Budget 5 Model Compliation from PSTAC members to determine average based on November 15, 2004 membership numbers and historical data - January, 2007 - Orange County Planning and Inspections Department Extraction of Assual Growth Rate from Averages - January, 2007

E. Student / Housing Generation Rate

 Responsible Entity for Suggesting Change – The updating of this section will be conducted by Planning Directors, School Representatives, Technical Advisory Committee (SAPFOTAC) and referred to the BOCC for certification.

Projections will be distributed to SAPFO partners for review and comments to the BOCC prior to certification.

2. Definition – A projected number of students that are generated from two different types of housing, "single-family" and "other". Single-family also includes double-wide or greater manufactured and modular homes. "Other" includes multifamily and single-wide mobile homes. The standards were created during the Tischler and Associates School Impact Fee Report of February 2001.

3. Standard for:

Standard for:

Chapel Hill Carrboro School District

Orange County School District

See Attachment II.E.1

See Attachment II.E.1

4. Analysis of Existing Conditions

The staff committee (SAPFOTAC) is developing a program to independently calculate student generation rates using GIS and School reporting systems. This program will take a few years to develop.

Also, note that students are generated from new housing as well as from existing housing where new families have moved in. The CAPS system estimates new development impacts and associated student generation but it is important to understand that student increases are a composite of both of these factors. This effect can be dramatic and can vary greatly between areas and districts where either new housing is dominant or new families move into a large inventory of existing housing stock.

5. Recommendation - No change

Use Tischler Generation Rates (2001) until alternate rates are developed and endorsed.

Tischler Student Generation Rates

Orange County Schools	schools			
	Elementary	Middle	High	All
				Grades
Single-Family	0.150	0.075	0.084	0.309
Other	0.084	0.033	0.030	0.147
All Housing Types	0.140	0.068	0.076	0.284

Chapel Hill-Carr	rboro Schools	S		
	Elementary	Middle	High	All
				Grades
Single-Family	0.168	0.095	0.123	0.386
Other	0.094	0.042	0.043	0.179
All Housing Types	0.134	0.070	0.086	0.290

Source: 2001 Student Generation Rate and School Impact Fee Report by Tischler & Associates

III. FLOWCHART OF SCHOOLS ADEQUATE PUBLIC FACILITIES ORDINANCE PROCESS

Abstract: The Schools Adequate Public Facilities Ordinance process has two distinct components:

A. Capital Investment Plan (CIP) (Process 1)

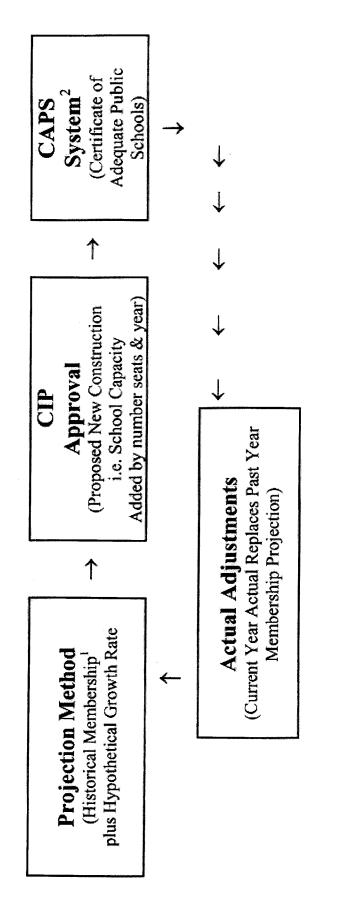
Timeframe: In November of each year, Student Membership and Building Capacity is transmitted from the school districts to the Orange County Board of Commissioners for consideration and approval and used in the following years CIP (e.g. November 15, 2004 membership numbers used to develop a CIP to be considered for adoption in June, 2005).

Process Framework

- SAPFOTAC projects future student membership from historical data, current membership and hypothetical growth rates from established methodologies.
- School Districts and BOCC compare projections to existing capacity and proposed Capital Investment Plan.
- 3. SAPFOTAC forwards data and projections to all Schools APFO partners.
- School Districts develop Capital Investment Plan Needs Assessment during this
 process
- The Capital Investment Plan work sessions and Public Hearings are conducted by the BOCC in the spring of each year.
- The adoption of CIP that sets forth monies and timeframe for school construction (future capacity) by BOCC.

School Adequate Public Facilities Ordinance

Process 1 - Capital Investment Planning (CIP)



existing housing stock with new families/children, and (3) newly approved housing development (in the future this component will be known as Historical Membership is a product of students generated from: (1) pre-existing/approved undeveloped lots where new housing is built, (2) CAPS approved development) ²The only part of the CAPS System (i.e., computer spreadsheet subdivision tracking) that receives data from the Process 1 CIP includes the actual membership (November 15 of preceding CIP year) and new school capacity amount (seats) in a specific year pursuant to the CIP.

B. Schools Adequate Public Facilities Ordinance Certificate of Adequate Public Schools (CAPS) Update (Process 2)

Timeframe: The CAPS system is updated approximately November 15 of each year when the school districts report actual membership and 'pre-certified' capacity, whether it is CIP associated or prior 'joint action' agreement. 'Joint action' determinations of changes in capacity due to State rules or other non-construction related items are anticipated to be done prior to the November 15 capacity and membership reporting date. This update may reflect the Board of County Commissioners action on the earlier year Capital Investment Plan (CIP) as it affects capacity and addition of new actual fall membership. The Schools Adequate Public Facilities Ordinance Certificate of Adequate Public Schools (CAPS) stays in effect until the following year – (e.g.: November 15, 2004 to November 14, 2005).

New development is originally logged for a certain year. As the CAPS system is updated, each CAPS projection year is 'absorbed' by the actual estimate of a given year. Later year CAPS projections of the same development remain in the future year CAPS system accordingly. For example, if a 50-lot subdivision is issued a CAPS, 15 lots may be assigned to "Year 1," 10 lots to "Year 2," 10 lots to "Year 3," 10 lots to "Year 4," and 5 lots to "Year 5." When "Year 1" is updated, the students generated from the 15 lots are absorbed by the actual estimate. The students generated in "Years 2, 3, 4, and 5" are held in the CAPS system and added to the appropriate year when the CAPS system is updated.

Please note that the two processes (CIP and CAPS) are on separate but parallel tracks. However, the CIP does create a crossover of capacity information between the two processes. For example, the Schools APFO system for both school districts that will be established / initiated / certified each year in November and is based on prior year created and / or planned CIP capacity and current school year membership. The SAPFOTAC report including new current year membership and projections are to be used for upcoming CIP development as noted in Process 1.

CIP Process 1 (for CIP 2005 – 2015)

November 2004 - June 2005 (using 2004 SAPFOTAC Report)

Schools APFO CAPS Process 2 (for Schools APFO System 2004 – 2005)

November 2004 - November 2005

School Adequate Public Facilities Ordinance

Process 2 - Certificate of Adequate Public Schools (CAPS) Allocation

2005 CAPS system is effective November 15, 2004 through November 14, 2005.

action approved capacity prior to November 15, 2004. This information is received within 5 days of November 15 The system is updated with new membership, CIP capacity changes, and any other BOCC/School District joint and posted within the next 15 days. This CAPS system recalibration is retroactive to November 15, 2004.

CAPS Allocation System

- Certified Capacity
 - LOS Capacity
- Actual Membership 4 6 4
- Year Start Available Capacity
- capacity decreases from approved CAPS development by Ongoing Current Available Capacity (includes available
- CAPS approved development છં
 - Total units
- Other Housing¹

CAPS System $AC^2=SC^2$ - $(ADM^2+ND1^2+ND2^2+...)$ AC<0 - Defer CAPS to later date AC≥0 - Issue CAPS

'Student Generation Rates from CAPS housing type create future membership estimate. Please note that this CAPS membership future estimate is different than the projection based on historical data and projection models used in the CIP process 1. This estimate only captures new

development impact, which is the component that the SAPFO can regulate.

²AC - Available Capacity - Starts at Annual Update Capacity and reduces as CAPS approved development is entered into the system. Certified School Level Capacity

ADM - Average Daily Membership

ND - New Development; ND1 means first approved CAPS approved development

IV. ADDITIONAL ATTACHMENTS

The following attachments are additional information relevant to the SAPFOTAC report.

Attachment IV.1 is the BOCC Agenda Abstract (sans listed Attachments) for the December 14, 2004 BOCC meeting at which the November 15, 2004 actual membership and capacity numbers for both school districts were approved. Other issues related to the SAPFO were also discussed at the meeting, as addressed in the various portions of the attached abstract.

Attachment IV.2 is the student projection chart for Orange County Schools (OCS) if the student/teacher class size ratio for grades K-3 is changed to 21:1 in accordance with State Department of Public Instruction mandates. Although the change in class size in grades K through 3 decreases available capacity, it does not raise Level of Service percentages above the adopted thresholds in the 10-year planning timeframe in OCS. The programmatic change reduces capacity at the Elementary level in OCS by approximately 280 seats.

Attachment IV.3 is the student projection chart for Chapel Hill-Carrboro City Schools (CHCCS) if the student/teacher class size ratio for grades K-3 is changed to 21:1 in accordance with State Department of Public Instruction mandates. The change in class size in grades K through 3 would necessitate an additional Elementary School in year 2006-7 instead of in year 2009-10 in the Chapel Hill-Carrboro City Schools District. The programmatic change reduces capacity at the Elementary level in CHCCS by approximately 260 seats.

Attachment IV.1 (page 1 of 4)

ORANGE COUNTY BOARD OF COMMISSIONERS

ACTION AGENDA ITEM ABSTRACT Meeting Date: December 14, 2004

Action Agenda Item No. 9-6

SUBJECT: 10-Year Student Membership Projections and Schools Adequate Public Facilities Ordinance (SAPFO) Implications

DEPARTMENT: Manager/Budget/Planning/

Attorney

PUBLIC HEARING: (Y/N)

No

ATTACHMENT(8):

SAPFO Membership Capacity Calculation

and Change Request Forms

10-Year Student Membership Projection

Tables/Graphs

09/24/04 Manager Memo re: New School

Projects

11/23/04 Attorney Letter on K-3 Class Size

Chart - County's Annual Debt Service

Projections

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Durham

688-7331

Mebane

336-227-2031

PURPOSE: To consider approval of November 15, 2004 actual membership and capacity numbers for the Orange County Schools and Chapel Hill-Carrboro City Schools; to receive 10-year student membership projections developed through agreed-upon models; and to consider reallocating a portion of currently programmed debt issuance to address anticipated cost overruns in various critical school and County capital projects.

BACKGROUND: In 2003, the County, the two school systems, and the Towns of Carrboro, Chapel Hill, and Hillsborough entered into mutual agreements that created a system of Schools Adequate Public Facilities ordinances. SAPFO was designed to ensure that new growth within the County's two school districts occurs at a pace that allows Orange County and the school districts to provide adequate school facilities to serve the children who will be living within new residential developments.

SAPFO Machinery

The SAPFO MOUs (Memorandums of Understanding) provide that the Board of County Commissioners shall approve the School Districts' November 15 membership and capacity numbers within fifteen days after receiving the numbers from the School Districts. Both School Districts have submitted their membership and capacity numbers. The actual student membership figures as of November 15 each year are run through five separate student membership projection models by a Technical Advisory Committee (SAPFOTAC) comprised of representatives of the County, Towns, and school systems. The average of the five models becomes the basis for programming the construction of additional school space to

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accommodate forecast growth in student membership. The membership numbers reflect an actual student count as defined in the MOU. The capacity that is noted is from last year's SAPFOTAC certification.

The SAPFOTAC analytical work would normally take place in the January-February timeframe, but was accelerated for 2004-05 at the request of the BOCC because the results of the SAPFOTAC analysis of updated student membership projections will have a significant impact on major capital funding decisions that the BOCC will need to make in the very near future. SAPFOTAC is tasked to produce an annual report for the governing boards of each SAPFO partner. The full annual SAPFOTAC report will be completed in early 2005.

Building Capacity

There has been extensive discussion among the governing boards and staff of the County and school systems throughout 2004 regarding the certification of individual school building capacities. The State of North Carolina has taken unilateral action during the past two years to dictate to local school administrative units that the average class size throughout a school district for grades K-3 must be reduced to 1 teacher for every 21 students. As the BOCC has noted, this has in effect created an unfunded mandate for county governments to provide additional school space with no time to plan for the funding and construction of new space.

Following discussion on the subject at a November 2004 work session, the County Attorney examined the requirements for reduced class size and the possible sanctions or other ramifications that might face any school system that is unable to comply with the average class size mandates. The accompanying letter from the Attorney outlines the results of his research.

As provided for in the SAPFO Section 1.b "...'building capacity' will be determined... by a joint action of the School Board and the BOCC." Therefore, until there is a 'joint action' agreeing to the impact of new State rules for classroom size in grades K-3, the existing capacity levels are being used for capacity/membership projection comparisons.

Implications of Updated Ten Year Student Membership Projections

SAPFO provides that the County must provide funding and a school system must construct new school space so that the Level of Service (LOS) for elementary school space will not exceed 105% of capacity across an entire school district. The updated ten-year student membership projections prepared by SAPFOTAC and reflected on the accompanying charts indicate that, absent the creation of new seats, the 105% level of service would be exceeded at the elementary level in the Chapel Hill-Carrboro City Schools for academic year 2009-10.

Accordingly, adherence to SAPFO provisions will require that new permanent elementary school space be available for the beginning of that school year. The needed opening date has shifted back three years compared to the 2006-07 opening contemplated in last year's student membership projections. Slowing growth produced only minor enrollment increases at the elementary level in the Chapel Hill-Carrboro Schools during the current school year.

CHCCS Middle School #5 is projected to be needed in 2013-2014. 800 new seats will become available with the anticipated opening of CHCCS High School #3 in August 2007. Based on the updated student membership projections, there is no other additional high school space needed within the ten-year planning period.

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The Orange County School student membership projections reflect no requirement at this time for additional school seats during the ten-year planning horizon, beyond the construction of Middle School #3 that is in progress, and slated for opening in August 2006.

Other Observations

- Recently, the Board asked County staff to review estimates by both school systems' architects regarding likely shortfalls in the established budgets for OCS Middle School #3 and CHCCS High School #3. Both school systems have been advised that higher prices for steel, concrete, and fuel, among other factors, make it very likely that construction bids will significantly exceed the project allocations for construction. County staff have been working with the school staffs and architects and plan to bring responses on January 24 to the BOCC-requested analysis about factors affecting the anticipated cost overruns for the two new school projects.
- The Manager has explained during the past several months that the County faces significant constraints, under its own policies, regarding the issuance of debt beyond that already programmed in the County's debt issuance schedule. That fact was reviewed in detail during several Board work sessions this fall. The accompanying chart depicts the County's anticipated annual debt capacity over the next ten years, with very little latitude to assume any non-programmed debt through FY 2007-08. Estimates of potential cost overruns just for the two new school projects have been in the range of \$6 million to \$7million. The Manager has made it clear that he will not recommend that the County issue additional debt to address additional funding requested by both school systems for the new school projects, beyond that already programmed, until the County regains additional debt issuance flexibility beginning with FY 2008-09.
- In view of that, the Manager transmitted a September 24, 2004 memo to both
 Superintendents soliciting ideas about how the anticipated cost overruns for the respective
 new school projects might be addressed through reallocation of resources available to the
 school systems through their CIPs and other revenue streams.
- To this point, there have been no expressed written alternatives to the Manager's proposal
 that a portion of the planned issuance of \$12.8 million in debt for CHCCS Elementary
 School #10 be shifted to address anticipated cost overruns for the two school projects and
 other County capital projects that are in development.
- In the absence of viable alternatives and with the SAPFO-calculated postponement in the need for the opening of CHCCS Elementary School #10 until the 2009-10 academic year, the Manager recommends that the BOCC indicate its intention now to redirect some portion of debt planned for Elementary #10 to address other, more urgent capital funding needs.
- The adopted 2004-14 Capital Investment Plan (CIP) would be amended to reflect the need for funds to construct CHCCS Elementary #10 with a revised opening date of August 2009.
- The Superintendent reports that the project architects have advised her that construction on OCS Middle School #3 must begin by mid-February 2005 to keep the project on track for an August 2006 opening. Accordingly, the Orange County Board of Education will likely consider awarding the construction bid and approving associated contracts at their scheduled meeting on January 24, 2005.
- BOCC action to reallocate specific amounts of planned debt to provide appropriate revised capital project budgets would be scheduled no sooner than the next BOCC regular meeting on January 24, 2005. That action could take the form of endorsement of specific project budget amounts and/or the adoption of updated capital project ordinances.
- The existing interlocal agreement between Orange County and CHCCS establishing the project budget for High School #3 at \$27.8 million plus \$1.9 million for "smart growth"

initiatives would have to be revised to reflect whatever action the BOCC may take to adjust the County's funding allocated to the project.

 The Board has indicated its intention to discuss at the January 22, 2005 annual planning retreat the implications of various school-related initiatives – such as Educational Excellence, Efficiency, and Collaboration – in the larger context of measures the Board may consider to promote greater funding equity between the two school systems in the future.

FINANCIAL IMPACT: Precise financial impacts cannot be determined, but possible changes in projected building capacity and projected growth in student membership for the next ten years will have impacts on future operating and capital budgets measured in the tens of millions of dollars.

RECOMMENDATION(8): The Administration recommends that the Board:

- Approve the November 15, 2004 actual student membership numbers;
- · Receive the information about 10-year student projection averages;
- Approve the building capacity figures based on the individual school building capacity numbers for both school systems at the levels certified for 2003-04;
- Indicate the Commissioners' intention to reallocate, as necessary and appropriate, funding from the previously planned issuance of \$12.8 million in debt for CHCCS Elementary School #10 to address cost overruns for CHCCS High School #3, OCS Middle School #3, and other priority County capital projects as determined by the BOCC;
- Direct staff to review the 2004-14 CIP to include a funding plan that would provide for the
 construction of CHCCS Elementary #10 along a timeline consistent with the need for
 new school space as identified in the updated SAPFO ten-year student membership
 projections (i.e. opening for the 2009-10 academic year).

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