

**OLENTANGY LOCAL SCHOOLS
DEVELOPMENT COMMITTEE**

ENROLLMENT PROJECTIONS

November 14, 2012

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 October 3, 2012 Enrollment
November 14, 2012

Assumptions:

No assumption as to actual HS capacity. Comparison to assumed HS stretch capacity of 1800
 Assumed 900 design capacity with an assumption of stretch capacity of 1000 if needed
 Based on current Board Guidance for school capacities
 Dejong Model of 10/04/2012

Projected Enrollment Grade	12-13*	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*
Pre-School	317	323	310	312	313	315	316	318	319	321	323
Kindergarten	1249	1309	1257	1264	1270	1276	1283	1289	1296	1302	1309
1-5	7592	7610	7669	7582	7499	7406	7449	7416	7453	7490	7527
K-5 Total	8,841	8,918	8,926	8,846	8,769	8,682	8,731	8,705	8,748	8,792	8,836
Middle School	4,178	4,405	4,579	4,812	4,994	5,104	4,990	4,957	4,843	4,873	4,822
High School	4,532	4,789	5,277	5,699	6,022	6,384	6,666	6,917	7,127	7,103	7,071
Total PK-12	17,868	18,436	19,092	19,669	20,098	20,485	20,703	20,896	21,037	21,089	21,052

Calculated Building Capacity (Supply)

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)	868	611	123	(299)	(622)	(984)	(1266)	(1517)	(1727)	(1703)	(1671)
Avg. Enrollment/High School	1511	1596	1759	1900	2007	2128	2222	2306	2376	2368	2357
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)	522	295	121	(112)	(294)	(404)	(290)	(257)	(143)	(173)	(122)
Avg. Enrollment/Middle School	836	881	916	962	999	1021	998	991	969	975	964

OLENTANGY SCHOOL DISTRICT
Middle School and High School Projected Actual Enrollment
With 2012 Enrollment Forecast
November 14, 2012

Assumptions:

Current school boundaries
Nothing is done to add classroom capacity
Middle Schools have a capacity 900
Olentangy Shanahan Middle School 1100
All High Schools have a capacity of 1800

Middle School											
School	Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Berkshire Middle School											
Projected Enrollment		906	960	1026	1073	1143	1219	1249	1208	1170	1156
Capacity - Enrollment		-6	-60	-126	-173	-243	-319	-349	-308	-270	-256
% Over/Under Capacity		-0.7%	-6.7%	-14.0%	-19.2%	-27.0%	-35.4%	-38.8%	-34.2%	-30.0%	-28.4%
Hyatts Middle School											
Projected Enrollment		799	813	828	828	805	757	750	745	753	746
Capacity - Enrollment		101	87	72	72	95	143	150	155	147	154
% Over/Under Capacity		11.2%	9.7%	8.0%	8.0%	10.6%	15.9%	16.7%	17.2%	16.3%	17.1%
Olentangy Liberty Middle School											
Projected Enrollment		831	809	794	817	814	764	743	742	769	760
Capacity - Enrollment		69	91	106	83	86	136	157	158	131	140
% Over/Under Capacity		7.7%	10.1%	11.8%	9.2%	9.6%	15.1%	17.4%	17.6%	14.6%	15.6%
Olentangy Orange Middle School											
Projected Enrollment		899	962	1025	1070	1141	1108	1092	1052	1090	1078
Capacity - Enrollment		1	-62	-125	-170	-241	-208	-192	-152	-190	-178
% Over/Under Capacity		0.1%	-6.9%	-13.9%	-18.9%	-26.8%	-23.1%	-21.3%	-16.9%	-21.1%	-19.8%
Olentangy Shanahan Middle School											
Projected Enrollment		971	1034	1138	1206	1199	1144	1123	1098	1091	1079
Capacity - Enrollment		129	66	-38	-106	-99	-44	-23	2	9	21
% Over/Under Capacity		14.3%	7.3%	-4.2%	-11.8%	-11.0%	-4.9%	-2.6%	0.2%	1.0%	2.3%
Total Middle School											
Projected Enrollment		4,406	4,578	4,811	4,994	5,102	4,992	4,957	4,845	4,873	4,819
Capacity - Enrollment		294	122	-111	-294	-402	-292	-257	-145	-173	-119
% Over/Under Capacity		6.3%	2.6%	-2.4%	-6.3%	-8.6%	-6.2%	-5.5%	-3.1%	-3.7%	-2.5%

High School											
School	Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Olentangy Liberty High School											
Projected Enrollment		1,780	1,898	2,024	2,077	2,125	2,165	2,117	2,070	1,991	1,951
Capacity - Enrollment		20	-98	-224	-277	-325	-365	-317	-270	-191	-151
% Over/Under Capacity		1.1%	-5.4%	-12.4%	-15.4%	-18.1%	-20.3%	-17.6%	-15.0%	-10.6%	-8.4%
Olentangy High School											
Projected Enrollment		1,489	1,691	1,859	1,981	2,155	2,300	2,471	2,647	2,646	2,603
Capacity - Enrollment		311	109	-59	-181	-355	-500	-671	-847	-846	-803
% Over/Under Capacity		17.3%	6.1%	-3.3%	-10.1%	-19.7%	-27.8%	-37.3%	-47.1%	-47.0%	-44.6%
Olentangy Orange High School											
Projected Enrollment		1,528	1,689	1,823	1,973	2,109	2,205	2,333	2,415	2,471	2,518
Capacity - Enrollment		272	111	-23	-173	-309	-405	-533	-615	-671	-718
% Over/Under Capacity		15.1%	6.2%	-1.3%	-9.6%	-17.2%	-22.5%	-29.6%	-34.2%	-37.3%	-39.9%
Total High School											
Projected Enrollment		4,797	5,278	5,706	6,031	6,389	6,670	6,921	7,132	7,108	7,072
Capacity - Enrollment		603	122	-306	-631	-989	-1,270	-1,521	-1,732	-1,708	-1,672
% Over/Under Capacity		11.2%	2.3%	-5.7%	-11.7%	-18.3%	-23.5%	-28.2%	-32.1%	-31.6%	-31.0%

**2012 Actual ES Students per Section, Classroom
as of Enrollment Report of 10/03/2012**

Grade	PK	K	1	2	3-5	Total
Sections	33	59	70	69	191	422
Enrollment	315	1241	1503	1520	4519	
Enrollment/Section	9.5	21.0	21.5	22.0	23.7	
2011 Enrollment/Section	9.8	20.6	21.2	22.1	23.5	
Change from 2011 to 2012	-0.2	0.4	0.3	0.0	0.1	

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	32	70	69	191	379
Enrollment	315	1241	1503	1520	4519	
Enrollment/Classroom	18.5	38.8	21.5	22.0	23.7	

revised 11/01/12

Elementary Schools	Classroom/Ratios			Total	Design
	Grades 1-5	Kindergarten	Pre-School		
ACES	22	2	0	24	28
AES	17	2	3	22	28
CES	21	2	3	26	28
FTES	25	3	0	28	28
GOES	21	3	2	26	28
HES	20	2	2	24	28
ISES	24	2	0	26	28
JCES	22	2	2	26	28
LTES	22	2	0	24	28
OCES	23	3	0	26	28
OMES	23	2	0	25	28
SRES	22	2	0	24	28
TRES	22	2	2	26	28
WCES	25	2	0	27	28
WRES	21	2	3	26	28
Totals	330	33	17	380	420

OLENTANGY SCHOOL DISTRICT
Elementary School Models
With October 3, 2012 Enrollment
November 14, 2012

Assumptions:

Number of classrooms per elementary reflects the computer classroom conversions.

No full time kindergarten

Usage Factors	12-13*	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*
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	379	384	385	381	378	374	376	375	377	379	380
PK Student/Section Ratio	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Kindergarten Student/Section Ratio	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
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 Healy Forecast of 10/06/2011	12-13*	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*
Grade											
Pre-School	317	323	310	312	313	315	316	318	319	321	323
Kindergarten	1249	1309	1257	1264	1270	1276	1283	1289	1296	1302	1309
Grade 1	1513	1385	1461	1404	1411	1418	1425	1432	1439	1446	1453
Grade 2	1530	1535	1414	1491	1433	1440	1447	1455	1462	1469	1477
Grade 3-5	4549	4690	4794	4687	4655	4548	4576	4529	4552	4574	4597
Total Grades PK - 5	9,158	9,241	9,236	9,157	9,082	8,997	9,048	9,023	9,068	9,113	9,159
Middle School	4,178	4,405	4,579	4,812	4,994	5,104	4,990	4,957	4,843	4,873	4,822
High School	4,532	4,789	5,277	5,699	6,022	6,384	6,666	6,917	7,127	7,103	7,071
Total PK-12 @ Dejong 10/12	17,868	18,436	19,092	19,669	20,098	20,485	20,703	20,896	21,037	21,089	21,052

Elementary School Seat Capacity	12-13*	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*
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	9,475	9,600	9,616	9,528	9,441	9,347	9,399	9,370	9,417	9,464	9,511
Seat Capacity - Adjusted Seat Need	700	575	559	647	734	828	776	805	758	711	664
Avg. Enrollment/Elementary School	611	616	616	610	605	600	603	602	605	608	611

	12-13*	13-14*	14-15*	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*
Calculations											
Adjust need for Split Sessions											
Adjusted PK Seat Need (2:1)	159	161	155	156	157	157	158	159	160	161	161
Kindergarten Calculations											
Kindergarten Students Full Day	0	0	0	0	0	0	0	0	0	0	0
Kindergarten Students Half Day	1249	1309	1257	1264	1270	1276	1283	1289	1296	1302	1309
Non-adjusted Grade 1 Seat Needs (1:1)	1513	1385	1461	1404	1411	1418	1425	1432	1439	1446	1453
Non-adjusted Grade 2 Seat Needs (1:1)	1530	1535	1414	1491	1433	1440	1447	1455	1462	1469	1477
Non-adjusted Grades 3-5 Seat Needs (1:1)	4549	4690	4794	4687	4655	4548	4576	4529	4552	4574	4597
Total Adjusted PK-5 Seat Need	9000	9080	9081	9002	8926	8840	8889	8864	8908	8953	8997
Adjust for Classroom											
Pre Kindergarten Classroom Need (2012-13 Actual)	17	15	14	14	14	14	14	14	15	15	15
Kindergarten Classroom Need											
Classroom Need for Full Day Kindergarten	0	0	0	0	0	0	0	0	0	0	0
Classroom Need for Half Day Kindergarten	32	33	31	32	32	32	32	32	32	33	33
Total Kindergarten Classroom Need	32	33	31	32	32	32	32	32	32	33	33
Grade 1 Classroom Need (2012-13 Actual)	70	63	66	64	64	64	65	65	65	66	66
Grade 2 Classroom Need(2012-13 Actual)	69	70	64	68	65	65	66	66	66	67	67
Grades 3-5 Classroom Need (2012-13 Actual)	191	204	208	204	202	198	199	197	198	199	200
Total Classrooms Need (2012-13 Actual)	379	384	385	381	378	374	376	375	377	379	380
Adjust for Student/Classroom Ratio											
Actual PK draw on seat capacity	425	367	352	354	356	358	359	361	363	365	367
Actual Kindergarten draw on seat capacity	800	818	786	790	794	798	802	806	810	814	818
Actual Grade 1 draw on seat capacity	1750	1574	1660	1595	1603	1611	1619	1627	1635	1643	1652
Actual Grade 2 draw on seat capacity	1725	1744	1607	1695	1629	1637	1645	1653	1661	1670	1678
Actual 3-5 draw on seat capacity	4775	5098	5210	5095	5060	4944	4974	4923	4948	4972	4997
Total Adjusted PK-5 Seat Need	9475	9600	9616	9528	9441	9347	9399	9370	9417	9464	9511
Seat Capacity - Adjusted Seat Need	700	575	559	647	734	828	776	805	758	711	664
Calculate Space Efficiency											
PK space utilization efficiency	37.3%	44.0%	44.0%	44.0%	44.0%	44.0%	44.0%	44.0%	44.0%	44.0%	44.0%
Kindergarten space utilization efficiency	71.4%	83.1%	75.8%	79.2%	79.2%	79.2%	79.2%	79.2%	79.2%	79.2%	79.2%
Grade 1 space utilization efficiency	86.5%	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	88.7%	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
 2012 Long Range Plan Summary
 Dejong/Healy Enrollment Forecast Model of 10/03/2012
 November 14, 2012

Assumptions:

Elementary Capacity of 700 or 675

Assumes 2% annual price increase

Assumes traditional k-5, 6-8, 9-12 configuration

Assumes no Full Day Kindergarten with 23 students per section for Elementary Schools

No projected High School need is assessed pending evaluation of actual High School capacity

Budget Guidance	2010			2010			2012				
	\$12.0			\$23.9			\$60.8				
Year	Elementary Schools (ES)			Middle Schools (MS)			High Schools (HS)			Bond Issue Summary	
	Sale Bond	Open	Building Cost	Bond Issue	Open	Building Cost	Design Begins	Bond Issue	Open	Building Cost	
12-13											\$0.0
13-14											\$0.0
14-15											\$0.0
15-16											\$0.0
16-17											\$0.0
17-18											\$0.0
18-19											\$0.0
19-20											\$0.0
20-21											\$0.0
21-22											\$0.0
22-23											\$0.0
Sub-Total			\$0.0			\$0.0				\$0.0	\$0.0
Bond Issue Previously Approved			\$13.9								\$13.9
New Funds Needed			-\$13.9			\$0.0				\$0.0	-\$13.9