

Olentangy Local School District Board of Education Meeting November 12, 2015



Enrollment Projections

- Looked at two different models again this year:
 - Our traditional “smoothing” model that we’ve used the past 5 years.
 - Modified “housing” model
- Our recommendation is to continue to use the traditional model at this time.



Actual vs. Projected – within 4 students

Olentangy Local School District

	Actual, 2015-16*	Projected	Difference	Percentage
Pre-K	372	299	-73	-19.62%
K	1,270	1,229	-41	-3.23%
1	1,423	1,403	-20	-1.41%
2	1,522	1,517	-5	-0.33%
3	1,449	1,490	41	2.83%
4	1,586	1,627	41	2.59%
5	1,646	1,645	-1	-0.06%
K-5 Total	8,896	8,911	15	0.17%
6	1,678	1,708	30	1.79%
7	1,588	1,612	24	1.51%
8	1,564	1,554	-10	-0.64%
6-8 Total	4,830	4,874	44	0.91%
9	1,519	1,517	-2	-0.13%
10	1,463	1,462	-1	-0.07%
11	1,318	1,317	-1	-0.08%
12	1,260	1,282	22	1.75%
9-12 Total	5,560	5,578	18	0.32%
Total	19,658	19,662	4	0.02%

Source: Olentangy Local School District

* as of September 2, 2015

Historical Enrollment – up 3% from last year

Olentangy Local School District Historical Enrollment

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Pre-K	147	172	234	300	276	293	321	288	318	372
K	1,150	1,203	1,253	1,319	1,343	1,341	1,241	1,282	1,219	1,270
1	1,237	1,320	1,318	1,422	1,488	1,477	1,503	1,404	1,492	1,423
2	1,087	1,270	1,334	1,349	1,460	1,499	1,520	1,516	1,430	1,522
3	1,069	1,123	1,320	1,356	1,378	1,487	1,559	1,562	1,591	1,449
4	1,015	1,106	1,169	1,362	1,399	1,410	1,510	1,584	1,598	1,586
5	927	1,032	1,168	1,167	1,379	1,408	1,450	1,525	1,652	1,646
K-5 Total	6,485	7,054	7,562	7,975	8,447	8,622	8,783	8,873	8,982	8,896
6	942	948	1,061	1,204	1,217	1,415	1,440	1,496	1,571	1,678
7	887	982	985	1,086	1,203	1,258	1,428	1,466	1,539	1,588
8	838	906	993	1,002	1,091	1,231	1,283	1,435	1,479	1,564
6-8 Total	2,667	2,836	3,039	3,292	3,511	3,904	4,151	4,397	4,589	4,830
9	815	848	948	1,023	1,043	1,116	1,272	1,318	1,460	1,519
10	725	822	863	952	1,042	1,042	1,125	1,269	1,317	1,463
11	640	728	839	871	968	1,069	1,039	1,116	1,273	1,318
12	626	641	720	838	875	974	1,067	1,047	1,117	1,260
9-12 Total	2,806	3,039	3,370	3,684	3,928	4,201	4,503	4,750	5,167	5,560
Total	12,105	13,101	14,205	15,251	16,162	17,020	17,758	18,308	19,056	19,658

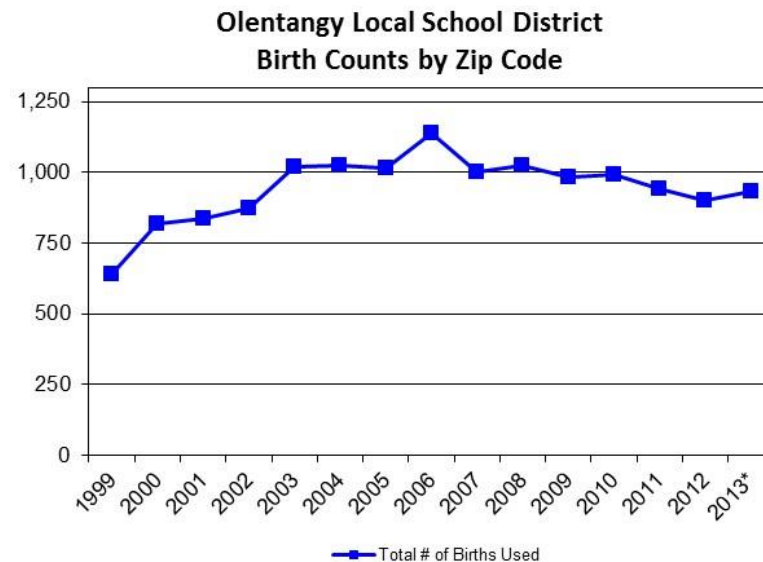
Source: Olentangy Local School District

* as of September 2, 2015

Birth Counts – increased in 2013

Olentangy Local School District
Live Birth Counts by Zip Code

Year	43035	43065	43240	Total # of Births Used
1999	260	370	12	642
2000	317	469	34	820
2001	346	456	33	835
2002	358	481	36	875
2003	429	542	48	1,019
2004	434	522	67	1,023
2005	437	525	53	1,015
2006	507	570	63	1,140
2007	447	477	75	999
2008	447	505	71	1,023
2009	458	441	84	983
2010	430	489	73	992
2011	437	434	69	940
2012	401	428	70	899
2013*	418	441	74	933



Source: Ohio Department of Health, Vital Statistics

* preliminary

Building Permits – on track to be 450 for this year

Olentangy Local School District Single Family Building Permit Data

Year	Berkshire Twp	Berlin Twp	Concord Twp	Delaware Twp	Genoa Twp	Liberty Twp	Orange Twp	Delaware City	City of Powell	City of Columbus	Total
2004	8	97	72	4	154	179	767	102	209	139	1,731
2005	12	84	52	9	194	165	405	92	216	164	1,393
2006	20	66	13	8	96	102	216	72	138	37	768
2007	23	40	12	0	78	75	227	58	94	42	649
2008	8	30	12	0	44	69	142	23	41	18	387
2009	19	20	8	1	52	30	129	24	32	14	329
2010	6	35	9	0	52	45	117	52	34	20	370
2011	9	40	11	2	65	66	170	46	45	14	468
2012	11	26	13	6	62	104	160	53	50	53	538
2013	18	19	12	7	45	116	159	n/a	68	74	518
2014	21	27	10	1	10	78	137		104	21	409
2015 YTD	26	10	1	1	8	37	88		34	23	228

Source: Delaware County Regional Planning Commission; City of Powell; Delaware City; Columbus City

* through June 2015

Building Permits – Multi-Family

Olentangy Local School District
Multi-Family Family Building Permit Data

Year	2-Units	3 & 4-Units	5+ Units	Total
2005	18	21	0	39
2006	26	40	0	66
2007	0	11	40	51
2008	30	84	0	114
2009	2	24	0	26
2010	4	0	0	4
2011	40	18	0	58
2012	48	9	25	82
2013	58	35	6	99
2014	4	17	32	53
2015*	0	20	0	20

Columbus Multi-Family
 - 0 in 2012 & 2013
 - 92 units in 2014
 - 0 in 2015

Source: SOCDs Building Permits Database

* through June 2015

includes Powell & Unincorporated Area in Delaware County



Enrollment Projections

- Used same model as last year, the traditional, “smoothing” model
- Considered a housing model should development start occurring at a faster rate
- Recommending the traditional model at this time
- More conservative
- Will need to continue to monitor housing development & its impact on enrollment



Projected Enrollment – increase of 10% in 10 years

Olentangy Local School District
Projected Enrollment - Traditional Smoothing Model

	2015-16 Actual*	2015-16 End of Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Pre-K	372	373	344	329	341	353	355	357	359	361	362	364
K	1,270	1,273	1,241	1,187	1,232	1,276	1,283	1,289	1,296	1,302	1,309	1,315
1	1,423	1,426	1,484	1,446	1,383	1,435	1,488	1,495	1,503	1,510	1,518	1,525
2	1,522	1,525	1,454	1,512	1,474	1,410	1,463	1,516	1,524	1,532	1,539	1,547
3	1,449	1,452	1,573	1,499	1,560	1,520	1,454	1,509	1,564	1,572	1,580	1,588
4	1,586	1,589	1,466	1,589	1,514	1,575	1,536	1,469	1,524	1,580	1,587	1,595
5	1,646	1,649	1,647	1,520	1,646	1,569	1,633	1,592	1,522	1,580	1,637	1,645
K-5 Total	8,896	8,914	8,865	8,753	8,809	8,785	8,857	8,870	8,933	9,076	9,170	9,215
6	1,678	1,681	1,687	1,685	1,555	1,684	1,605	1,670	1,628	1,557	1,616	1,675
7	1,588	1,591	1,714	1,720	1,718	1,586	1,718	1,637	1,703	1,660	1,588	1,648
8	1,564	1,567	1,611	1,748	1,754	1,752	1,617	1,752	1,669	1,737	1,693	1,619
6-8 Total	4,830	4,839	5,012	5,153	5,027	5,022	4,940	5,059	5,000	4,954	4,897	4,942
9	1,519	1,522	1,602	1,647	1,787	1,793	1,791	1,653	1,790	1,707	1,776	1,731
10	1,463	1,466	1,523	1,603	1,648	1,788	1,794	1,792	1,654	1,792	1,708	1,777
11	1,318	1,321	1,469	1,526	1,606	1,651	1,792	1,798	1,796	1,657	1,795	1,711
12	1,260	1,263	1,315	1,462	1,519	1,599	1,643	1,783	1,790	1,787	1,649	1,787
9-12 Total	5,560	5,572	5,909	6,238	6,560	6,831	7,020	7,026	7,030	6,943	6,928	7,006
Total	19,658	19,698	20,130	20,473	20,737	20,991	21,172	21,312	21,322	21,334	21,357	21,527

Source: FutureThink

* as of September 2, 2015

Projected Enrollment – increase of 13% in 15 years

Olentangy Local School District
Projected Enrollment - Traditional Smoothing Model

	2015-16 Actual*	2026-27	2027-28	2028-29	2029-30	2030-31
Pre-K	372	366	368	370	372	374
K	1,270	1,322	1,328	1,335	1,342	1,348
1	1,423	1,533	1,541	1,548	1,556	1,564
2	1,522	1,555	1,562	1,570	1,578	1,586
3	1,449	1,596	1,603	1,612	1,620	1,628
4	1,586	1,603	1,611	1,619	1,628	1,636
5	1,646	1,654	1,662	1,670	1,679	1,687
K-5 Total	8,896	9,263	9,307	9,354	9,403	9,449
6	1,678	1,683	1,692	1,700	1,709	1,717
7	1,588	1,708	1,716	1,725	1,734	1,742
8	1,564	1,681	1,742	1,750	1,759	1,768
6-8 Total	4,830	5,072	5,150	5,175	5,202	5,227
9	1,519	1,655	1,718	1,780	1,789	1,798
10	1,463	1,732	1,656	1,719	1,782	1,790
11	1,318	1,780	1,735	1,660	1,722	1,785
12	1,260	1,703	1,772	1,727	1,652	1,714
9-12 Total	5,560	6,870	6,881	6,886	6,945	7,087
Total	19,658	21,571	21,706	21,785	21,922	22,137

Source: FutureThink

* as of September 2, 2015

Housing Model – increase of 11.2% in 10 years

Olentangy Local School District Projected Enrollment - Housing Model (500 New Homes Per Year)

	2015-16 Actual*	2015-16 End of Year	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Pre-K	372	373	357	361	365	369	373	377	382	386	390	394
K	1,270	1,273	1,288	1,303	1,318	1,333	1,348	1,363	1,378	1,393	1,408	1,423
1	1,423	1,426	1,480	1,495	1,510	1,525	1,540	1,555	1,570	1,585	1,600	1,615
2	1,522	1,525	1,451	1,505	1,520	1,535	1,550	1,565	1,580	1,595	1,610	1,625
3	1,449	1,452	1,571	1,497	1,551	1,566	1,581	1,596	1,611	1,626	1,641	1,656
4	1,586	1,589	1,470	1,589	1,515	1,569	1,584	1,599	1,614	1,629	1,644	1,659
5	1,646	1,649	1,636	1,473	1,592	1,515	1,569	1,584	1,599	1,614	1,629	1,644
K-5 Total	8,896	8,914	8,896	8,862	9,006	9,043	9,172	9,262	9,352	9,442	9,532	9,622
6	1,678	1,681	1,690	1,677	1,514	1,633	1,556	1,610	1,625	1,640	1,655	1,670
7	1,588	1,591	1,711	1,720	1,707	1,544	1,663	1,586	1,640	1,655	1,670	1,685
8	1,564	1,567	1,608	1,728	1,737	1,724	1,561	1,680	1,603	1,657	1,672	1,687
6-8 Total	4,830	4,839	5,009	5,125	4,958	4,901	4,780	4,876	4,868	4,952	4,997	5,042
9	1,519	1,522	1,603	1,644	1,764	1,773	1,760	1,597	1,716	1,639	1,693	1,708
10	1,463	1,466	1,522	1,603	1,644	1,764	1,773	1,760	1,597	1,716	1,639	1,693
11	1,318	1,321	1,466	1,522	1,603	1,644	1,764	1,773	1,760	1,597	1,716	1,639
12	1,260	1,263	1,382	1,527	1,583	1,664	1,705	1,825	1,834	1,821	1,658	1,777
9-12 Total	5,560	5,572	5,973	6,296	6,594	6,845	7,002	6,955	6,907	6,773	6,706	6,817
Total	19,658	19,698	20,235	20,644	20,923	21,158	21,328	21,471	21,509	21,553	21,625	21,875

Source: FutureThink

* as of September 2, 2015

Projected Enrollment – increase of 16% in 15 years

Olentangy Local School District
Projected Enrollment - Housing Model (500 New Homes Per Year)

	2015-16 Actual*	2026-27	2027-28	2028-29	2029-30	2030-31
Pre-K	372	398	402	406	411	415
K	1,270	1,438	1,453	1,468	1,483	1,498
1	1,423	1,630	1,645	1,660	1,675	1,690
2	1,522	1,640	1,655	1,670	1,685	1,700
3	1,449	1,671	1,686	1,701	1,716	1,731
4	1,586	1,674	1,689	1,704	1,719	1,734
5	1,646	1,659	1,674	1,689	1,704	1,719
K-5 Total	8,896	9,712	9,802	9,892	9,982	10,072
6	1,678	1,685	1,700	1,715	1,730	1,745
7	1,588	1,700	1,715	1,730	1,745	1,760
8	1,564	1,702	1,717	1,732	1,747	1,762
6-8 Total	4,830	5,087	5,132	5,177	5,222	5,267
9	1,519	1,723	1,738	1,753	1,768	1,783
10	1,463	1,708	1,723	1,738	1,753	1,768
11	1,318	1,693	1,708	1,723	1,738	1,753
12	1,260	1,700	1,754	1,769	1,784	1,799
9-12 Total	5,560	6,824	6,923	6,983	7,043	7,103
Total	19,658	22,021	22,259	22,458	22,658	22,857

Source: FutureThink

* as of September 2, 2015

2014 Projection vs. 2015 projection +234 (+1%)

Olentangy Local School District Projected Enrollment - 2014 Report

	2014-15 Actual*	2014-15 End of Year	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Pre-K	318	319	299	300	302	303	305	306	308	309	311	312
K	1,219	1,222	1,229	1,235	1,241	1,247	1,253	1,260	1,266	1,272	1,279	1,285
1	1,492	1,496	1,403	1,410	1,417	1,424	1,431	1,438	1,445	1,453	1,460	1,467
2	1,430	1,434	1,517	1,422	1,429	1,436	1,443	1,451	1,458	1,465	1,472	1,480
3	1,591	1,595	1,490	1,575	1,477	1,484	1,491	1,499	1,506	1,514	1,522	1,529
4	1,598	1,602	1,627	1,519	1,606	1,506	1,513	1,521	1,528	1,536	1,544	1,551
5	1,652	1,656	1,645	1,670	1,559	1,648	1,545	1,553	1,561	1,569	1,576	1,584
K-5 Total	8,982	9,005	8,911	8,831	8,729	8,745	8,676	8,722	8,764	8,809	8,853	8,896
6	1,571	1,575	1,708	1,696	1,721	1,607	1,699	1,593	1,601	1,609	1,617	1,625
7	1,539	1,543	1,612	1,748	1,735	1,762	1,645	1,739	1,630	1,639	1,647	1,655
8	1,479	1,483	1,554	1,650	1,789	1,776	1,803	1,683	1,780	1,669	1,677	1,685
6-8 Total	4,589	4,601	4,874	5,094	5,245	5,145	5,147	5,015	5,011	4,917	4,941	4,965
9	1,460	1,464	1,517	1,589	1,687	1,829	1,816	1,843	1,721	1,820	1,706	1,714
10	1,317	1,320	1,462	1,514	1,586	1,684	1,826	1,813	1,840	1,718	1,817	1,703
11	1,273	1,276	1,317	1,459	1,511	1,583	1,680	1,821	1,808	1,836	1,714	1,812
12	1,117	1,120	1,282	1,323	1,465	1,517	1,589	1,687	1,829	1,816	1,844	1,721
9-12 Total	5,167	5,180	5,578	5,885	6,249	6,613	6,911	7,164	7,198	7,190	7,081	6,950
Total	19,056	19,105	19,662	20,110	20,525	20,806	21,039	21,207	21,281	21,225	21,186	21,123

Source: FutureThink

* as of August 22, 2014



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Thank You!



FutureThink

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