

OLENTANGY LOCAL SCHOOLS DEVELOPMENT COMMITTEE

Annual Facility Capacity Assessment

November 6, 2013

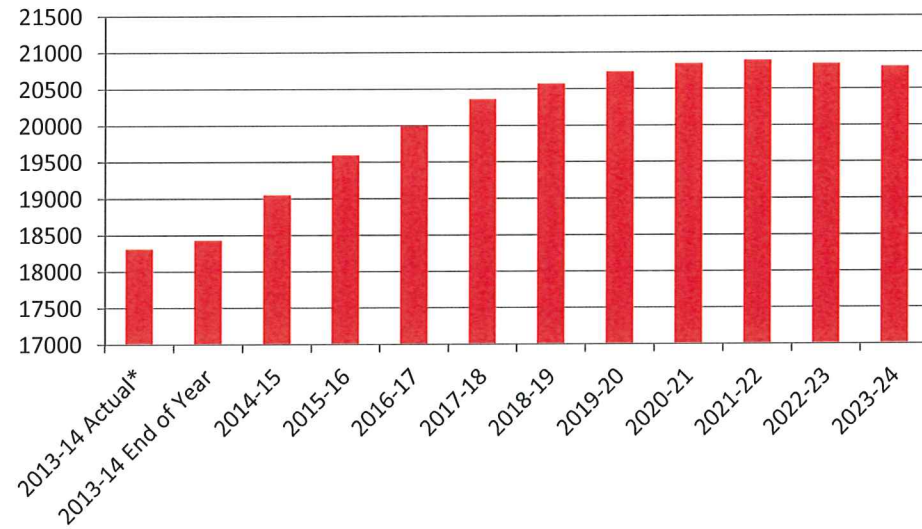
Olentangy Local School District
Projected Enrollment-FutureThink as of 08//28/2013
November 6, 2013
Half Day Kindergarten

	2013-14 Actual*	2013-14 End of Year	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	288	290	306	308	309	311	313	314	316	317	319	320
K	1,282	1,290	1,241	1,247	1,253	1,260	1,266	1,272	1,279	1,285	1,292	1,298
1	1,404	1,414	1,454	1,397	1,404	1,411	1,418	1,425	1,433	1,440	1,447	1,454
2	1,516	1,526	1,441	1,482	1,424	1,431	1,438	1,445	1,453	1,460	1,467	1,474
3	1,562	1,572	1,579	1,490	1,532	1,472	1,480	1,487	1,494	1,502	1,509	1,517
4	1,584	1,594	1,599	1,605	1,514	1,557	1,496	1,503	1,511	1,518	1,526	1,534
5	1,525	1,535	1,627	1,629	1,635	1,543	1,586	1,524	1,532	1,539	1,547	1,555
K-5 Total	8,873	8,931	8,941	8,850	8,762	8,674	8,684	8,656	8,702	8,744	8,788	8,832
PK - 5 Total	9,161	9,221	9,247	9,158	9,071	8,985	8,997	8,970	9,018	9,061	9,107	9,152
6	1,496	1,506	1,578	1,671	1,673	1,679	1,585	1,629	1,565	1,573	1,581	1,589
7	1,466	1,475	1,529	1,600	1,694	1,696	1,703	1,607	1,652	1,587	1,595	1,603
8	1,435	1,443	1,494	1,550	1,622	1,718	1,720	1,727	1,629	1,675	1,609	1,618
6-8 Total	4,397	4,424	4,601	4,821	4,989	5,093	5,008	4,963	4,846	4,835	4,785	4,810
9	1,318	1,326	1,489	1,539	1,596	1,671	1,769	1,772	1,778	1,678	1,725	1,658
10	1,269	1,276	1,332	1,493	1,544	1,601	1,676	1,775	1,777	1,784	1,683	1,730
11	1,116	1,123	1,272	1,326	1,486	1,536	1,593	1,668	1,766	1,768	1,775	1,675
12	1,047	1,054	1,128	1,276	1,330	1,490	1,541	1,598	1,673	1,771	1,773	1,780
9-12 Total	4,750	4,779	5,221	5,634	5,956	6,298	6,579	6,813	6,994	7,001	6,956	6,843
Forecast Total 2013	18,308	18,424	19,069	19,613	20,016	20,376	20,584	20,746	20,858	20,897	20,848	20,805
Forecast Total 2012	18,436		19,092	19,669	20,098	20,485	20,703	20,896	21,037	21,089	21,052	n/a

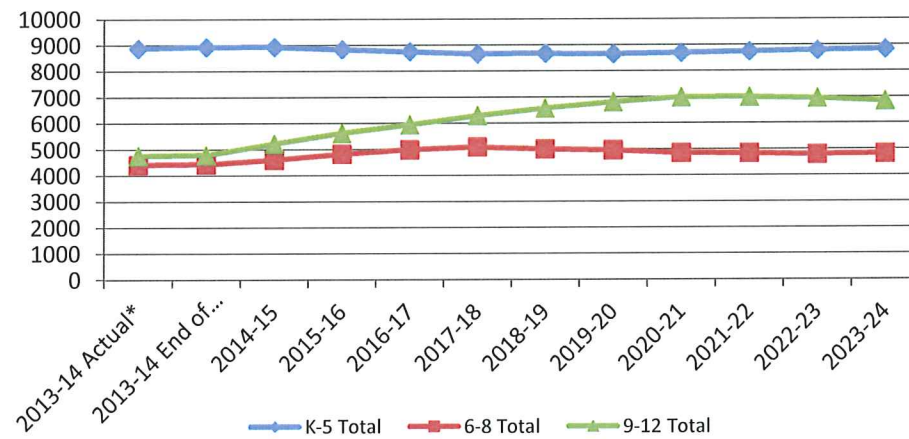
Source: FutureThink

* as of August 28, 2013

**Olentangy Local School District
Projected Enrollment**



**Olentangy Local School District
Projected Enrollment by Grade Group**



Olentangy Local School District
Projected Enrollment-Dejong-Healy Model of 10/04/2012
Without Full Day Kindergarten

		2012-13 Actual*	2012-13 End of Year	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Pre-K	Pre-K	315	317	323	310	312	313	315	316	318	319	321	323
K	K	1,241	1,249	1,309	1,257	1,264	1,270	1,276	1,283	1,289	1,296	1,302	1,309
1	1	1,503	1,513	1,385	1,461	1,404	1,411	1,418	1,425	1,432	1,439	1,446	1,453
2	2	1,520	1,530	1,535	1,414	1,491	1,433	1,440	1,447	1,455	1,462	1,469	1,477
3	3	1,559	1,569	1,561	1,576	1,452	1,531	1,471	1,479	1,486	1,494	1,501	1,508
4	4	1,510	1,520	1,596	1,597	1,613	1,486	1,567	1,506	1,513	1,521	1,529	1,536
5	5	1,450	1,460	1,534	1,621	1,622	1,638	1,510	1,592	1,530	1,537	1,545	1,553
K-5 Total Dejong	K-5 Total	8,783	8,841	8,918	8,926	8,846	8,769	8,682	8,731	8,705	8,748	8,792	8,836
6	6	1,440	1,450	1,494	1,581	1,670	1,672	1,688	1,556	1,640	1,576	1,584	1,592
7	7	1,428	1,437	1,460	1,515	1,603	1,694	1,695	1,712	1,578	1,663	1,598	1,606
8	8	1,283	1,291	1,451	1,483	1,539	1,628	1,721	1,722	1,739	1,603	1,690	1,624
6-8 Total Dejong	6-8 Total	4,151	4,178	4,405	4,579	4,812	4,994	5,104	4,990	4,957	4,843	4,873	4,822
9	9	1,272	1,280	1,325	1,498	1,531	1,589	1,681	1,776	1,778	1,795	1,655	1,745
10	10	1,125	1,132	1,283	1,336	1,511	1,545	1,603	1,695	1,792	1,793	1,811	1,669
11	11	1,039	1,046	1,140	1,300	1,354	1,531	1,565	1,624	1,718	1,815	1,817	1,835
12	12	1,067	1,074	1,042	1,143	1,304	1,358	1,535	1,570	1,629	1,723	1,821	1,823
9-12 Total Dejong	9-12 Total	4,503	4,532	4,789	5,277	5,699	6,022	6,384	6,666	6,917	7,127	7,103	7,071
Total	Total	17,752	17,868	18,436	19,092	19,669	20,098	20,485	20,703	20,896	21,037	21,089	21,052

Source: DeJONG-HEALY

*Actual as of 10/03/2011

OLENTANGY SCHOOL DISTRICT
Middle & High School Models
With August 28, 2013 Enrollment
November 6, 2013

Assumptions:

No assumption as to actual HS capacity. Comparison to assumed HS stretch capacity of 1800 and 2200

Assumed MS 900 design capacity with an assumption of stretch capacity of 1000 if needed

Based on current Board Guidance for school capacities

Dejong Model of 09/16/2013

Projected Enrollment Grade	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*
Middle School	4,397	4,601	4,821	4,989	5,093	5,008	4,963	4,846	4,835	4,785	4,810
High School	4,750	5,221	5,634	5,956	6,298	6,579	6,813	6,994	7,001	6,956	6,843

Calculated Building Capacity **Capacity @ 1800)**

Olentangy High School	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800
Olentangy Liberty HS	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800
Olentangy Orange HS	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800	1800
Total 9-12 Capacity	5400	5400	5400	5400	5400	5400	5400	5400	5400	5400	5400
9-12 (Capacity - Enrollment)	650	179	(234)	(556)	(898)	(1179)	(1413)	(1594)	(1601)	(1556)	(1443)
Avg. Enrollment/High School	1583	1740	1878	1985	2099	2193	2271	2331	2334	2319	2281

Calculated Building Capacity **(Capacity @ 2200)**

Olentangy High School	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200
Olentangy Liberty HS	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200
Olentangy Orange HS	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200	2200
Total 9-12 Capacity	6600	6600	6600	6600	6600	6600	6600	6600	6600	6600	6600
9-12 (Capacity - Enrollment)	1850	1379	966	644	302	21	(213)	(394)	(401)	(356)	(243)

Middle School

Shanahan Middle School	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100
Liberty Middle School	900	900	900	900	900	900	900	900	900	900	900
Orange Middle School	900	900	900	900	900	900	900	900	900	900	900
Hyatts Middle School	900	900	900	900	900	900	900	900	900	900	900
Berkshire Middle School	900	900	900	900	900	900	900	900	900	900	900
Middle School #6-New											
Total 6-8 Capacity	4700	4700	4700	4700	4700	4700	4700	4700	4700	4700	4700
6-8 (Capacity-Enrollment)	303	99	(121)	(289)	(393)	(308)	(263)	(146)	(135)	(85)	(110)
Avg. Enrollment/Middle School	879	920	964	998	1019	1002	993	969	967	957	962

OLENTANGY SCHOOL DISTRICT
High School Projected Enrollment by School
With 2013 Enrollment Forecast
November 6, 2013

Assumptions:

Current school boundaries

High Schools have a stretch capacity of **1800**

High Schools have an alternative capacity of **2200**

High School												
School	Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23
Olentangy Liberty High School												
	9	487	524	557	522	521	570	553	517	472	524	512
	10	481	494	528	561	526	524	574	556	519	475	526
	11	410	474	483	516	549	512	511	559	542	505	462
	12	400	421	483	493	526	560	523	522	571	553	515
Projected Enrollment		1,778	1,913	2,051	2,092	2,122	2,166	2,161	2,154	2,104	2,057	2,015
1800 Capacity - Enrollment		22	-113	-251	-292	-322	-366	-361	-354	-304	-257	-215
% of 1800 Capacity		98.8%	106.3%	113.9%	116.2%	117.9%	120.3%	120.1%	119.7%	116.9%	114.3%	111.9%
2200 Capacity - Enrollment		422	287	149	108	78	34	39	46	96	143	185
% of 2200 Capacity		80.8%	87.0%	93.2%	95.1%	96.5%	98.5%	98.2%	97.9%	95.6%	93.5%	91.6%
Olentangy High School												
	9	418	494	494	540	601	627	615	636	626	586	568
	10	393	420	492	493	539	600	626	614	636	625	585
	11	345	398	422	495	495	542	602	629	616	638	628
	12	314	346	396	420	492	492	539	601	626	614	636
Projected Enrollment		1,470	1,658	1,804	1,948	2,127	2,261	2,382	2,480	2,504	2,463	2,417
1800 Capacity - Enrollment		330	142	-4	-148	-327	-461	-582	-680	-704	-663	-617
% of 1800 Capacity		81.7%	92.1%	100.2%	108.2%	118.2%	125.6%	132.3%	137.8%	139.1%	136.8%	134.3%
2200 Capacity - Enrollment		730	542	396	252	73	-61	-182	-280	-304	-263	-217
% of 2200 Capacity		66.8%	75.4%	82.0%	88.5%	96.7%	102.8%	108.3%	112.7%	113.8%	112.0%	109.9%
Olentangy Orange High School												
	9	413	471	488	534	549	572	604	625	580	615	578
	10	395	418	473	490	536	552	575	607	629	583	619
	11	361	400	421	475	492	539	555	578	610	632	585
	12	333	361	397	417	472	489	536	550	574	606	629
Projected Enrollment		1,502	1,650	1,779	1,916	2,049	2,152	2,270	2,360	2,393	2,436	2,411
1800 Capacity - Enrollment		298	150	21	-116	-249	-352	-470	-560	-593	-636	-611
% of 1800 Capacity		83.4%	91.7%	98.8%	106.4%	113.8%	119.6%	126.1%	131.1%	132.9%	135.3%	133.9%
2200 Capacity - Enrollment		698	550	421	284	151	48	-70	-160	-193	-236	-211
% of 2200 Capacity		68.3%	75.0%	80.9%	87.1%	93.1%	97.8%	103.2%	107.3%	108.8%	110.7%	109.6%
Total High School												
Total Projected Enrollment		4,750	5,221	5,634	5,956	6,298	6,579	6,813	6,994	7,001	6,956	6,843
1800 Capacity - Total Enrollment		650	179	-234	-556	-898	-1,179	-1,413	-1,594	-1,601	-1,556	-1,443
% of 1800 Capacity		12.0%	3.3%	-4.3%	-10.3%	-16.6%	-21.8%	-26.2%	-29.5%	-29.6%	-28.8%	-26.7%
2200 Capacity - Total Enrollment		1,850	1,379	966	644	302	21	-213	-394	-401	-356	-243
% of 2200 Capacity		72.0%	79.1%	85.4%	90.2%	95.4%	99.7%	103.2%	106.0%	106.1%	105.4%	103.7%

OLENTANGY SCHOOL DISTRICT
Middle School Projected Enrollment by School
With 2013 Enrollment Forecast
November 6, 2013

Assumptions:

Current school boundaries
Middle Schools have a capacity 900
Olentangy Shanahan Middle School 1100

Middle School		Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Berkshire Middle School													
	6		320	349	322	339	387	361	374	370	374	371	373
	7		287	332	361	332	348	398	372	384	382	384	382
	8		300	293	336	365	335	353	404	376	390	387	389
Projected Enrollment			907	974	1019	1036	1070	1112	1150	1130	1146	1142	1144
Capacity - Enrollment			-7	-74	-119	-136	-170	-212	-250	-230	-246	-242	-244
% Over/Under Capacity			-0.8%	-8.2%	-13.2%	-15.1%	-18.9%	-23.6%	-27.8%	-25.6%	-27.3%	-26.9%	-27.1%
Hyatts Middle School													
	6		282	291	308	287	275	254	267	247	248	254	256
	7		283	285	291	308	286	273	253	266	247	248	253
	8		252	285	285	291	308	286	273	253	265	247	248
Projected Enrollment			817	861	884	886	869	813	793	766	760	749	757
Capacity - Enrollment			83	39	16	14	31	87	107	134	140	151	143
% Over/Under Capacity			9.2%	4.3%	1.8%	1.6%	3.4%	9.7%	11.9%	14.9%	15.6%	16.8%	15.9%
Olentangy Liberty Middle School													
	6		252	244	275	268	243	215	247	251	252	257	259
	7		281	253	243	274	268	242	213	247	250	251	256
	8		278	286	257	247	278	272	245	216	250	253	254
Projected Enrollment			811	783	775	789	789	729	705	714	752	761	769
Capacity - Enrollment			89	117	125	111	111	171	195	186	148	139	131
% Over/Under Capacity			9.9%	13.0%	13.9%	12.3%	12.3%	19.0%	21.7%	20.7%	16.4%	15.4%	14.6%
Olentangy Orange Middle School													
	6		299	297	334	354	347	323	345	325	326	327	328
	7		282	305	299	337	358	351	326	350	327	330	331
	8		270	294	317	311	352	372	365	339	364	341	343
Projected Enrollment			851	896	950	1002	1057	1046	1036	1014	1017	998	1002
Capacity - Enrollment			49	4	-50	-102	-157	-146	-136	-114	-117	-98	-102
% Over/Under Capacity			5.4%	0.4%	-5.6%	-11.3%	-17.4%	-16.2%	-15.1%	-12.7%	-13.0%	-10.9%	-11.3%
Olentangy Shanahan Middle School													
	6		343	397	432	425	428	432	396	372	373	372	373
	7		333	354	406	443	435	439	443	405	381	382	381
	8		335	336	355	408	445	437	440	445	406	381	384
Projected Enrollment			1011	1087	1193	1276	1308	1308	1279	1222	1160	1135	1138
Capacity - Enrollment			89	13	-93	-176	-208	-208	-179	-122	-60	-35	-38
% Over/Under Capacity			9.9%	1.4%	-10.3%	-19.6%	-23.1%	-23.1%	-19.9%	-13.6%	-6.7%	-3.9%	-4.2%
Total Middle School													
Projected Enrollment			4,397	4,601	4,821	4,989	5,093	5,008	4,963	4,846	4,835	4,785	4,810
Capacity - Enrollment			303	99	-121	-289	-393	-308	-263	-146	-135	-85	-110
% Over/Under Capacity			6.4%	2.1%	-2.6%	-6.1%	-8.4%	-6.6%	-5.6%	-3.1%	-2.9%	-1.8%	-2.3%

**2013 Actual ES Students per Section, Classroom
as of Enrollment Report of 09/04/2013
November 6, 2013**

Grade	PK	K	1	2	3-5	Total
Sections	33	63	65	70	196	427
Enrollment	288	1282	1404	1516	4671	
Enrollment/Section	8.7	20.3	21.6	21.7	23.8	
2012 Enrollment/Section	9.5	21.0	21.5	22.0	23.7	
Change from 2012 to 2013	-0.8	-0.7	0.1	-0.4	0.2	

Note grades 3-5 exceed model students/section. The others are either at or below model usage

Note general increase in section enrollment

Grade	PK	K	1	2	3-5	Total
Classrooms	17	37	65	70	196	385
Enrollment	288	1282	1404	1516	4671	
Enrollment/Classroom	16.9	34.6	21.6	21.7	23.8	
Enrollment/Section	16.9	17.3	0.0	0.0	0.0	

revised 11/01/13

Elementary Schools	Grades 1-5	Kindergarten	Pre-School	Total	Design
ACES	22	2	0	24	28
AES	17	2	3	22	28
CES	22	3	2	27	28
FTES	25	2	0	27	28
GOES	22	3	2	27	28
HES	21	2	2	25	28
ISES	25	3	0	28	28
JCES	23	2	2	27	28
LTES	22	3	0	25	28
OCES	23	3	0	26	28
OMES	22	3	0	25	28
SRES	22	2	0	24	28
TRES	22	3	2	27	28
WCES	25	2	0	27	28
WRES	21	2	4	27	28
Totals	334	37	17	388	420

OLENTANGY SCHOOL DISTRICT
Elementary School Models
With August 28, 2013 Enrollment
November 6, 2013

Assumptions:

Number of classrooms per elementary reflects the computer classroom conversions.

No full time kindergarten

Usage Factors	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*
Classrooms per elementary*	28	28	28	28	28	28	28	28	28	28	28
Elementary Schools	15	15	15	15	15	15	15	15	15	15	15
Seats per classroom design capacity	25	25	25	25	25	25	25	25	25	25	25
Total Classrooms	422	422	422	422	422	422	422	422	422	422	422
Total Classrooms Utilized (2013-14 actual)	385	386	382	378	374	375	373	375	377	379	381
PK Student/Section Ratio	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Kindergarten Student/Section Ratio	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Kindergarten Percent Full Day	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grade 1 Student/Section Ratio	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
Grade 2 Student/Section Ratio	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
3-5 Student/Section Ratio***	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0

Projected Enrollment Based on Futue Think Forecast of 10/22/2013

Grade	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*
Pre-School	288	306	308	309	311	313	314	316	317	319	320
Kindergarten	1282	1241	1247	1253	1260	1266	1272	1279	1285	1292	1298
Grade 1	1404	1454	1397	1404	1411	1418	1425	1433	1440	1447	1454
Grade 2	1516	1441	1482	1424	1431	1438	1445	1453	1460	1467	1474
Grade 3-5	4671	4805	4724	4681	4572	4562	4514	4537	4559	4582	4606
Total Grades PK - 5	9,161	9,247	9,158	9,071	8,985	8,997	8,970	9,018	9,061	9,107	9,152

Elementary School Seat Capacity

Wyandot Run	700	700	700	700	700	700	700	700	700	700	700
Alum Creek	700	700	700	700	700	700	700	700	700	700	700
Arrowhead	675	675	675	675	675	675	675	675	675	675	675
Scioto Ridge	675	675	675	675	675	675	675	675	675	675	675
Oak Creek	675	675	675	675	675	675	675	675	675	675	675
Tyler Run	675	675	675	675	675	675	675	675	675	675	675
Indian Springs	675	675	675	675	675	675	675	675	675	675	675
Walnut Creek	675	675	675	675	675	675	675	675	675	675	675
Glen Oak	675	675	675	675	675	675	675	675	675	675	675
Olentangy Meadows	675	675	675	675	675	675	675	675	675	675	675
Liberty Tree	675	675	675	675	675	675	675	675	675	675	675
Johnnycake Corners	675	675	675	675	675	675	675	675	675	675	675
Freedom Trail	675	675	675	675	675	675	675	675	675	675	675
Cheshire	675	675	675	675	675	675	675	675	675	675	675
Heritage	675	675	675	675	675	675	675	675	675	675	675
Elementary #16-New											
Total Elementary Seat Capacity	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175	10,175
Total Adjusted PK-5 Seat Need	9,625	9,650	9,550	9,450	9,354	9,365	9,334	9,384	9,429	9,476	9,524
Seat Capacity - Adjusted Seat Need	550	525	625	725	821	810	841	791	746	699	651
Avg. Enrollment/Elementary School	611	616	611	605	599	600	598	601	604	607	610

	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*
Calculations											
Adjust need for Split Sessions											
Adjusted PK Seat Need (2:1)	144	153	154	155	156	157	157	158	159	160	160
Kindergarten Calculations											
Kindergarten Students Half Day	1282	1241	1247	1253	1260	1266	1272	1279	1285	1292	1298
Non-adjusted Grade 1 Seat Needs (1:1)	1404	1454	1397	1404	1411	1418	1425	1433	1440	1447	1454
Non-adjusted Grade 2 Seat Needs (1:1)	1516	1441	1482	1424	1431	1438	1445	1453	1460	1467	1474
Non-adjusted Grades 3-5 Seat Needs (1:1)	4671	4805	4724	4681	4572	4562	4514	4537	4559	4582	4606
Total Adjusted PK-5 Seat Need	9017	9094	9004	8917	8830	8841	8813	8860	8903	8948	8992
Adjust for Classroom											
Pre Kindergarten Classroom Need (2013-14 Actual)	17	9	9	9	9	9	9	9	9	9	9
Kindergarten Classroom Need											
Classroom Need for Half Day Kindergarten	37	37	37	37	37	37	37	38	38	38	38
Total Kindergarten Classroom Need	37	37	37	37	37	37	37	38	38	38	38
Grade 1 Classroom Need (2013-14 Actual)	65	66	64	64	64	64	65	65	65	66	66
Grade 2 Classroom Need(2013-14 Actual)	70	66	67	65	65	65	66	66	66	67	67
Grades 3-5 Classroom Need (2013-14 Actual)	196	209	205	204	199	198	196	197	198	199	200
Total Classrooms Need (2013-14 Actual)	385	386	382	378	374	375	373	375	377	379	381
Adjust for Student/Classroom Ratio											
Actual PK draw on seat capacity	425	225	226	227	229	230	231	232	233	235	235
Actual Kindergarten draw on seat capacity	925	913	917	921	926	931	935	940	945	950	954
Actual Grade 1 draw on seat capacity	1625	1652	1588	1595	1603	1611	1619	1628	1636	1644	1652
Actual Grade 2 draw on seat capacity	1750	1638	1684	1618	1626	1634	1642	1651	1659	1667	1675
Actual 3-5 draw on seat capacity	4900	5223	5135	5088	4970	4959	4907	4932	4955	4980	5007
Total Adjusted PK-5 Seat Need	9625	9650	9550	9450	9354	9365	9334	9384	9429	9476	9524
Seat Capacity - Adjusted Seat Need	550	525	625	725	821	810	841	791	746	699	651
Calculate Space Efficiency											
PK space utilization efficiency	33.9%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%	68.0%
Kindergarten space utilization efficiency	78.9%	75.1%	78.6%	78.5%	78.6%	78.6%	78.6%	78.5%	78.5%	78.6%	78.6%
Grade 1 space utilization efficiency	86.4%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%
Grade 2 space utilization efficiency	86.6%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%	88.0%
Grade 3 -5 space utilization efficiency	95.3%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%

Assumptions:

Uneven distribution of students across elementary schools, meaning that it is impossible to maximize the utilization of every school. Meaning that some schools have excess capacity, while others are over capacity.

OLENTANGY SCHOOL DISTRICT
Elementary School Projected Enrollment by School
With 2013 Enrollment Forecast
November 6, 2013

Assumptions:

Current school boundaries
Capacities (except WRES & ACES)
Capacities Wyandot & Alum Creek

675
700

School	Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Elementary School	Alum Creek Elementary School											
	Projected Enrollment	608	587	574	575	559	555	555	558	563	565	568
	Capacity - Enrollment % if Capacity	92	113	126	125	141	145	145	142	137	135	132
School	Arrowhead Elementary School											
	Projected Enrollment	444	425	382	368	366	364	357	363	366	367	366
	Capacity - Enrollment % if Capacity	231	250	293	307	309	311	318	312	309	308	309
School	Cheshire Elementary											
	Projected Enrollment	602	633	663	664	668	665	649	653	657	661	665
	Capacity - Enrollment % if Capacity	73	42	12	11	7	10	26	22	18	14	10
School	Freedom Trail Elementary											
	Projected Enrollment	638	633	618	607	592	601	599	601	606	611	613
	Capacity - Enrollment % if Capacity	37	42	57	68	83	74	76	74	69	64	62
School	Glen Oak Elementary School											
	Projected Enrollment	576	602	604	600	598	590	584	591	594	595	597
	Capacity - Enrollment % if Capacity	99	73	71	75	77	85	91	84	81	80	78
School	Heritage Elementary School											
	Projected Enrollment	594	627	643	639	635	624	614	616	621	625	631
	Capacity - Enrollment % if Capacity	81	48	32	36	40	51	61	59	54	50	44
School	Indian Springs Elementary											
	Projected Enrollment	665	643	624	610	602	598	592	595	597	600	602
	Capacity - Enrollment % if Capacity	10	32	51	65	73	77	83	80	78	75	73
School	Johnnycake Corners Elementary School											
	Projected Enrollment	578	587	612	625	609	597	612	615	617	618	622
	Capacity - Enrollment % if Capacity	97	88	63	50	66	78	63	60	58	57	53
School	Liberty Tree Elementary School											
	Projected Enrollment	615	627	606	603	591	595	588	591	594	596	598
	Capacity - Enrollment % if Capacity	60	48	69	72	84	80	87	84	81	79	77
School	Oak Creek Elementary School											
	Projected Enrollment	604	613	602	583	585	587	578	581	582	585	588
	Capacity - Enrollment % if Capacity	71	62	73	92	90	88	97	94	93	90	87
School	Olentangy Meadows Elementary School											
	Projected Enrollment	626	669	687	708	696	718	696	697	700	706	709
	Capacity - Enrollment % if Capacity	49	6	-12	-33	-21	-43	-21	-22	-25	-31	-34
School	Scioto Ridge Elementary School											
	Projected Enrollment	568	563	539	511	513	512	525	526	528	531	534
	Capacity - Enrollment % if Capacity	107	112	136	164	162	163	150	149	147	144	141
School	Tyler Run Elementary School											
	Projected Enrollment	591	593	583	580	591	606	603	602	604	608	612
	Capacity - Enrollment % if Capacity	84	82	92	95	84	69	72	73	71	67	63
School	Walnut Creek Elementary											
	Projected Enrollment	635	608	599	587	573	566	596	601	602	605	608
	Capacity - Enrollment % if Capacity	40	67	76	88	102	109	79	74	73	70	67
School	Wyandot Run Elementary School											
	Projected Enrollment	529	531	514	502	496	506	508	512	513	515	519
	Capacity - Enrollment % if Capacity	171	169	186	198	204	194	192	188	187	185	181
Total Elementary	Projected Enrollment	6,400	6,436	6,361	6,306	6,247	6,271	6,267	6,299	6,326	6,357	6,389
	Capacity - Enrollment	1,075	1,039	1,114	1,169	1,228	1,204	1,208	1,176	1,149	1,118	1,086
	% of Capacity	62.9%	63.3%	62.5%	62.0%	61.4%	61.6%	61.9%	62.2%	62.5%	62.8%	62.8%

**2013 Long Range Plan
Board Summary
November 6, 2013**

Conclusions:

Elementary Schools:

There is no requirement for additional elementary school capacity within the 10 year forecast

Middle Schools:

All Middle Schools exceed planned capacity within the 10 year forecast.

2017-18 total design capacity is exceeded by 8.4% (289 students)

There is imbalance in enrollment at the different MS's with Hyatts never exceeding capacity while Berkshire is 28% over design capacity in 2019 - 20

It is expected that the over capacity can be accommodated by methods other than construction of new facilities. Peak OOMS was 1120 which is very similar to the expected peak demand for the 10 year forecast period which was 1150 at Berkshire in 2011.

High Schools:

All High Schools exceed design capacity within the 10 year forecast

2021-22 total planned stretch capacity (1800) for all high schools is exceed by 30% (1601 students),

2021-22 total planned ultimate stretch capacity (2200) for all high schools is exceed by 6% (401 students),

There is an imbalance in enrollment at the different HS's with the demand shifting over time from Liberty (20% overage in 17-18) to Orange (35% overage in 22-23)

It is expected that the over capacity can be accommodated by a combination of schedule changes in combination with the Flexible Learning Programs

The Flexible Learning Programs have not yet demonstrated an ability to draw students from the high schools and it is expected that capital resources will be needed to fully support those programs

2013-2014 actual enrollment - 16 students enrolled in two courses **

2014-2015 maximum enrollment - 360 maximum seats **

2015-2016 maximum enrollment - 480 maximum seats **

Regardless of the Flexible Learning Programs and schedule adjustments, it is still expected that some unknown resources will be needed to extend the capacity of the existing high school facilities

** Presentation by Jack Fette to Development Committee
September 2013