

Presentation to  
**OLSD Board**

**Olentangy Local Schools**  
**Facility Committee**  
**November 12, 2015**

# Enrollment Forecast

## Difference between Models

	Housing Model minus Traditional Model											
	2015-16 Actual*	2015-16 End of Year	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
<b>Pre K</b>	0	0	13	32	24	16	18	20	23	25	28	30
K	0	0	47	116	86	57	65	74	82	91	99	108
1	0	0	(4)	49	127	90	52	60	67	75	82	90
2	0	0	(3)	(7)	46	125	87	49	56	63	71	78
3	0	0	(2)	(2)	(9)	46	127	87	47	54	61	68
4	0	0	4	0	1	(6)	48	130	90	49	57	64
5	0	0	(11)	(47)	(54)	(54)	(64)	(8)	77	34	(8)	(1)
<b>K-5 Total</b>	0	0	32	109	197	256	316	392	419	367	362	406
<b>PK-5 Total</b>	0	0	45	142	221	272	334	412	442	392	263	298
6	0	0	3	(8)	(41)	(51)	(49)	(60)	(3)	83	39	(5)
7	0	0	(3)	(0)	(11)	(41)	(55)	(51)	(63)	(5)	82	37
8	0	0	(3)	(20)	(17)	(28)	(56)	(72)	(66)	(80)	(21)	68
<b>6-8 Total</b>	0	0	(3)	(28)	(69)	(121)	(160)	(183)	(133)	(3)	100	100
9	0	0	1	(3)	(23)	(20)	(31)	(56)	(74)	(68)	(83)	(23)
10	0	0	(1)	0	(4)	(24)	(21)	(32)	(57)	(76)	(69)	(84)
11	0	0	(3)	(4)	(3)	(7)	(28)	(25)	(36)	(60)	(79)	(72)
12	0	0	67	65	64	65	62	42	44	34	9	(10)
<b>9-12 Total</b>	0	0	64	58	34	14	(19)	(71)	(122)	(170)	(222)	(189)
<b>Total</b>	0	0	106	172	186	165	156	158	187	220	268	348

## **Elementary School Observations/Conclusions**

- Pre-K enrollment increased from 318 in 2014 to 372 in 2015. There were 24 classrooms devoted to PK with average enrollment of 9/section; 16/classroom where the classrooms were designed for 25 and the average for other classes is between 22 and 24. 85% of an elementary school is being devoted to PK.
- Through the 10 year forecast using the traditional model, ES capacity varies between 90% and 95%. There is imbalance among the schools with Olentangy Meadows and Cheshire showing the most stress; Scioto Ridge and Arrowhead having some excess capacity.
- In the last 3 years of the Housing Model, enrollment is expected to exceed seat capacity.
- No action is recommended at this time to add ES capacity, but the Pre-K enrollment and allocation of students to schools needs to be monitored closely.

# Elementary School Detail

## Traditional Model

Usage Factors	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	24-25*	25-26*
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 (2015-16 actual)	415	384	379	381	380	383	384	387	393	397	399
<b>PK Student/Classroom</b>	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
<b>Kindergarten Student/Classroom</b>	18.7	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0
<b>Grade 1 Student/Section Ratio</b>	21.6	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
<b>Grade 2 Student/Section Ratio</b>	21.4	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0
<b>3-5 Student/Section Ratio***</b>	23.2	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0

### Projected Enrollment Based on Traditional Smoothing

Grade	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	23-24*	25-26*
<b>Pre-School</b>	<b>372</b>	<b>344</b>	<b>329</b>	<b>341</b>	<b>353</b>	<b>355</b>	<b>357</b>	<b>359</b>	<b>361</b>	<b>362</b>	<b>364</b>
Kindergarten	1270	1241	1187	1232	1276	1283	1289	1296	1302	1309	1315
Grade 1	1423	1484	1446	1383	1435	1488	1495	1503	1510	1518	1525
Grade 2	1522	1454	1512	1474	1410	1463	1516	1524	1532	1539	1547
Grade 3-5	4681	4686	4608	4720	4665	4623	4569	4610	4731	4804	4828
<b>Total Grades PK - 5</b>	<b>9,268</b>	<b>9,208</b>	<b>9,082</b>	<b>9,150</b>	<b>9,140</b>	<b>9,211</b>	<b>9,227</b>	<b>9,291</b>	<b>9,435</b>	<b>9,532</b>	<b>9,580</b>

### 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											
<b>Total Elementary Seat Capacity</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>
<b>Total Adjusted PK-5 Seat Need</b>	<b>9,918</b>	<b>9,590</b>	<b>9,472</b>	<b>9,524</b>	<b>9,503</b>	<b>9,585</b>	<b>9,606</b>	<b>9,673</b>	<b>9,823</b>	<b>9,923</b>	<b>9,973</b>
<b>Seat Capacity - Adjusted Seat Need</b>	<b>257</b>	<b>585</b>	<b>703</b>	<b>651</b>	<b>672</b>	<b>590</b>	<b>569</b>	<b>502</b>	<b>352</b>	<b>252</b>	<b>202</b>
<b>Avg. Enrollment/Elementary School</b>	<b>618</b>	<b>614</b>	<b>605</b>	<b>610</b>	<b>609</b>	<b>614</b>	<b>615</b>	<b>619</b>	<b>629</b>	<b>635</b>	<b>639</b>

# Elementary School Detail

## 500 Housing Model

Usage Factors	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	24-25*	25-26*
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 (2015-16 actual)	415	385	384	390	392	397	401	405	409	413	417
PK Student/Classroom	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5
Kindergarten Student/Classroom	18.7	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0	19.0
Grade 1 Student/Section Ratio	21.6	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	21.4	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***	23.2	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0	24.0

Projected Enrollment Based on Traditional Smoothing											
Grade	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	23-24*	25-26*
<b>Pre-School</b>	<b>372</b>	<b>357</b>	<b>361</b>	<b>365</b>	<b>369</b>	<b>373</b>	<b>377</b>	<b>382</b>	<b>386</b>	<b>390</b>	<b>394</b>
Kindergarten	1270	1288	1303	1318	1333	1348	1363	1378	1393	1408	1423
Grade 1	1423	1480	1495	1510	1525	1540	1555	1570	1585	1600	1615
Grade 2	1522	1451	1505	1520	1535	1550	1565	1580	1595	1610	1625
Grade 3-5	4681	4677	4559	4658	4650	4734	4779	4824	4869	4914	4959
<b>Total Grades PK - 5</b>	<b>9,268</b>	<b>9,253</b>	<b>9,223</b>	<b>9,371</b>	<b>9,412</b>	<b>9,545</b>	<b>9,639</b>	<b>9,734</b>	<b>9,828</b>	<b>9,922</b>	<b>10,016</b>

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											
<b>Total Elementary Seat Capacity</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>	<b>10,175</b>
<b>Total Adjusted PK-5 Seat Need</b>	<b>9,918</b>	<b>9,625</b>	<b>9,597</b>	<b>9,751</b>	<b>9,793</b>	<b>9,931</b>	<b>10,029</b>	<b>10,126</b>	<b>10,224</b>	<b>10,322</b>	<b>10,419</b>
<b>Seat Capacity - Adjusted Seat Need</b>	<b>257</b>	<b>550</b>	<b>578</b>	<b>424</b>	<b>382</b>	<b>244</b>	<b>146</b>	<b>49</b>	<b>(49)</b>	<b>(147)</b>	<b>(244)</b>
<b>Avg. Enrollment/Elementary School</b>	<b>618</b>	<b>617</b>	<b>615</b>	<b>625</b>	<b>627</b>	<b>636</b>	<b>643</b>	<b>649</b>	<b>655</b>	<b>661</b>	<b>668</b>

# Elementary School Detail

## PK, K Classroom Analysis

School	Kindergarten					PK				
	Students	Sections	Students/ Section	Classrooms	Students/ Classroom	Students	Sections	Students/ Section	Classrooms	Students/ Classroom
ACES	70	4	17.5	2	35.0	56	6	9.3	3	18.7
AES	55	3	18.3	2	27.5	72	9	8.0	5	14.4
CES	114	5	22.8	3	38.0					
FTES	72	4	18.0	2	36.0					
GOES	99	5	19.8	3	33.0	30	3	10.0	2	15.0
HES	103	5	20.6	3	34.3					
ISES	84	4	21.0	2	42.0					
JCES	75	4	18.8	2	37.5	40	4	10.0	2	20.0
LTES	88	4	22.0	2	44.0	28	4	7.0	2	14.0
OCES	73	4	18.3	2	36.5	22	2	11.0	1	22.0
OMES	120	6	20.0	3	40.0					
SRES	69	4	17.3	2	34.5					
TRES	84	4	21.0	2	42.0	47	6	7.8	3	15.7
WCES	79	4	19.8	2	39.5	26	2	13.0	2	13.0
WRES	85	4	21.3	2	42.5	51	6	8.5	4	12.8
Total	1270	64	19.8	34	37.4	372	42	8.9	24	15.5

## Elementary School Projected by School (1/2)

Elementary School	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Alum Creek Elementary School</b>										
Projected Adjusted Enrollment	638	614	595	602	599	611	615	622	627	627
Capacity - Adjusted Enrollment	62	86	105	98	101	89	85	78	73	73
% if Capacity	91.2%	87.7%	85.0%	86.0%	85.5%	87.3%	87.8%	88.9%	89.6%	89.6%
<b>Arrowhead Elementary School</b>										
Projected Adjusted Enrollment	513	507	510	506	513	525	527	534	537	535
Capacity - Adjusted Enrollment	162	168	165	169	162	150	148	141	138	140
% if Capacity	76.0%	75.1%	75.6%	74.9%	76.1%	77.8%	78.1%	79.1%	79.6%	79.2%
<b>Cheshire Elementary</b>										
Projected Adjusted Enrollment	735	731	749	722	739	714	720	733	741	744
Capacity - Adjusted Enrollment	(60)	(56)	(74)	(47)	(64)	(39)	(45)	(58)	(66)	(69)
% if Capacity	108.9%	108.3%	111.0%	107.0%	109.4%	105.7%	106.6%	108.6%	109.8%	110.3%
<b>Freedom Trail Elementary</b>										
Projected Adjusted Enrollment	596	553	549	545	536	546	551	559	562	566
Capacity - Adjusted Enrollment	79	122	126	130	139	129	124	116	113	109
% if Capacity	88.4%	81.9%	81.4%	80.8%	79.4%	80.9%	81.6%	82.9%	83.3%	83.8%
<b>Glen Oak Elementary School</b>										
Projected Adjusted Enrollment	681	640	665	667	666	674	677	686	687	695
Capacity - Adjusted Enrollment	(6)	35	10	8	9	1	(2)	(11)	(12)	(20)
% if Capacity	100.9%	94.9%	98.5%	98.9%	98.6%	99.8%	100.3%	101.6%	101.7%	102.9%
<b>Heritage Elementary School</b>										
Projected Adjusted Enrollment	677	665	668	673	676	659	664	675	684	689
Capacity - Adjusted Enrollment	(2)	10	7	2	(1)	16	11	0	(9)	(14)
% if Capacity	100.3%	98.6%	99.0%	99.8%	100.2%	97.6%	98.4%	100.0%	101.3%	102.0%
<b>Indian Springs Elementary</b>										
Projected Adjusted Enrollment	631	597	588	583	593	594	597	610	616	617
Capacity - Adjusted Enrollment	44	78	87	92	82	81	78	65	59	58
% if Capacity	93.5%	88.4%	87.2%	86.4%	87.9%	88.1%	88.5%	90.3%	91.3%	91.3%
<b>Johnnycake Corners Elementary School</b>										
Projected Adjusted Enrollment	667	624	617	634	629	636	640	649	655	659
Capacity - Adjusted Enrollment	8	51	58	41	46	39	35	26	20	16
% if Capacity	98.8%	92.5%	91.5%	93.9%	93.1%	94.2%	94.8%	96.2%	97.0%	97.7%

## Elementary School Projected by School (2/2)

School	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2024-25
<b>Liberty Tree Elementary School</b>										
Projected Adjusted Enrollment	637	591	596	589	601	598	601	610	617	618
Capacity - Adjusted Enrollment	38	84	79	86	74	77	74	65	58	57
% if Capacity	94.4%	87.6%	88.3%	87.3%	89.1%	88.6%	89.0%	90.4%	91.4%	91.5%
<b>Oak Creek Elementary School</b>										
Projected Adjusted Enrollment	679	655	651	624	617	632	637	646	652	656
Capacity - Adjusted Enrollment	(4)	20	24	51	58	43	38	29	23	19
% if Capacity	100.6%	97.0%	96.5%	92.4%	91.5%	93.6%	94.4%	95.7%	96.6%	97.2%
<b>Olentangy Meadows Elementary School</b>										
Projected Adjusted Enrollment	737	697	735	729	737	738	742	756	766	772
Capacity - Adjusted Enrollment	(62)	(22)	(60)	(54)	(62)	(63)	(67)	(81)	(91)	(97)
% if Capacity	109.2%	103.3%	109.0%	108.0%	109.2%	109.3%	109.9%	112.0%	113.5%	114.3%
<b>Scioto Ridge Elementary School</b>										
Projected Adjusted Enrollment	487	462	455	449	466	465	466	475	478	483
Capacity - Adjusted Enrollment	188	213	220	226	209	210	209	200	197	192
% if Capacity	72.1%	68.5%	67.4%	66.4%	69.0%	68.8%	69.1%	70.3%	70.9%	71.5%
<b>Tyler Run Elementary School</b>										
Projected Adjusted Enrollment	616	600	613	613	620	620	623	632	638	640
Capacity - Adjusted Enrollment	59	75	62	62	55	55	52	43	37	35
% if Capacity	91.2%	88.9%	90.8%	90.8%	91.8%	91.8%	92.3%	93.6%	94.5%	94.8%
<b>Walnut Creek Elementary</b>										
Projected Adjusted Enrollment	671	649	643	659	672	686	688	697	710	714
Capacity - Adjusted Enrollment	4	26	32	16	3	(11)	(13)	(22)	(35)	(39)
% if Capacity	99.5%	96.1%	95.2%	97.6%	99.5%	101.6%	102.0%	103.3%	105.1%	105.7%
<b>Wyandot Run Elementary School</b>										
Projected Adjusted Enrollment	634	608	617	635	642	623	639	652	662	668
Capacity - Adjusted Enrollment	66	92	83	65	58	77	61	48	38	32
% of Capacity	90.6%	86.8%	88.1%	90.7%	91.8%	89.1%	91.3%	93.2%	94.6%	95.5%
<b>Total Elementary</b>										
Projected Adjusted Enrollment	9,600	9,193	9,253	9,231	9,306	9,321	9,387	9,537	9,634	9,681
Capacity - Adjusted Enrollment	575	982	922	944	869	854	788	638	541	494
% of Capacity	94.3%	90.3%	90.9%	90.7%	91.5%	91.6%	92.3%	93.7%	94.7%	95.1%



## **Middle School Observations/Conclusions**

- Overall middle school usage with both the traditional smoothing model and 500 Building permits model show adequate capacity if middle schools are stretched to support 1000 students (Shanahan 1100) from the designed 900.
- Regardless of model, there remains an imbalance in enrollment at the different MS's with the East side schools being severely constrained while the west side schools have excess capacity. It is expected that the housing model forecast will amplify the imbalance. Shanahan and Berkshire show the most enrollment stress.
- Similar to last year for the traditional smoothing forecast model, it is expected that the over capacity can be accommodated by administrative methods not requiring construction of new facilities, although capital improvements are not ruled out, especially in the case of Shanahan.
- If housing starts increase, then the recommendations will need to be revisited.

# Middle School Detail

## Both Models

**Middle School Capacity Assumptions:**

Assumed MS has 1000 student design capacity based on Berkshire currently at 996

Assumed Shanahan has 1100 student capacity (currently at 1177 enrollment)

### With Traditional Smoothing Enrollment Model

Projected Enrollment Grade	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	24-25*	25-26*
<b>Middle School</b>	<b>4,830</b>	<b>5,012</b>	<b>5,153</b>	<b>5,027</b>	<b>5,022</b>	<b>4,940</b>	<b>5,059</b>	<b>5,001</b>	<b>4,955</b>	<b>4,897</b>	<b>4,942</b>

**Middle School Building Capacity**

Shanahan Middle School	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100
Liberty Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Orange Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Hyatts Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Berkshire Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Additional Middle School Capacity	0	0	0	0	0	0	0	0	0	0	0
<b>Total 6-8 Capacity</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>
<b>6-8 (Capacity-Enrollment)</b>	<b>270</b>	<b>88</b>	<b>(53)</b>	<b>73</b>	<b>78</b>	<b>160</b>	<b>41</b>	<b>99</b>	<b>145</b>	<b>203</b>	<b>158</b>
<b>Avg. Enrollment/Middle School</b>	<b>966</b>	<b>1002</b>	<b>1031</b>	<b>1005</b>	<b>1004</b>	<b>988</b>	<b>1012</b>	<b>1000</b>	<b>991</b>	<b>979</b>	<b>988</b>

### With 500 Housing Model

Projected Enrollment Grade	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	24-25*	25-26*
<b>Middle School</b>	<b>4,830</b>	<b>5,009</b>	<b>5,125</b>	<b>4,958</b>	<b>4,901</b>	<b>4,780</b>	<b>4,876</b>	<b>4,868</b>	<b>4,952</b>	<b>4,997</b>	<b>5,042</b>

**Middle School Building Capacity**

Shanahan Middle School	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100	1100
Liberty Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Orange Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Hyatts Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Berkshire Middle School	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Additional Middle School Capacity	0	0	0	0	0	0	0	0	0	0	0
<b>Total 6-8 Capacity</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>	<b>5100</b>
<b>6-8 (Capacity-Enrollment)</b>	<b>270</b>	<b>91</b>	<b>(25)</b>	<b>142</b>	<b>199</b>	<b>320</b>	<b>224</b>	<b>232</b>	<b>148</b>	<b>103</b>	<b>58</b>
<b>Avg. Enrollment/Middle School</b>	<b>966</b>	<b>1002</b>	<b>1025</b>	<b>992</b>	<b>980</b>	<b>956</b>	<b>975</b>	<b>974</b>	<b>990</b>	<b>999</b>	<b>1008</b>

# Middle School Traditional Model Projected by School

Middle School	Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Berkshire Middle School</b>												
	6	319	330	370	326	328	345	345	347	332	345	356
	7	337	331	340	382	337	338	357	356	358	343	356
	8	340	340	335	345	388	342	343	362	362	364	348
Projected Enrollment		996	1001	1045	1053	1053	1025	1045	1065	1052	1052	1060
Capacity - Enrollment		4	(1)	(45)	(53)	(53)	(25)	(45)	(65)	(52)	(52)	(60)
% Over/Under Capacity		0.4%	-0.1%	-4.5%	-5.3%	-5.3%	-2.5%	-4.5%	-6.5%	-5.2%	-5.2%	-6.0%
<b>Hyatts Middle School</b>												
	6	312	293	298	251	274	232	266	257	245	255	267
	7	290	317	296	301	254	277	234	270	259	248	257
	8	297	299	327	306	313	264	287	243	280	268	257
Projected Enrollment		899	909	921	858	841	773	787	770	784	771	781
Capacity - Enrollment		101	91	79	142	159	227	213	230	216	229	219
% Over/Under Capacity		10.1%	9.1%	7.9%	14.2%	15.9%	22.7%	21.3%	23.0%	21.6%	22.9%	21.9%
<b>Olentangy Liberty Middle School</b>												
	6	301	286	256	222	252	235	277	259	248	257	270
	7	247	300	285	255	220	252	234	276	258	246	256
	8	262	251	308	291	260	225	257	239	282	264	253
Projected Enrollment		810	837	849	768	732	712	768	774	788	767	779
Capacity - Enrollment		190	163	151	232	268	288	232	226	212	233	221
% Over/Under Capacity		19.0%	16.3%	15.1%	23.2%	26.8%	28.8%	23.2%	22.6%	21.2%	23.3%	22.1%
<b>Olentangy Orange Middle School</b>												
	6	328	355	360	325	380	353	337	338	323	335	347
	7	315	335	363	367	330	387	359	343	345	330	342
	8	305	318	341	369	372	335	393	366	349	350	334
Projected Enrollment		948	1008	1064	1061	1082	1075	1089	1047	1017	1015	1023
Capacity - Enrollment		52	(8)	(64)	(61)	(82)	(75)	(89)	(47)	(17)	(15)	(23)
% Over/Under Capacity		5.2%	-0.8%	-6.4%	-6.1%	-8.2%	-7.5%	-8.9%	-4.7%	-1.7%	-1.5%	-2.3%
<b>Olentangy Shanahan Middle School</b>												
	6	418	423	401	431	450	440	445	427	409	424	435
	7	399	431	436	413	445	464	453	458	440	421	437
	8	360	403	437	443	419	451	472	459	464	447	427
Projected Enrollment		1177	1257	1274	1287	1314	1355	1370	1344	1313	1292	1299
Capacity - Enrollment		(77)	(157)	(174)	(187)	(214)	(255)	(270)	(244)	(213)	(192)	(199)
% Over/Under Capacity		-7.7%	-15.7%	-17.4%	-18.7%	-21.4%	-25.5%	-27.0%	-24.4%	-21.3%	-19.2%	-19.9%
<b>Total Middle School</b>												
Projected Enrollment		4,830	5,012	5,153	5,027	5,022	4,940	5,059	5,000	4,954	4,897	4,942
Capacity - Enrollment		270	88	(53)	73	78	160	41	100	146	203	158
% Of Capacity		94.7%	98.3%	101.0%	98.6%	98.5%	96.9%	99.2%	98.0%	97.1%	96.0%	96.9%

## High School

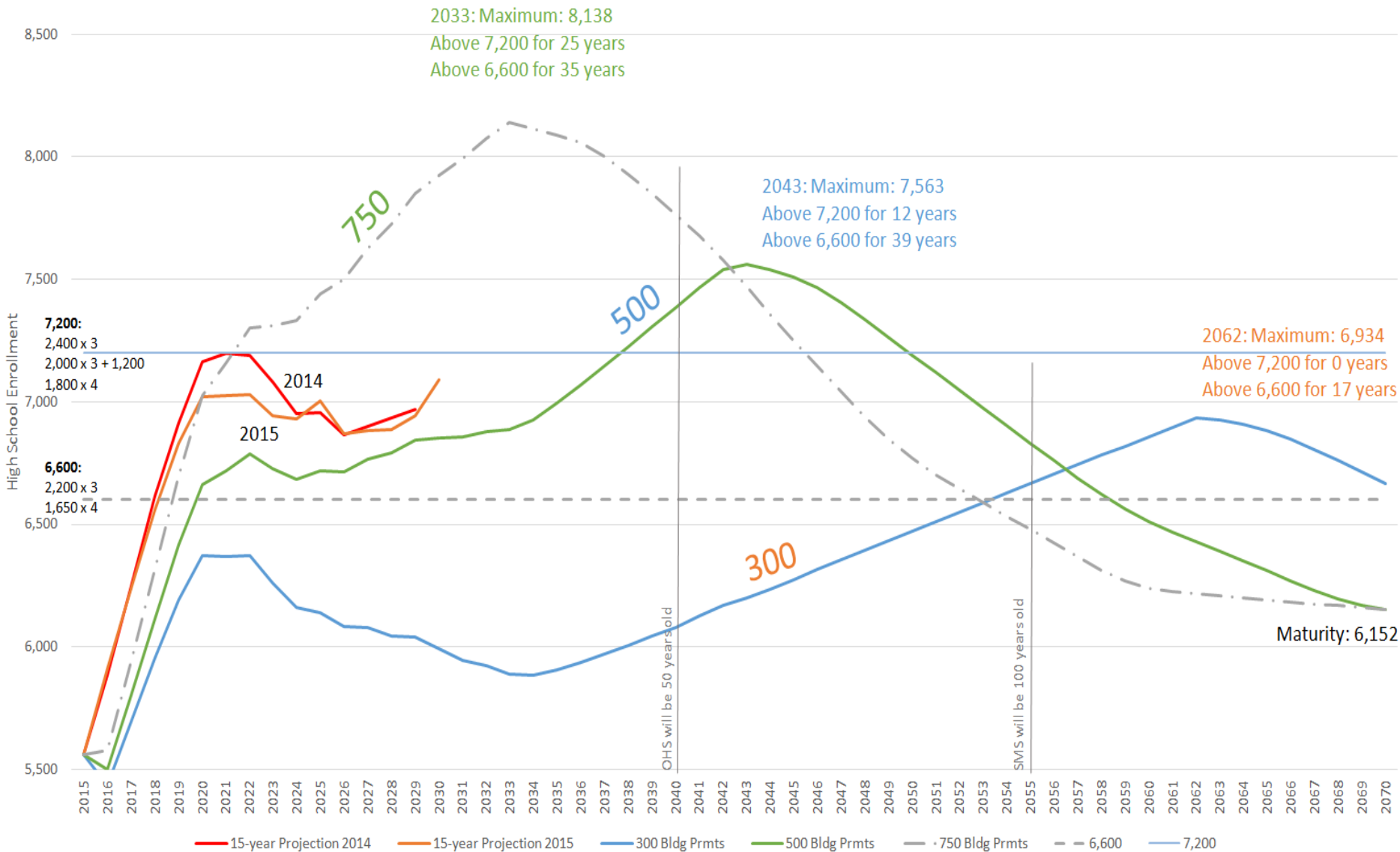
### Observations/Conclusions

- The Facility Committee presented three options to ease high school overcrowding on August 18. Since the Board has not formally adopted any of the options, this report will not make a recommendation on how the facilities can accommodate the enrollment. However, three capacity models are presented consistent with the August report. They are HS enrollment capped at 1800; capped at 2000; capped at 2200. Additional HS capacity is assumed to come online with 1800 student increments.
- All High Schools continue to show severe capacity constraints during the 10 year forecast
- Even if assuming that all the high schools can support 2200 students by additional administrative actions, the capacities are exceeded by 4.5% at Liberty in 2020-21, by 21% at Orange in 23-24, and at Olentangy by 15% in 25-26.
- If housing starts increase thus pushing the grade to grade survival ratios higher, then the capacity will be even further stressed.
- It is assumed that additional High School capacity will be in 1800 student increments.

# High School Enrollment

## 50-year Projection with 2015 Forecast

Projected maximum enrollment varies based upon the number of housing starts each year.  
 Enrollment peaks at different years and at different levels.



## High School Detail – Traditional Model

Projected Enrollment	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	24-25*	25-26*
<b>High School</b>	<b>5,560</b>	<b>5,909</b>	<b>6,238</b>	<b>6,560</b>	<b>6,831</b>	<b>7,021</b>	<b>7,026</b>	<b>7,030</b>	<b>6,943</b>	<b>6,928</b>	<b>7,006</b>
<b>High School Building Capacity</b>	<b>Capacity @ 1800 for all current High Schools and additional capacity @ 1800 added</b>										
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
Additional HS Capacity	0	0	0	1800	1800	1800	1800	1800	1800	1800	1800
<b>Total 9-12 Capacity</b>	<b>5400</b>	<b>5400</b>	<b>5400</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>
<b>9-12 (Capacity - Enrollment)</b>	<b>(160)</b>	<b>(509)</b>	<b>(838)</b>	<b>640</b>	<b>369</b>	<b>179</b>	<b>174</b>	<b>170</b>	<b>257</b>	<b>272</b>	<b>194</b>
<b>Avg. Enrollment/High School</b>	<b>1853</b>	<b>1970</b>	<b>2079</b>	<b>1640</b>	<b>1708</b>	<b>1755</b>	<b>1757</b>	<b>1757</b>	<b>1736</b>	<b>1732</b>	<b>1751</b>
<b>Alternate Capacity Assumptions</b>											
<b>High School Building Capacity</b>	<b>Capacity @ 2000 for all current High Schools and additional capacity @ 1800 added</b>										
Olentangy High School	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Olentangy Liberty HS	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Olentangy Orange HS	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Additional HS Capacity	0	0	0	1800	1800	1800	1800	1800	1800	1800	1800
<b>Total 9-12 Capacity</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>
<b>9-12 (Capacity - Enrollment)</b>	<b>440</b>	<b>91</b>	<b>(238)</b>	<b>1240</b>	<b>969</b>	<b>779</b>	<b>774</b>	<b>770</b>	<b>857</b>	<b>872</b>	<b>794</b>
<b>Avg. Enrollment/High School</b>	<b>1853</b>	<b>1970</b>	<b>2079</b>	<b>2187</b>	<b>2277</b>	<b>2340</b>	<b>2342</b>	<b>2343</b>	<b>2314</b>	<b>2309</b>	<b>2335</b>
<b>Alternate Capacity Assumptions</b>											
<b>High School Building Capacity</b>	<b>Capacity @ 2200 for all current High Schools and additional capacity @ 1800 added</b>										
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
Additional HS Capacity	0	0	0	0	1800	1800	1800	1800	1800	1800	1800
<b>Total 9-12 Capacity</b>	<b>6600</b>	<b>6600</b>	<b>6600</b>	<b>6600</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>
<b>9-12 (Capacity - Enrollment)</b>	<b>1040</b>	<b>691</b>	<b>362</b>	<b>40</b>	<b>1569</b>	<b>1379</b>	<b>1374</b>	<b>1370</b>	<b>1457</b>	<b>1472</b>	<b>1394</b>
<b>Avg. Enrollment/High School</b>	<b>1853</b>	<b>1970</b>	<b>2079</b>	<b>2187</b>	<b>2277</b>	<b>2340</b>	<b>2342</b>	<b>2343</b>	<b>2314</b>	<b>2309</b>	<b>2335</b>

## High School Detail – 500 Housing Model

Projected Enrollment	15-16*	16-17*	17-18*	18-19*	19-20*	20-21*	21-22*	22-23*	23-24*	24-25*	25-26*
<b>High School</b>	<b>5,560</b>	<b>5,973</b>	<b>6,296</b>	<b>6,594</b>	<b>6,845</b>	<b>7,002</b>	<b>6,955</b>	<b>6,907</b>	<b>6,773</b>	<b>6,706</b>	<b>6,817</b>
<b>High School Building Capacity</b>	<b>Capacity @ 1800 for all current High Schools and additional capacity @ 1800 added</b>										
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
Additional HS Capacity	0	0	0	1800	1800	1800	1800	1800	1800	1800	1800
<b>Total 9-12 Capacity</b>	<b>5400</b>	<b>5400</b>	<b>5400</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>	<b>7200</b>
<b>9-12 (Capacity - Enrollment)</b>	<b>(160)</b>	<b>(573)</b>	<b>(896)</b>	<b>606</b>	<b>355</b>	<b>198</b>	<b>245</b>	<b>293</b>	<b>427</b>	<b>494</b>	<b>383</b>
<b>Avg. Enrollment/High School</b>	<b>1853</b>	<b>1991</b>	<b>2099</b>	<b>1649</b>	<b>1711</b>	<b>1751</b>	<b>1739</b>	<b>1727</b>	<b>1693</b>	<b>1677</b>	<b>1704</b>
<b>Alternate Capacity Assumptions</b>											
<b>High School Building Capacity</b>	<b>Capacity @ 2000 for all current High Schools and additional capacity @ 1800 added</b>										
Olentangy High School	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Olentangy Liberty HS	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Olentangy Orange HS	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000
Additional HS Capacity	0	0	0	1800	1800	1800	1800	1800	1800	1800	1800
<b>Total 9-12 Capacity</b>	<b>6000</b>	<b>6000</b>	<b>6000</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>	<b>7800</b>
<b>9-12 (Capacity - Enrollment)</b>	<b>440</b>	<b>27</b>	<b>(296)</b>	<b>1206</b>	<b>955</b>	<b>798</b>	<b>845</b>	<b>893</b>	<b>1027</b>	<b>1094</b>	<b>983</b>
<b>Avg. Enrollment/High School</b>	<b>1853</b>	<b>1991</b>	<b>2099</b>	<b>2198</b>	<b>2282</b>	<b>2334</b>	<b>2318</b>	<b>2302</b>	<b>2258</b>	<b>2235</b>	<b>2272</b>
<b>Alternate Capacity Assumptions</b>											
<b>High School Building Capacity</b>	<b>Capacity @ 2200 for all current High Schools and additional capacity @ 1800 added</b>										
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
Additional HS Capacity	0	0	0	0	1800	1800	1800	1800	1800	1800	1800
<b>Total 9-12 Capacity</b>	<b>6600</b>	<b>6600</b>	<b>6600</b>	<b>6600</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>
<b>9-12 (Capacity - Enrollment)</b>	<b>1040</b>	<b>627</b>	<b>304</b>	<b>6</b>	<b>1555</b>	<b>1398</b>	<b>1445</b>	<b>1493</b>	<b>1627</b>	<b>1694</b>	<b>1583</b>
<b>Avg. Enrollment/High School</b>	<b>1853</b>	<b>1991</b>	<b>2099</b>	<b>2198</b>	<b>2282</b>	<b>2334</b>	<b>2318</b>	<b>2302</b>	<b>2258</b>	<b>2235</b>	<b>2272</b>



# High School Traditional Model – Projected by School

School	Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Olentangy Liberty High School</b>												
	9	577	558	541	624	592	566	484	534	465	546	511
	10	532	576	555	539	622	589	562	482	532	462	543
	11	489	526	568	547	531	613	580	555	473	523	455
	12	463	492	526	568	547	531	613	581	555	474	524
	Projected Enrollment	2,061	2,152	2,190	2,278	2,292	2,299	2,239	2,152	2,025	2,005	2,033
	1800 Capacity - Enrollment	-261	-352	-390	-478	-492	-499	-439	-352	-225	-205	-233
	% of 1800 Capacity	114.5%	119.6%	121.7%	126.6%	127.3%	127.7%	124.4%	119.6%	112.5%	111.4%	112.9%
	2000 Capacity - Enrollment	-61	-152	-190	-278	-292	-299	-239	-152	-25	-5	-33
	% of 2000 Capacity	103.1%	107.6%	109.5%	113.9%	114.6%	115.0%	112.0%	107.6%	101.3%	100.3%	101.7%
	2200 Capacity - Enrollment	139	48	10	(78)	(92)	(99)	(39)	48	175	195	167
	% of 2200 Capacity	93.7%	97.8%	99.5%	103.5%	104.2%	104.5%	101.8%	97.8%	92.0%	91.1%	92.4%
<b>Olentangy High School</b>												
	9	481	521	567	605	606	600	611	634	634	635	626
	10	450	484	523	569	606	608	602	612	635	636	636
	11	419	458	491	530	577	615	617	611	621	644	644
	12	391	413	451	484	523	569	606	608	601	612	635
	Projected Enrollment	1,741	1,876	2,032	2,188	2,312	2,392	2,436	2,465	2,491	2,527	2,541
	1800 Capacity - Enrollment	59	(76)	(232)	(388)	(512)	(592)	(636)	(665)	(691)	(727)	(741)
	% of 1800 Capacity	96.7%	104.2%	112.9%	121.6%	128.4%	132.9%	135.3%	136.9%	138.4%	140.4%	141.2%
	2000 Capacity - Enrollment	259	124	(32)	(188)	(312)	(392)	(436)	(465)	(491)	(527)	(541)
	% of 2000 Capacity	87.1%	93.8%	101.6%	109.4%	115.6%	119.6%	121.8%	123.3%	124.6%	126.4%	127.1%
	2200 Capacity - Enrollment	459	324	168	12	(112)	(192)	(236)	(265)	(291)	(327)	(341)
	% of 2200 Capacity	79.1%	85.3%	92.4%	99.5%	105.1%	108.7%	110.7%	112.0%	113.2%	114.9%	115.5%
<b>Olentangy Orange High School</b>												
	9	461	523	539	558	595	625	558	622	608	595	594
	10	481	463	525	540	560	597	628	560	625	610	598
	11	410	485	467	529	543	564	601	630	563	628	612
	12	406	410	485	467	529	543	564	601	631	563	628
	Projected Enrollment	1,758	1,881	2,016	2,094	2,227	2,329	2,351	2,413	2,427	2,396	2,432
	1800 Capacity - Enrollment	42	-81	-216	-294	-427	-529	-551	-613	-627	-596	-632
	% of 1800 Capacity	97.7%	104.5%	112.0%	116.3%	123.7%	129.4%	130.6%	134.1%	134.8%	133.1%	135.1%
	2000 Capacity - Enrollment	242	119	(16)	(94)	(227)	(329)	(351)	(413)	(427)	(396)	(432)
	% of 2000 Capacity	87.9%	94.1%	100.8%	104.7%	111.4%	116.5%	117.6%	120.7%	121.4%	119.8%	121.6%
	2200 Capacity - Enrollment	442	319	184	106	-27	-129	-151	-213	-227	-196	-232
	% of 2200 Capacity	79.9%	85.5%	91.6%	95.2%	101.2%	105.9%	106.9%	109.7%	110.3%	108.9%	110.5%