

FACILITIES COMMITTEE ENROLLMENT REPORT

OCTOBER 8, 2020



OLENTANGY SCHOOLSSM
Flourish Here.

Enrollment Report 09/04/2020

| HIGH SCHOOLS | | | | | | | |
|----------------|-------|-------|-------|-------|----|-----------------|-------------------|
| | 9 | 10 | 11 | 12 | 14 | BUILDING TOTALS | |
| OBHS | 424 | 375 | 342 | 329 | 2 | 1472 | OBHS |
| OHS | 399 | 419 | 410 | 309 | 8 | 1,545 | OHS |
| OLHS | 470 | 486 | 526 | 506 | 7 | 1,995 | OLHS |
| OOHS | 477 | 510 | 504 | 543 | 10 | 2,044 | OOHS |
| TOTAL BY GRADE | 1,770 | 1,790 | 1,782 | 1,687 | 27 | | |
| | | | | | | 7,056 | HIGH SCHOOL TOTAL |

| MIDDLE SCHOOLS | | | | | |
|----------------|-------|-------|-------|-----------------|---------------------|
| | 6 | 7 | 8 | BUILDING TOTALS | |
| OBMS | 378 | 373 | 383 | 1,134 | OBMS |
| OHMS | 269 | 325 | 295 | 889 | OHMS |
| OLMS | 318 | 341 | 328 | 987 | OLMS |
| OOMS | 362 | 370 | 340 | 1,072 | OOMS |
| OSMS | 341 | 319 | 337 | 997 | OSMS |
| TOTAL BY GRADE | 1,688 | 1,728 | 1,683 | | |
| | | | | 5,079 | MIDDLE SCHOOL TOTAL |

| PRESCHOOLS AND ELEMENTARY SCHOOLS | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|-----|------|------|------|------|------|-----------------|---------------------|-------|----------|-------|----------------------|-------|----------|-------|----------|-------|----------|-------|----------|-------|-------------------|-------|------|-----|-------|
| Enrollment | | | | | | | | Ratios PS | | | | Ratios K-5 | | | | | | | | | | | | | | |
| PS | K | 1 | 2 | 3 | 4 | 5 | BUILDING TOTALS | PS | | K | | 1 | | 2 | | 3 | | 4 | | 5 | | SECTIONS / RATIOS | | | | |
| | | | | | | | | SECTIONS | RATIO | SECTIONS | RATIO | SECTIONS | RATIO | SECTIONS | RATIO | SECTIONS | RATIO | SECTIONS | RATIO | SECTIONS | RATIO | | | | | |
| ACES | 50 | 65 | 84 | 77 | 90 | 88 | 75 | ACES | 519 | 7 | 7.14 | 4 | 16.25 | 4 | 21.00 | 4 | 19.25 | 4 | 20.00 | 4 | 22.00 | 4 | 18.75 | ACES | 24 | 19.54 |
| AES | 13 | 93 | 112 | 118 | 105 | 129 | 122 | AES | 692 | 2 | | 5 | 18.60 | 5 | 22.40 | 6 | 19.67 | 5 | 21.00 | 5 | 25.80 | 5 | 24.40 | AES | 31 | 21.90 |
| CES | | 106 | 131 | 117 | 113 | 146 | 124 | CES | 737 | | | 5 | 21.20 | 5 | 26.20 | 5 | 23.40 | 5 | 22.60 | 6 | 24.33 | 5 | 24.80 | CES | 31 | 23.77 |
| FTES | | 68 | 106 | 91 | 96 | 127 | 111 | FTES | 599 | | | 4 | 17.00 | 5 | 21.20 | 5 | 18.20 | 5 | 19.20 | 5 | 25.40 | 5 | 22.20 | FTES | 29 | 20.66 |
| GOES | | 117 | 123 | 113 | 115 | 111 | 99 | GOES | 678 | | | 6 | 19.50 | 6 | 20.50 | 6 | 18.83 | 5 | 23.00 | 4 | 27.75 | 5 | 19.80 | GOES | 32 | 21.19 |
| HES | | 102 | 113 | 143 | 118 | 118 | 101 | HES | 695 | | | 5 | 20.40 | 5 | 22.60 | 6 | 23.83 | 5 | 23.60 | 5 | 23.60 | 4 | 25.25 | HES | 30 | 23.17 |
| ISES | 28 | 73 | 83 | 83 | 96 | 100 | 101 | ISES | 564 | 6 | 4.67 | 4 | 18.25 | 4 | 20.75 | 4 | 20.75 | 4 | 24.00 | 5 | 20.00 | 4 | 25.25 | ISES | 25 | 21.44 |
| JCES | | 92 | 111 | 120 | 134 | 122 | 139 | JCES | 718 | | | 6 | 15.33 | 5 | 22.20 | 5 | 24.00 | 6 | 22.33 | 5 | 24.40 | 5 | 27.80 | JCES | 32 | 22.44 |
| LTES | | 83 | 100 | 100 | 86 | 108 | 112 | LTES | 589 | | | 6 | 13.83 | 5 | 20.00 | 5 | 20.00 | 4 | 21.50 | 4 | 27.00 | 5 | 22.40 | LTES | 29 | 20.31 |
| OCES | | 108 | 123 | 104 | 128 | 108 | 106 | OCES | 677 | | | 5 | 21.60 | 6 | 20.50 | 5 | 20.80 | 5 | 25.60 | 5 | 21.60 | 5 | 21.20 | OCES | 31 | 21.84 |
| OMES | | 112 | 111 | 130 | 130 | 116 | 110 | OMES | 709 | | | 4 | 28.00 | 5 | 22.20 | 6 | 21.67 | 6 | 21.67 | 5 | 23.20 | 4 | 27.50 | OMES | 30 | 23.63 |
| OPCC | 12 | - | - | - | - | - | - | OPCC | 12 | 2 | 6.00 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| OSP | 85 | - | - | - | - | - | - | OSP | 85 | 13 | 6.54 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| SRES | 10 | 96 | 92 | 81 | 101 | 103 | 110 | SRES | 583 | 4 | 2.50 | 5 | 17.20 | 4 | 23.00 | 4 | 20.25 | 5 | 20.20 | 5 | 20.60 | 5 | 22.00 | SRES | 28 | 20.46 |
| TRES | | 103 | 103 | 110 | 124 | 105 | 112 | TRES | 657 | | | 6 | 17.17 | 5 | 20.60 | 5 | 22.00 | 6 | 20.67 | 5 | 21.00 | 5 | 22.40 | TRES | 32 | 20.53 |
| WCES | | 78 | 117 | 115 | 118 | 110 | 126 | WCES | 664 | | | 5 | 15.60 | 5 | 23.40 | 5 | 23.00 | 5 | 23.60 | 5 | 22.00 | 5 | 25.20 | WCES | 30 | 22.13 |
| WRES | 39 | 77 | 110 | 117 | 108 | 125 | 145 | WRES | 721 | 6 | 6.50 | 6 | 12.83 | 5 | 22.00 | 5 | 23.40 | 5 | 21.60 | 5 | 25.00 | 6 | 24.17 | WRES | 32 | 21.31 |
| CDL - PS | 64 | | | | | | | | | 9 | 7.11 | | | | | | | | | | | | | | | |
| TOTAL | 301 | 1363 | 1619 | 1619 | 1652 | 1716 | 1693 | PS-5 TOTAL | 9899 | 49 | | 76 | 17.93 | 74 | 21.88 | 76 | 21.30 | 75 | 22.03 | 73 | 23.51 | 72 | 23.51 | | 446 | |
| ELEMENTARY TOTAL (K - 5) | | | | | | | | PRESCHOOL | | | | ELEMENTARY | | | | | | | | | | | | | | |
| PRESCHOOL TOTAL | | | | | | | | AVERAGE RATIO (PS) | | | | AVERAGE RATIO (K-5) | | | | | | | | | | | | | | |
| PRESCHOOL - 5 TOTAL | | | | | | | | TOTAL SECTIONS (PS) | | | | TOTAL SECTIONS (K-5) | | | | | | | | | | | | | | |

| TOTAL ENROLLMENT | | | |
|---------------------|--------|----------------------|--------|
| September 4, 2020 | | | |
| HIGH SCHOOL | 7,056 | HIGH SCHOOL | 7,056 |
| MIDDLE SCHOOL | 5,079 | MIDDLE SCHOOL | 5,079 |
| ELEMENTARY (K-5) | 9,662 | ELEMENTARY (K-5) | 9,662 |
| DISTRICT TOTAL K-12 | 21,797 | PRESCHOOL | 301 |
| | | DISTRICT TOTAL PS-12 | 22,098 |

| K - 12 PROJECTED vs. CURRENT ENROLLMENT | | | | |
|--|-------|-------|-------|--------|
| September 4, 2020 | | | | |
| | K-5 | 6-8 | 9-12 | TOTAL |
| Projected Enrollment - 2020-21 | 9,971 | 5,103 | 7,114 | 22,188 |
| Current Actual Enrollment K-12 | 9,662 | 5,079 | 7,056 | 21,797 |
| + / - | 309 | 24 | 58 | 391 |
| Projections presented to the Olentangy Board of Education in September 2019. | | | | |

Projected vs. Actual Enrollment

| | 2020-21 Projected | 2020-21 Actual | Difference | % Difference |
|--------------------|----------------------|-------------------|------------|--------------|
| Pre-K Total | 456 | 301 | (155) | -33.99% |
| K | 1,471 | 1,363 | (108) | -7.34% |
| 1 | 1,735 | 1,619 | (116) | -6.69% |
| 2 | 1,667 | 1,619 | (48) | -2.88% |
| 3 | 1,686 | 1,652 | (34) | -2.02% |
| 4 | 1,730 | 1,716 | (14) | -0.81% |
| 5 | 1,684 | 1,693 | 9 | 0.53% |
| K-5 Total | 9,973 | 9,662 | (311) | -3.12% |
| 6 | 1,684 | 1,668 | (16) | -0.95% |
| 7 | 1,735 | 1,728 | (7) | -0.40% |
| 8 | 1,684 | 1,683 | (1) | -0.06% |
| 6-8 Total | 5,103 | 5,079 | (24) | -0.47% |
| 9 | 1,768 | 1,770 | 2 | 0.11% |
| 10 | 1,805 | 1,790 | (15) | -0.83% |
| 11 | 1,807 | 1,782 | (25) | -1.38% |
| 12 | 1,715 | 1,687 | (28) | -1.63% |
| Ungraded | 20 | 27 | 7 | 35.00% |
| 9-12 Total | 7,115 | 7,056 | (59) | -0.83% |
| K-12 Total | 22,191 | 21,797 | (394) | -1.78% |
| PK-12 Total | 22,647 | 22,098 | (549) | -2.42% |

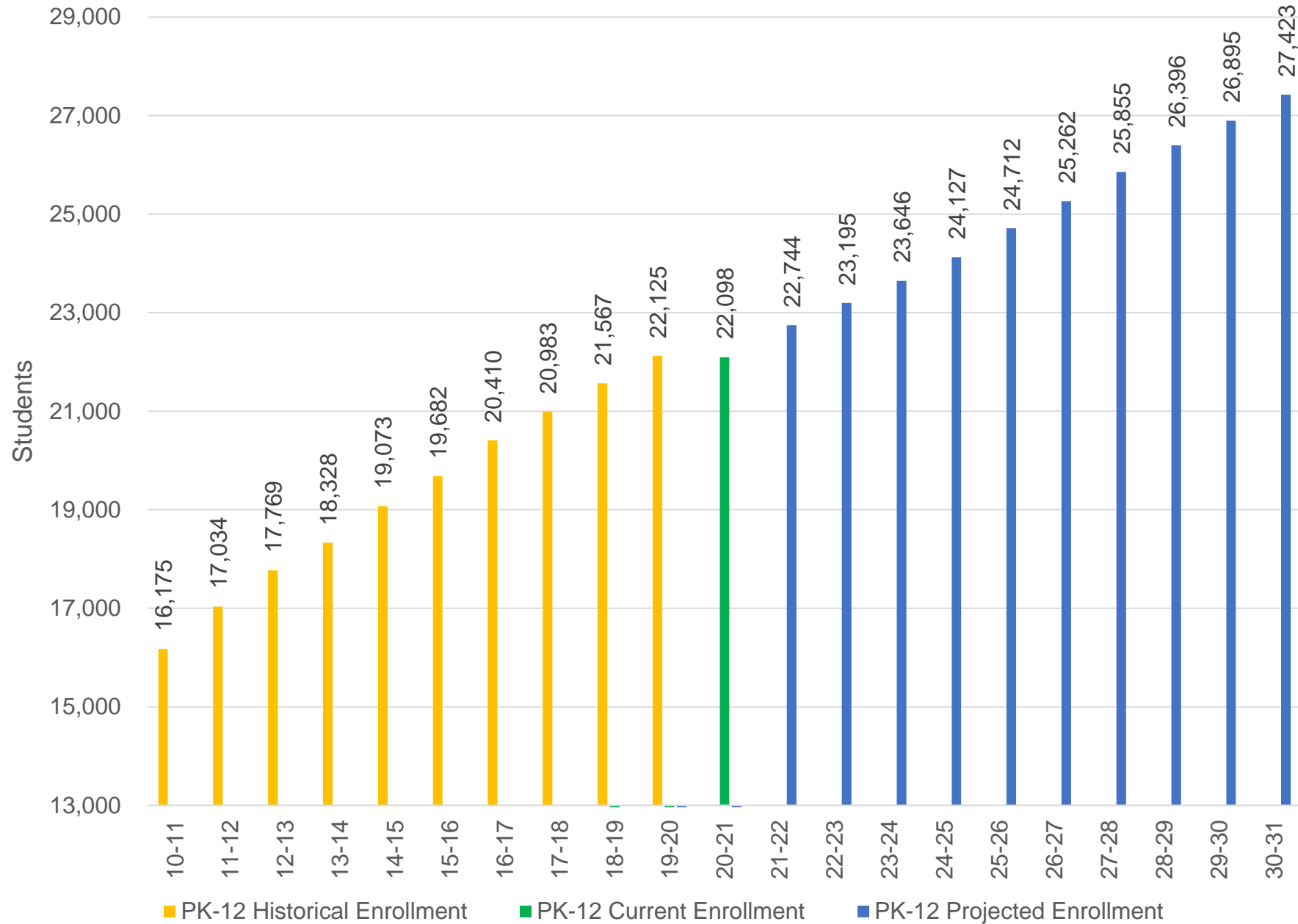


Projected Enrollment

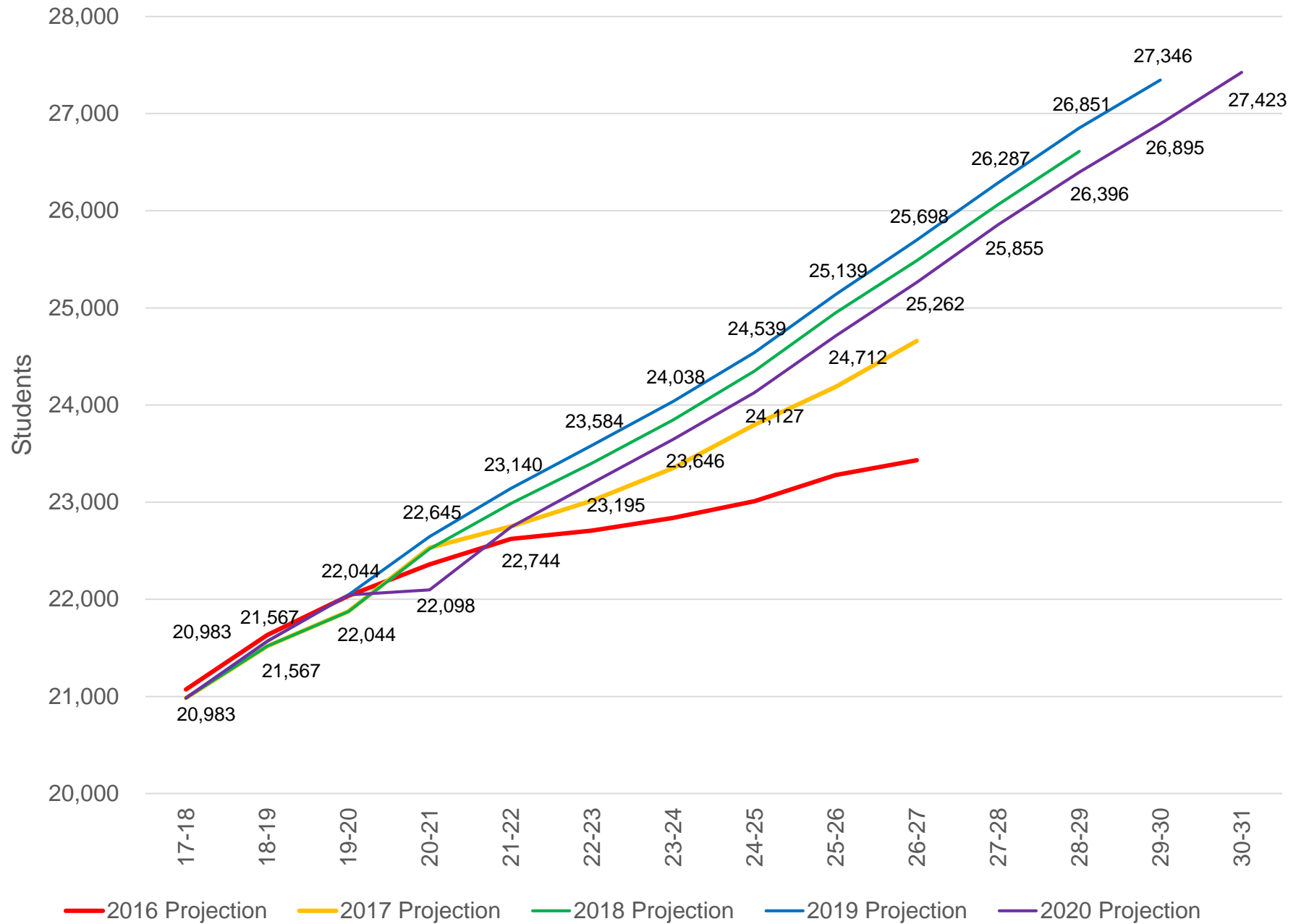
| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|--------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Pre-K Total | 301 | 467 | 476 | 486 | 495 | 500 | 506 | 511 | 517 | 522 | 528 |
| K | 1,363 | 1,507 | 1,537 | 1,566 | 1,596 | 1,613 | 1,631 | 1,649 | 1,666 | 1,684 | 1,702 |
| 1 | 1,619 | 1,584 | 1,751 | 1,786 | 1,820 | 1,854 | 1,875 | 1,895 | 1,916 | 1,936 | 1,957 |
| 2 | 1,619 | 1,679 | 1,642 | 1,816 | 1,852 | 1,887 | 1,923 | 1,944 | 1,965 | 1,987 | 2,008 |
| 3 | 1,652 | 1,680 | 1,742 | 1,704 | 1,884 | 1,921 | 1,958 | 1,995 | 2,017 | 2,039 | 2,061 |
| 4 | 1,716 | 1,715 | 1,744 | 1,809 | 1,769 | 1,956 | 1,995 | 2,033 | 2,071 | 2,094 | 2,117 |
| 5 | 1,693 | 1,757 | 1,756 | 1,786 | 1,852 | 1,811 | 2,003 | 2,043 | 2,082 | 2,121 | 2,144 |
| K-5 Total | 9,662 | 9,922 | 10,173 | 10,466 | 10,773 | 11,044 | 11,384 | 11,558 | 11,717 | 11,861 | 11,989 |
| 6 | 1,668 | 1,745 | 1,811 | 1,810 | 1,840 | 1,908 | 1,867 | 2,064 | 2,105 | 2,145 | 2,186 |
| 7 | 1,728 | 1,718 | 1,797 | 1,865 | 1,865 | 1,896 | 1,966 | 1,923 | 2,127 | 2,168 | 2,210 |
| 8 | 1,683 | 1,748 | 1,738 | 1,818 | 1,887 | 1,886 | 1,918 | 1,989 | 1,945 | 2,152 | 2,194 |
| 6-8 Total | 5,079 | 5,211 | 5,346 | 5,494 | 5,592 | 5,691 | 5,751 | 5,976 | 6,177 | 6,465 | 6,589 |
| 9 | 1,770 | 1,701 | 1,767 | 1,757 | 1,838 | 1,907 | 1,906 | 1,938 | 2,010 | 1,966 | 2,174 |
| 10 | 1,790 | 1,805 | 1,735 | 1,802 | 1,792 | 1,874 | 1,945 | 1,945 | 1,977 | 2,050 | 2,005 |
| 11 | 1,782 | 1,826 | 1,842 | 1,770 | 1,838 | 1,828 | 1,912 | 1,985 | 1,984 | 2,017 | 2,091 |
| 12 | 1,687 | 1,785 | 1,829 | 1,845 | 1,773 | 1,841 | 1,831 | 1,915 | 1,988 | 1,987 | 2,020 |
| Ungraded | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| 9-12 Total | 7,056 | 7,144 | 7,199 | 7,200 | 7,267 | 7,478 | 7,622 | 7,809 | 7,985 | 8,047 | 8,318 |
| K-12 Total | 21,797 | 22,277 | 22,718 | 23,160 | 23,632 | 24,212 | 24,757 | 25,344 | 25,879 | 26,373 | 26,896 |
| PK-12 Total | 22,098 | 22,744 | 23,195 | 23,646 | 24,127 | 24,712 | 25,262 | 25,855 | 26,396 | 26,895 | 27,423 |



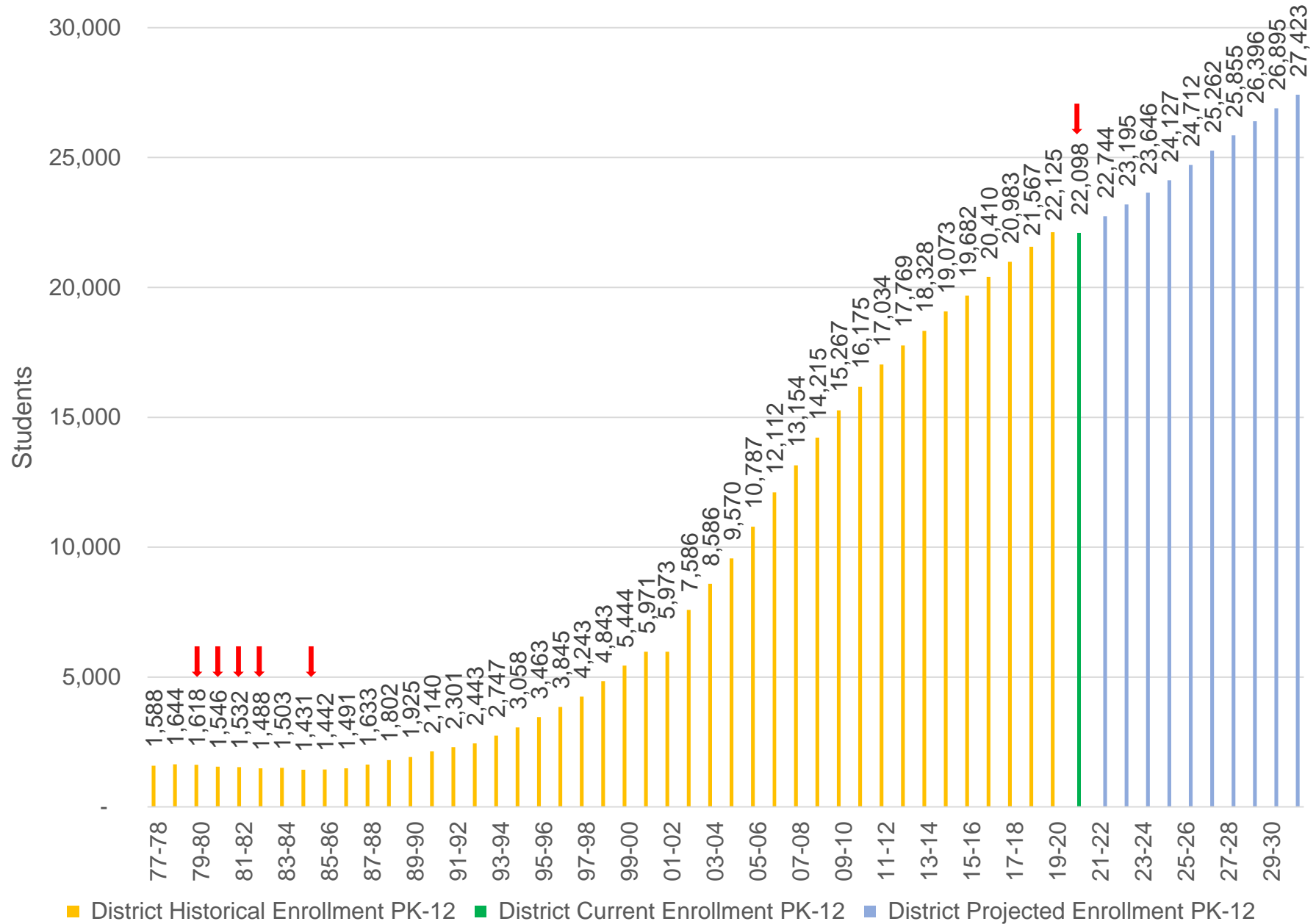
Total (PK-12) Enrollment - Historical & Projections



Total (PK-12) Enrollment – Projection Comparison

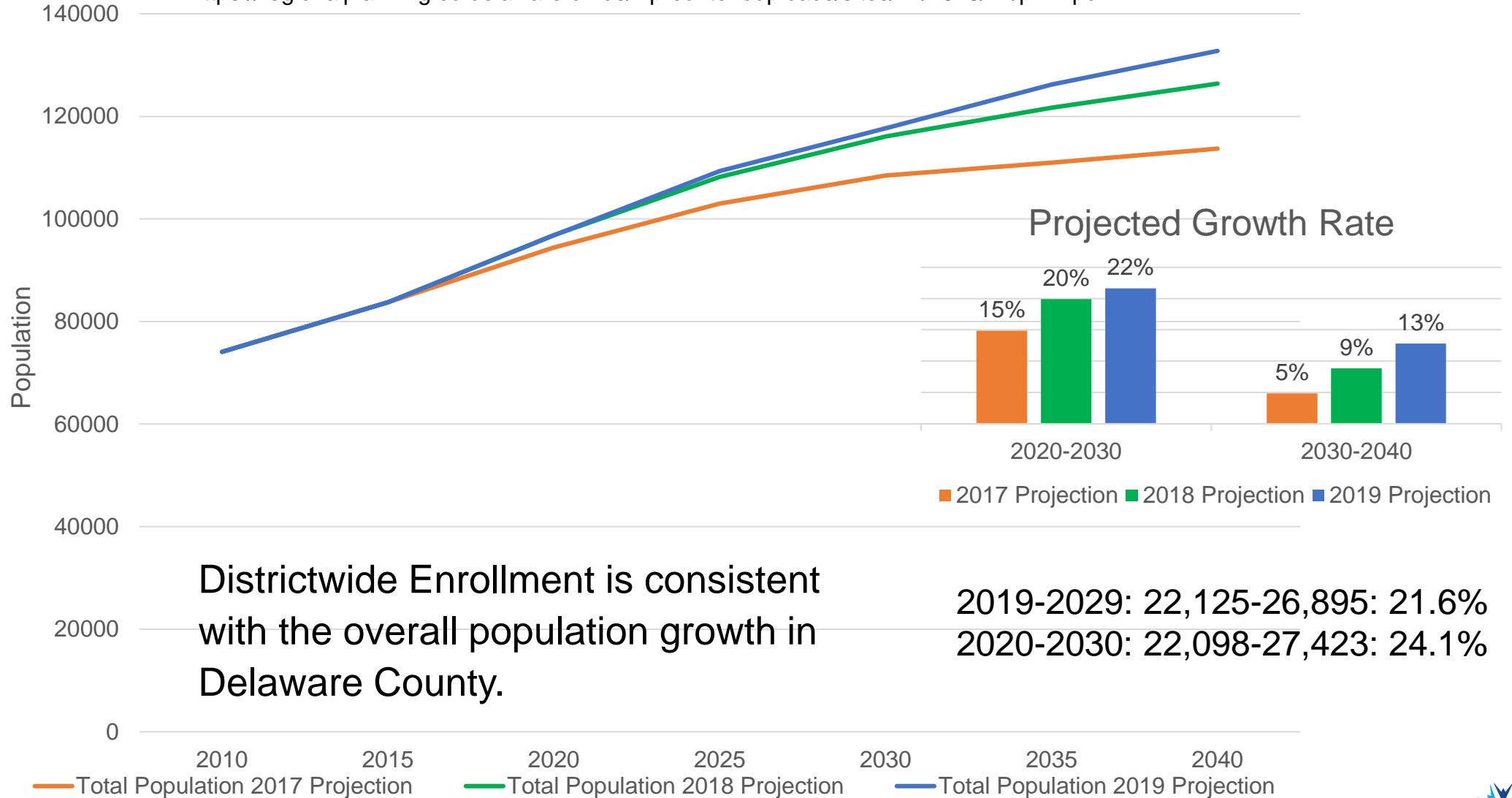


District (PK-12) Enrollment - Historical & Projections



Olentangy Population Projections per Delaware County Regional Planning Commission

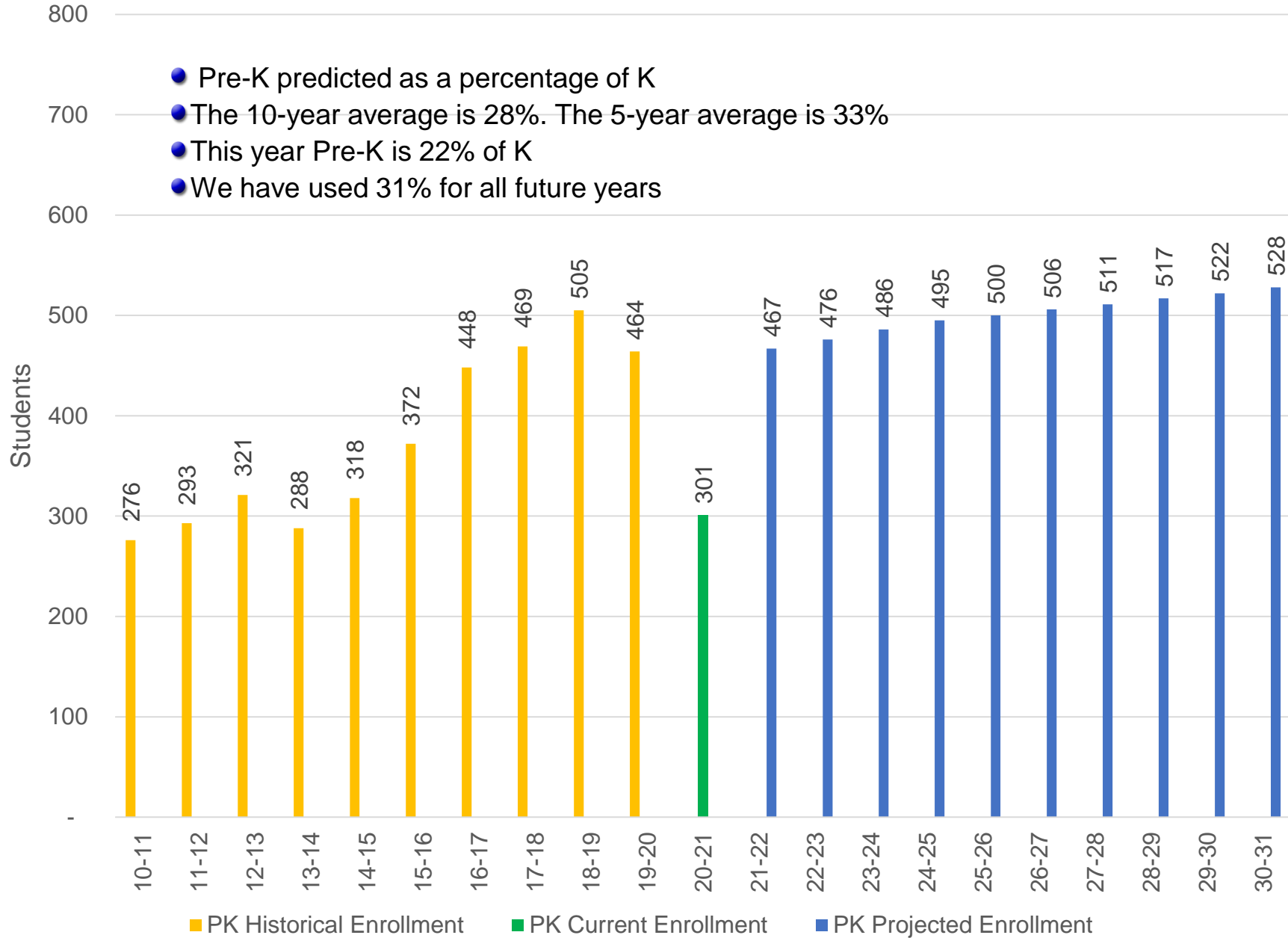
<https://regionalplanning.co.delaware.oh.us/wp-content/uploads/sites/17/2018/12/p-27.pdf>



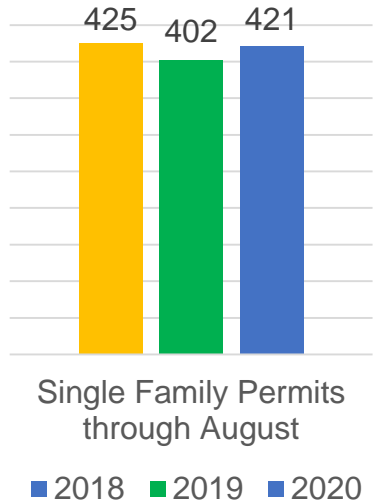
Districtwide Enrollment is consistent with the overall population growth in Delaware County.

2019-2029: 22,125-26,895: 21.6%
2020-2030: 22,098-27,423: 24.1%

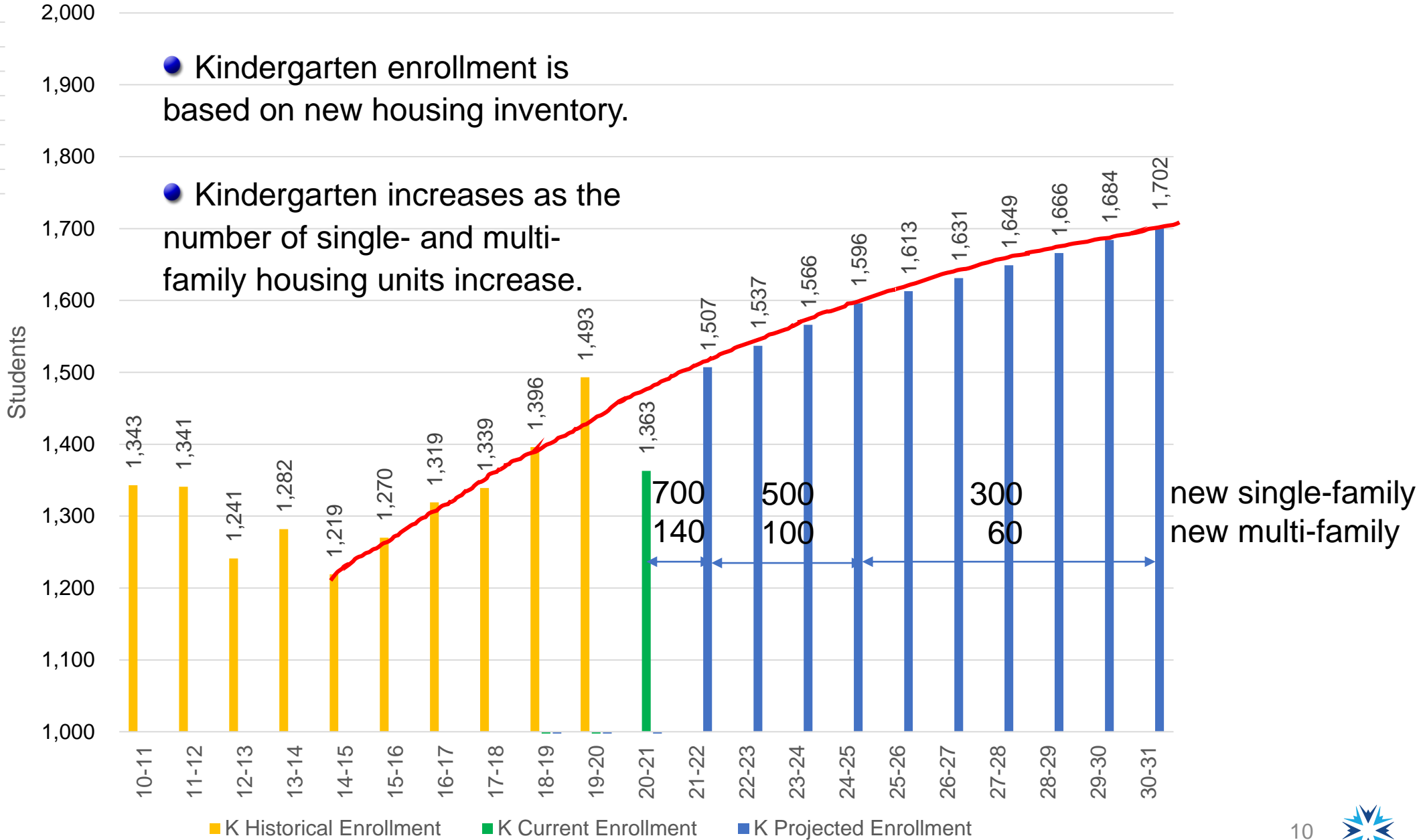
PK Enrollment - Historical & Projections



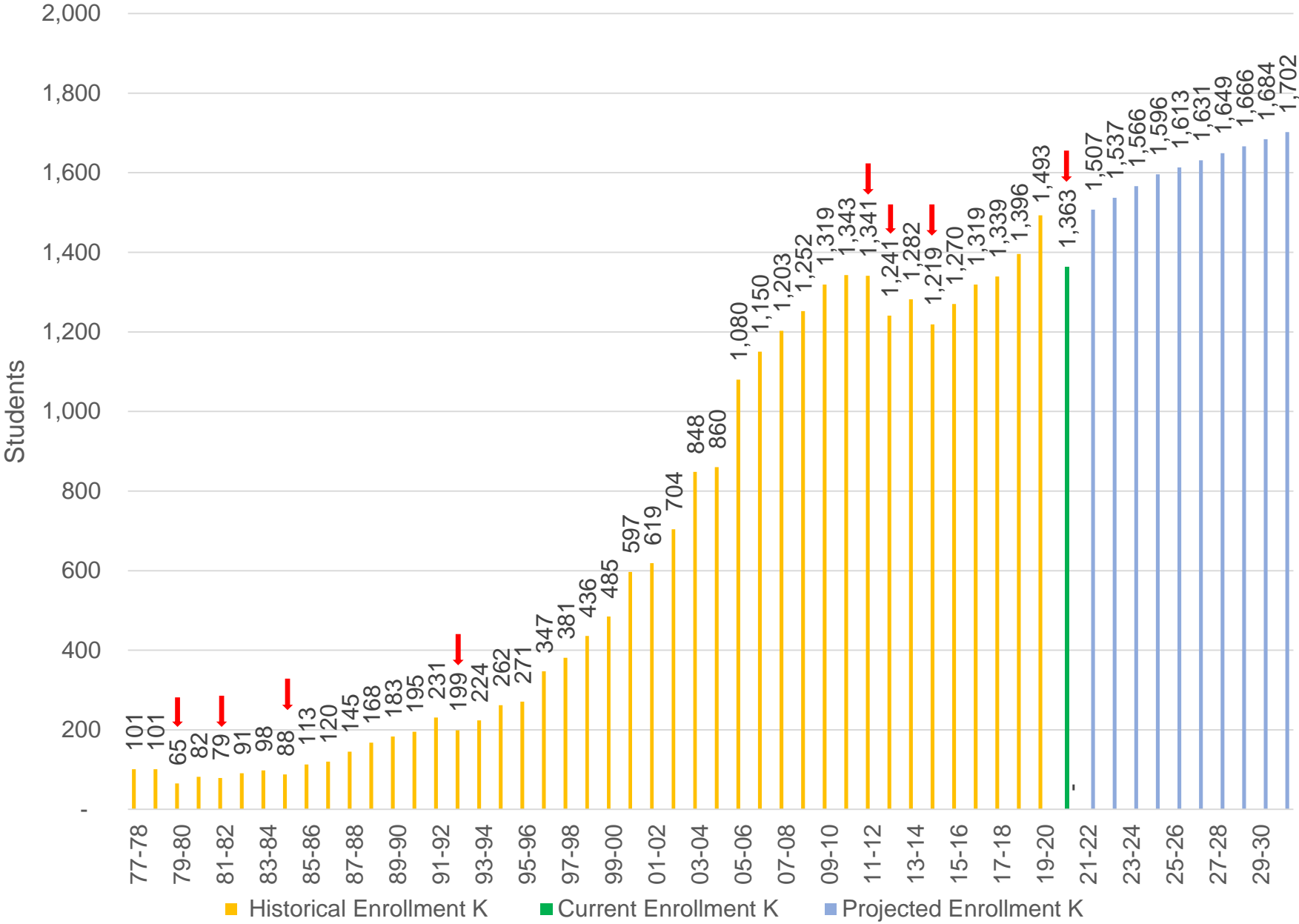
K only Enrollment - Historical & Projections



<https://regionalplanning.co.delaware.oh.us/data/development/>



District K only Enrollment - Historical & Projections



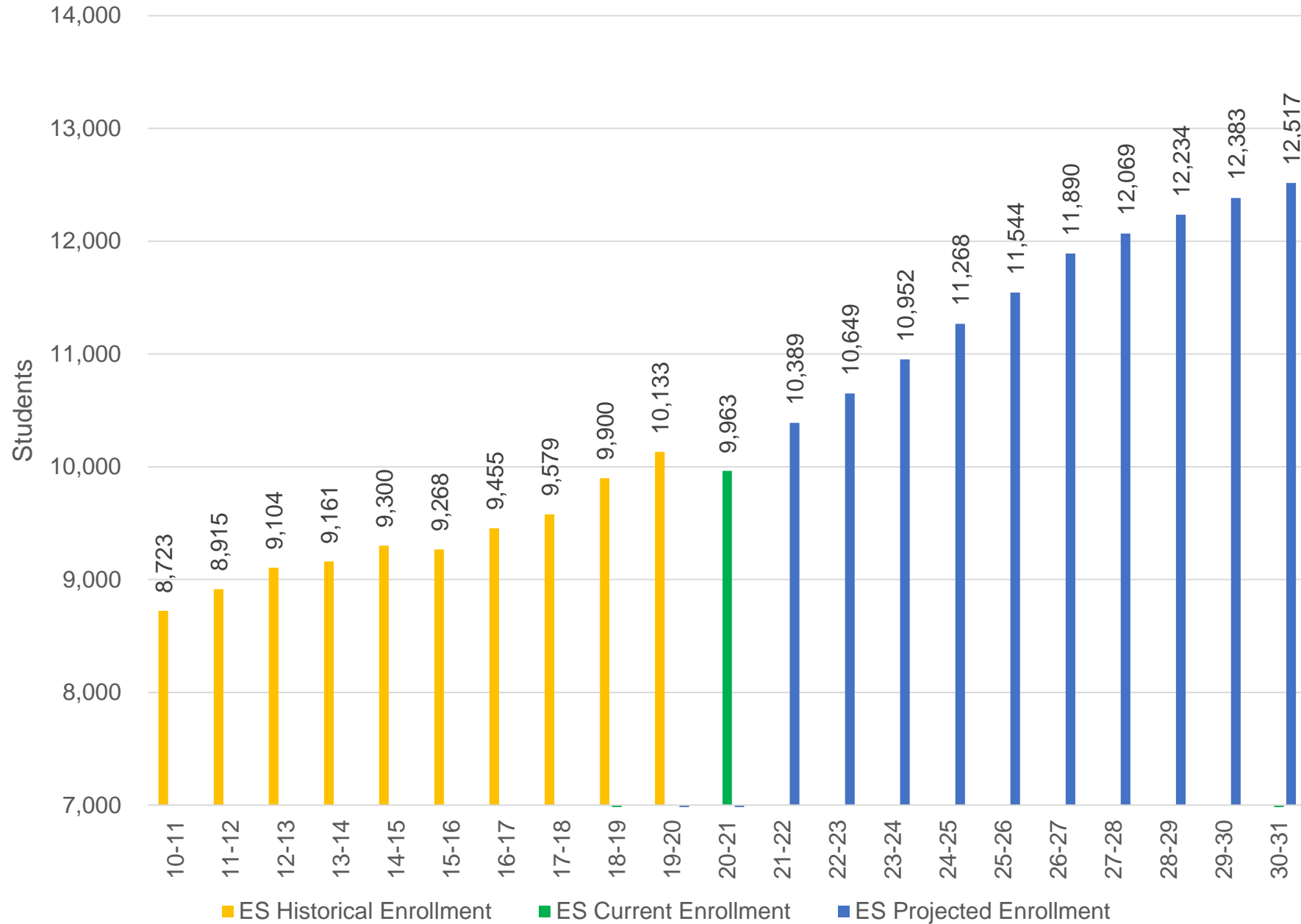
Grade Advancement - Growth Factor

| from | to | K->1 | 1->2 | 2->3 | 3->4 | 4->5 | 5->6 | 6->7 | 7->8 | 8->9 | 9->10 | 10->11 | 11->12 | average 1-12 |
|----------------------------|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|--------------|
| 03-04 | 04-05 | 113.56% | 105.21% | 105.38% | 108.12% | 108.22% | 107.79% | 106.22% | 105.10% | 108.26% | 103.74% | 102.49% | 101.28% | 105.62% |
| 04-05 | 05-06 | 117.56% | 106.23% | 107.60% | 108.34% | 105.16% | 107.47% | 103.61% | 105.44% | 104.39% | 104.31% | 103.11% | 104.46% | 105.47% |
| 05-06 | 06-07 | 114.54% | 107.52% | 104.50% | 108.67% | 106.55% | 105.13% | 104.48% | 104.36% | 107.80% | 105.22% | 101.75% | 99.52% | 105.05% |
| 06-07 | 07-08 | 114.78% | 102.67% | 103.31% | 103.46% | 101.67% | 102.27% | 104.25% | 102.14% | 101.19% | 100.86% | 100.41% | 100.16% | 102.04% |
| 07-08 | 08-09 | 109.56% | 101.06% | 103.94% | 104.10% | 105.61% | 102.81% | 103.90% | 101.12% | 104.64% | 101.77% | 102.07% | 98.90% | 102.72% |
| 08-09 | 09-10 | 113.49% | 102.35% | 101.65% | 103.18% | 99.83% | 103.08% | 102.36% | 101.73% | 103.02% | 100.42% | 100.93% | 99.88% | 101.68% |
| 09-10 | 10-11 | 112.81% | 102.67% | 102.15% | 103.17% | 101.25% | 104.28% | 99.92% | 100.46% | 104.09% | 101.86% | 101.68% | 100.46% | 102.00% |
| 10-11 | 11-12 | 109.98% | 100.74% | 101.85% | 102.32% | 100.64% | 102.61% | 103.37% | 102.33% | 102.29% | 99.90% | 102.59% | 100.62% | 101.75% |
| 11-12 | 12-13 | 112.08% | 102.91% | 104.00% | 101.55% | 102.84% | 102.27% | 100.92% | 101.99% | 103.33% | 100.81% | 99.71% | 99.81% | 101.83% |
| 12-13 | 13-14 | 113.13% | 100.86% | 102.76% | 101.60% | 100.99% | 103.17% | 101.81% | 100.49% | 102.73% | 99.76% | 99.20% | 100.77% | 101.29% |
| 13-14 | 14-15 | 116.38% | 101.85% | 104.95% | 102.30% | 104.29% | 103.02% | 102.87% | 100.89% | 101.74% | 99.92% | 100.32% | 100.09% | 102.02% |
| 14-15 | 15-16 | 116.74% | 102.01% | 101.33% | 99.69% | 103.00% | 101.57% | 101.08% | 101.62% | 102.70% | 100.21% | 100.08% | 98.98% | 101.12% |
| 15-16 | 16-17 | 117.24% | 104.50% | 103.09% | 104.62% | 102.59% | 102.86% | 102.62% | 101.64% | 101.66% | 101.71% | 100.48% | 98.48% | 102.20% |
| 16-17 | 17-18 | 116.45% | 103.69% | 102.82% | 102.36% | 102.64% | 102.58% | 102.19% | 100.93% | 100.68% | 100.44% | 100.26% | 99.52% | 101.65% |
| 17-18 | 18-19 | 117.25% | 103.91% | 103.11% | 104.38% | 102.43% | 103.73% | 102.88% | 100.46% | 100.29% | 102.40% | 101.19% | 100.00% | 102.25% |
| 18-19 | 19-20 | 115.11% | 103.50% | 104.39% | 103.27% | 102.38% | 102.37% | 103.16% | 101.86% | 101.84% | 101.61% | 102.82% | 100.31% | 102.50% |
| 19-20 | 20-21 | 108.44% | 100.75% | 101.66% | 103.00% | 102.98% | 102.08% | 102.61% | 101.08% | 101.20% | 101.13% | 100.62% | 98.54% | 101.42% |
| 2-year average | | 111.78% | 102.12% | 103.02% | 103.13% | 102.68% | 102.23% | 102.89% | 101.47% | 101.52% | 101.37% | 101.72% | 99.42% | 101.96% |
| last year's 2-year average | | 116.18% | 103.70% | 103.75% | 103.82% | 102.40% | 103.05% | 103.02% | 101.16% | 101.06% | 102.00% | 102.01% | 100.15% | 102.38% |

- K's become 1st graders, 1st graders become 2nd graders, etc. with a Growth Factor applied.
- A Growth Factor greater than 100% indicates that there was growth from one year to the next due to new students.
- A Growth Factor less than 100% indicates that there was a decline in students.
- For this projection we have used last year's 2-year average Growth Factor for grades 1-12.



ES (PK-5) Enrollment - Historical & Projections



Projected ES Enrollment

- ES capacity is based on number of classrooms.
- ES classroom inventory will increase next year for ES #16 by 36.
- ES classroom capacity is based on student/teacher ratios.
- A change in any of the forecast parameters will result in changes to classroom needs.

| SCHOOL | Available Classrooms 2021-22 |
|-------------------|------------------------------|
| ACES | 36 |
| AES | 35 |
| CES | 29 |
| FTES | 29 |
| GOES | 29 |
| HES | 29 |
| ISES | 29 |
| JCES | 29 |
| LTES | 29 |
| OCES | 29 |
| OMES | 29 |
| SRES | 29 |
| TRES | 29 |
| WCES | 29 |
| WRES | 36 |
| #16 | 36 |
| SPS | 12 |
| DACC | 1 |
| TOTAL PK-5 | 504 |

| Students per Classroom | Grade | Half-day: Enrollment is divided in half first | Students per Classroom |
|------------------------|-------------------------------------|---|------------------------|
| | Pre-K SLC (7- 8 ratio) (12% of PK) | | 8 |
| | Pre-K non-SLC (11-12 ratio) | /2 | 12 |
| | PK | | |
| | K (22 ratio) | /2 | 22 |
| | 1 (22 ratio) | | 22 |
| | 2 (22 ratio) | | 22 |
| | 3 (24 ratio) | | 24 |
| | 4 (24 ratio) | | 24 |
| | 5 (24 ratio) | | 24 |
| | SLC | | 8 |
| | Total K-5 | | |
| | Total PK-5 Classrooms Needed | | |

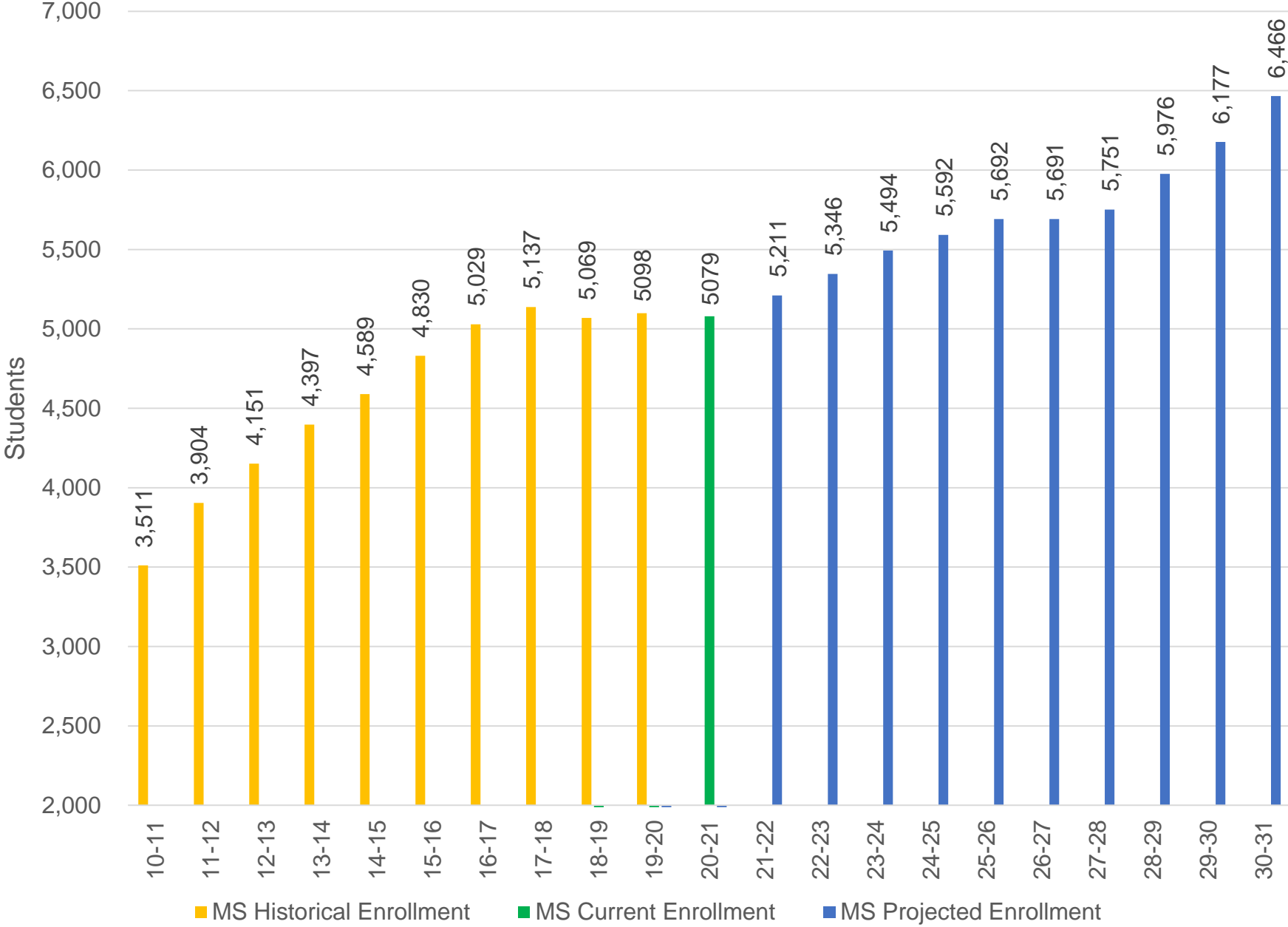


Projected ES Classroom Need

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Grade | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms |
| Pre-K SLC (7- 8 ratio) (12% of PK) | 5 | 8 | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 9 |
| Pre-K non-SLC (11-12 ratio) | 12 | 19 | 19 | 19 | 20 | 20 | 20 | 20 | 21 | 21 | 21 |
| PK | 17 | 27 | 27 | 27 | 28 | 29 | 29 | 29 | 30 | 30 | 30 |
| K (22 ratio) | 31 | 34 | 35 | 36 | 36 | 37 | 37 | 37 | 38 | 38 | 39 |
| 1 (22 ratio) | 74 | 72 | 80 | 81 | 83 | 84 | 85 | 86 | 87 | 88 | 90 |
| 2 (22 ratio) | 74 | 76 | 75 | 83 | 84 | 86 | 87 | 88 | 89 | 90 | 92 |
| 3 (24 ratio) | 69 | 70 | 73 | 71 | 79 | 80 | 82 | 83 | 84 | 85 | 87 |
| 4 (24 ratio) | 72 | 71 | 73 | 75 | 74 | 82 | 83 | 85 | 86 | 87 | 89 |
| 5 (24 ratio) | 71 | 73 | 73 | 74 | 77 | 75 | 83 | 85 | 87 | 88 | 90 |
| SLC | 24 | 24 | 24 | 25 | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| Total K-5 | 415 | 420 | 433 | 445 | 459 | 470 | 483 | 490 | 497 | 502 | 513 |
| Total PK-5 Classrooms Needed | 432 | 447 | 460 | 472 | 487 | 499 | 512 | 519 | 527 | 532 | 543 |
| Available Classrooms | 468 | 504 | 504 | 504 | 504 | 504 | 504 | 504 | 504 | 504 | 504 |
| Total Classrooms Extra(+)/Short(-) | 36 | 57 | 44 | 32 | 17 | 5 | -8 | -15 | -23 | -28 | -39 |
| Add 35 Classrooms for New ES 17 | | | | 538 | 538 | 538 | 538 | 538 | 538 | 538 | 538 |
| Total Classrooms Extra(+)/Short(-) | | | | 66 | 51 | 39 | 26 | 19 | 11 | 6 | -5 |
| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |



MS (6-8) Enrollment - Historical & Projections



Projected MS Enrollment

MS capacity is based on core classroom inventory.

| | Core Classroom Capacity | | |
|------------------|---|-----------------------------|-------------------------|
| SCHOOL | Core Classrooms | Students per Core Classroom | Core Classroom Capacity |
| BMS | 44 | 25 | 1,100 |
| HMS | 44 | 25 | 1,100 |
| LMS | 44 | 25 | 1,100 |
| OMS | 42 | 25 | 1,050 |
| SMS | 47 | 25 | 1,175 |
| TOTAL 6-8 | 221 | | 5,525 |
| | | | |
| MS #6 | 52 | 25 | 1,300 |
| TOTAL 6-8 | 273 | | 6,825 |
| | | | |
| | Core Classrooms do not include art, band, strings, choir, PE, SLC, wrestling, FSC, etc. | | |
| | BMS & HMS include 6 connector classrooms each | | |

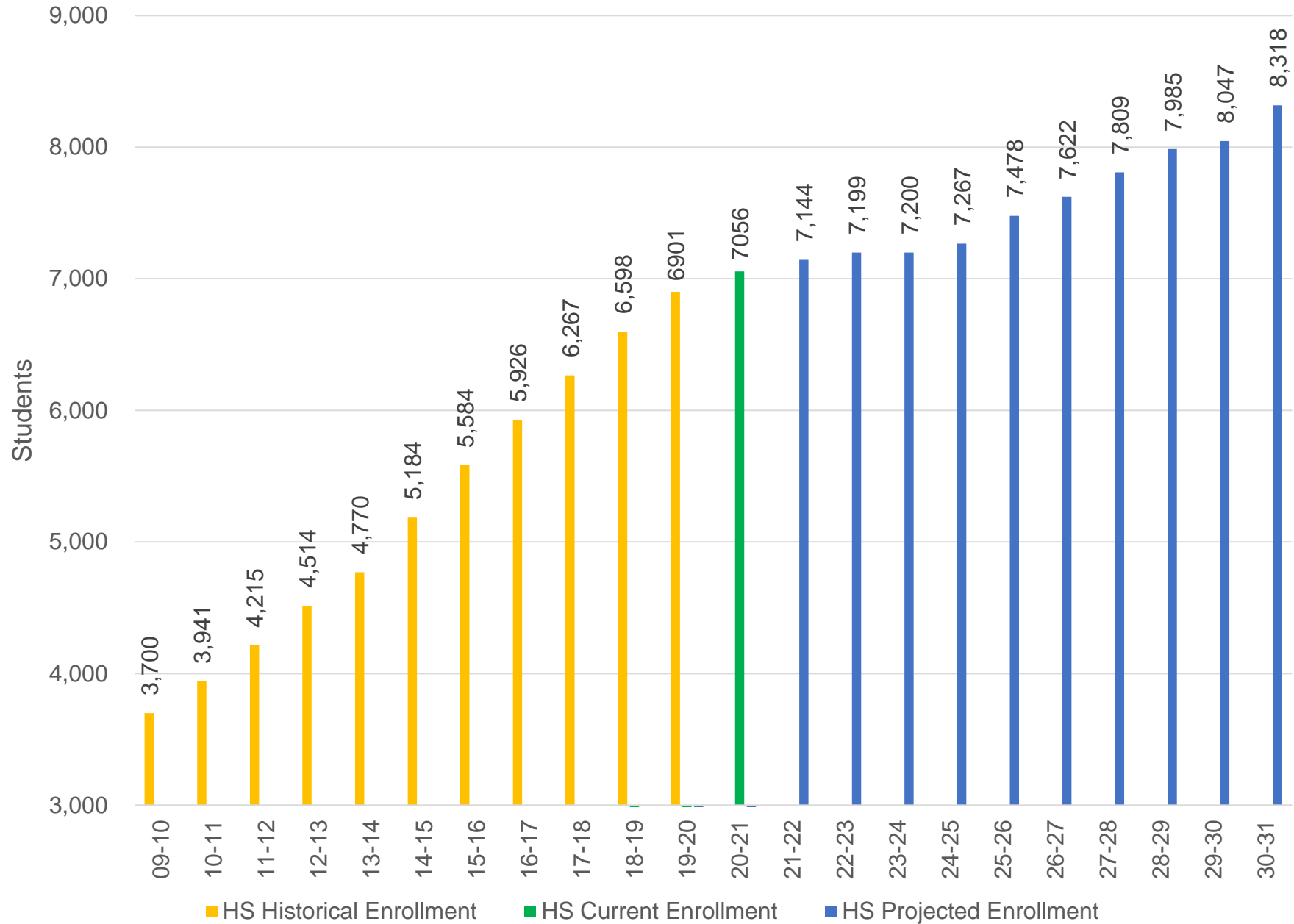


Projected MS Classroom Need

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Grade | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms | Classrooms |
| 6 (25 ratio) | 67 | 70 | 72 | 72 | 74 | 76 | 75 | 83 | 84 | 86 | 87 |
| 7 (25 ratio) | 69 | 69 | 72 | 75 | 75 | 76 | 79 | 77 | 85 | 87 | 88 |
| 8 (25 ratio) | 67 | 70 | 70 | 73 | 75 | 75 | 77 | 80 | 78 | 86 | 88 |
| SLC | 8 | 8 | 8 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Total 6-8 | 211 | 217 | 222 | 229 | 233 | 236 | 240 | 249 | 256 | 268 | 272 |
| Projection per Classroom Inventory | | | | | | | | | | | |
| Total Classrooms Needed | 211 | 217 | 222 | 229 | 233 | 236 | 240 | 249 | 256 | 268 | 272 |
| Total Core Classrooms Available | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 |
| Total Classrooms Extra(+)/Short(-) | 10 | 4 | -1 | -8 | -12 | -15 | -19 | -28 | -35 | -47 | -51 |
| Add 44 Core Classrooms for MS6 | | | | 273 | 273 | 273 | 273 | 273 | 273 | 273 | 273 |
| Total Classrooms Extra(+)/Short(-) | | | | 44 | 40 | 37 | 33 | 24 | 17 | 5 | 1 |



HS (9-14) Enrollment - Historical & Projections



Projected HS Enrollment

| | 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|---------------------------|-------------------------------|--------------|--------------|--------------|--------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|
| 9 | 1,770 | 1,701 | 1,767 | 1,757 | 1,838 | 1,907 | 1,906 | 1,938 | 2,010 | 1,966 | 2,174 |
| 10 | 1,790 | 1,805 | 1,735 | 1,802 | 1,792 | 1,874 | 1,945 | 1,945 | 1,977 | 2,050 | 2,005 |
| 11 | 1,782 | 1,826 | 1,842 | 1,770 | 1,838 | 1,828 | 1,912 | 1,985 | 1,984 | 2,017 | 2,091 |
| 12 | 1,687 | 1,785 | 1,829 | 1,845 | 1,773 | 1,841 | 1,831 | 1,915 | 1,988 | 1,987 | 2,020 |
| Ungraded | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| 9-12 Total | 7,056 | 7,144 | 7,199 | 7,200 | 7,267 | 7,478 | 7,622 | 7,809 | 7,985 | 8,047 | 8,318 |
| Average Enrollment per HS | 1,764 | 1,786 | 1,800 | 1,800 | 1,817 | 1,869 | 1,905 | 1,952 | 1,996 | 2,012 | 2,080 |
| | HS Design Capacity: 1,800 | | | | | HS Stretch Capacity: 2,000 | | | | | |
| | HS Design Capacity x 4: 7,200 | | | | | HS Stretch Capacity x 4: 8,000 | | | | | |



OLENTANGY SCHOOLSSM

THANK YOU