

FACILITIES COMMITTEE ENROLLMENT REPORT

OCTOBER 6, 2022



OLENTANGY SCHOOLSSM
Flourish Here.

Enrollment Report 09/07/2022

Olentangy Schools Enrollment Report

September 7, 2022

HIGH SCHOOLS

	9	10	11	12	14	BUILDING TOTALS	
OBHS	433	406	441	387	6	1,673	OBHS
OHS	415	430	415	435	6	1,701	OHS
OLHS	470	444	477	486	10	1,887	OLHS
OOHS	480	497	497	522	13	1,999	OOHS
TOTAL BY GRADE	1,798	1,767	1,830	1,830	35	7,260	HIGH SCHOOL TOTAL

7,260 HIGH SCHOOL TOTAL

MIDDLE SCHOOLS

	6	7	8	BUILDING TOTALS	
OBMS	431	446	421	1,298	OBMS
OHMS	315	321	293	929	OHMS
OLMS	331	364	309	1,004	OLMS
OOMS	374	335	377	1,086	OOMS
OSMS	358	317	358	1,033	OSMS
TOTAL BY GRADE	1,809	1,783	1,758		

5,350 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							
ACES	84	82	95	100	102	112	119	ACES	684	8	10.50	4	20.50	4	21.25	5	20.00	5	20.40	5	22.40	5	23.80	ACES	28	21.43	
AES	56	91	92	98	89	98	89	AES	613	6	9.33	5	18.20	5	18.40	5	19.60	4	22.25	4	24.50	4	22.25	AES	27	20.63	
CES		123	130	124	125	106	107	CES	715			6	20.50	6	21.67	5	24.80	6	20.83	4	26.50	4	26.75	CES	31	23.06	
FTES		78	97	95	118	99	102	FTES	589			4	19.50	5	19.40	4	23.75	5	23.60	4	24.75	5	20.40	FTES	27	21.81	
GOES		74	90	103	110	91	95	GOES	563			4	18.50	5	18.00	5	20.60	5	22.00	4	22.75	4	23.75	GOES	27	20.85	
HES		107	127	128	121	150	117	HES	750			6	17.83	5	25.40	5	25.60	5	24.20	6	25.00	5	23.40	HES	32	23.44	
ISES	64	80	94	94	109	97	114	ISES	652	6	10.67	4	20.00	5	18.80	4	23.50	5	21.80	4	24.25	5	22.80	ISES	27	21.78	
JCES		97	95	109	120	127	137	JCES	685			5	19.40	5	19.00	5	21.80	5	24.00	5	25.40	6	22.83	JCES	31	22.10	
LTES		120	136	137	128	113	113	LTES	747			6	20.00	6	22.67	6	22.83	5	25.60	5	22.60	5	22.60	LTES	33	22.64	
OCES		104	124	115	115	98	127	OCES	683			6	17.33	6	20.67	6	19.17	5	23.00	4	24.50	5	25.40	OCES	32	21.34	
OMES		104	116	91	89	117	99	OMES	616			5	20.80	6	19.33	5	18.20	4	22.25	5	23.40	4	24.75	OMES	29	21.24	
OPCC	23	-	-	-	-	-	-	OPCC	23	2	11.50		-	-	-	-	-	-	-	-	-	-	-	-	-		
OSP	178	-	-	-	-	-	-	OSP	178	20	8.90		-	-	-	-	-	-	-	-	-	-	-	-	-		
SMES	67	90	97	95	99	104	85	SMES	637	8	8.38	5	18.00	5	19.40	5	19.00	5	19.80	5	20.80	4	21.25	SMES	29	19.66	
SRES		58	70	95	103	84	105	SRES	515			3	19.33	4	17.50	5	19.00	5	20.60	4	21.00	5	21.00	SRES	26	19.81	
TRES		87	86	122	101	112	132	TRES	640			4	21.75	5	17.20	5	24.40	5	20.20	5	22.40	6	22.00	TRES	30	21.33	
WCES		64	104	95	126	114	128	WCES	631			4	16.00	5	20.80	5	19.00	5	25.20	5	22.80	5	25.60	WCES	29	21.76	
WRES	76	97	128	97	110	122	99	WRES	729	8	9.50	5	19.40	5	25.60	5	19.40	5	22.00	5	24.40	5	19.80	WRES	30	21.77	
TOTAL	548	1,456	1,671	1,698	1,765	1,744	1,768	PS-5 TOTAL	10,650	58		76	19.16	82	20.38	80	21.23	79	22.34	74	23.57	77	22.96		468		
ELEMENTARY TOTAL (K - 5)										10,102																	
PRESCHOOL TOTAL										548																	
PRESCHOOL - 5 TOTAL										10,650																	
												PRESCHOOL AVERAGE RATIO (PS) 9.45 TOTAL SECTIONS (PS) 58						ELEMENTARY AVERAGE RATIO (K-5) 21.59 TOTAL SECTIONS (K-5) 468									

TOTAL ENROLLMENT

September 7, 2022

HIGH SCHOOL	7,260	HIGH SCHOOL	7,260
MIDDLE SCHOOL	5,350	MIDDLE SCHOOL	5,350
<u>ELEMENTARY (K-5)</u>	<u>10,102</u>	<u>ELEMENTARY (K-5)</u>	<u>10,102</u>
DISTRICT TOTAL K-12	22,712	PRESCHOOL	548
		DISTRICT TOTAL PS-12	23,260

K - 12 PROJECTED vs. CURRENT ENROLLMENT

September 7, 2022

	K-5	6-8	9-12	TOTAL
Projected Enrollment - 2022-23	9,973	5,304	7,185	22,462
Current Actual Enrollment K-12	10,102	5,350	7,260	22,712
+ / -	129	46	75	250

Projections presented to the Olenyang Board of Education on October 12, 2021.

Projected vs. Actual Enrollment

	2022-23 Projected	2022-23 Actual	Difference	% Difference
PS Total	505	548	43	8.51%
K	1,577	1,456	(121)	-7.67%
1	1,601	1,671	70	4.37%
2	1,638	1,698	60	3.66%
3	1,720	1,765	45	2.62%
4	1,688	1,744	56	3.32%
5	1,749	1,768	19	1.09%
K-5 Total	9,973	10,102	129	1.29%
6	1,796	1,809	13	0.72%
7	1,789	1,783	(6)	-0.34%
8	1,719	1,758	39	2.27%
6-8 Total	5,304	5,350	46	0.87%
9	1,782	1,798	16	0.90%
10	1,760	1,767	7	0.40%
11	1,827	1,830	3	0.16%
12	1,787	1,830	43	2.41%
Ungraded	30	35	5	16.67%
9-12 Total	7,185	7,260	74	1.04%
K-12 Total	22,462	22,712	249	1.11%
PK-12 Total	22,967	23,260	293	1.28%



2017 Projected vs. Actual Enrollment

	2022-23 Projected in 2017	2022-23 Actual	Difference	% Difference
PS Total	505	548	43	8.51%
K	1,441	1,456	15	1.04%
1	1,654	1,671	17	1.03%
2	1,693	1,698	5	0.30%
3	1,718	1,765	47	2.74%
4	1,735	1,744	9	0.52%
5	1,756	1,768	12	0.68%
K-5 Total	9,997	10,102	105	1.05%
6	1,775	1,809	34	1.92%
7	1,759	1,783	24	1.36%
8	1,709	1,758	49	2.87%
6-8 Total	5,243	5,350	107	2.04%
9	1,766	1,798	32	1.81%
10	1,674	1,767	93	5.56%
11	1,756	1,830	74	4.21%
12	1,772	1,830	58	3.27%
Ungraded	26	35	9	34.62%
9-12 Total	6,994	7,260	266	3.80%
K-12 Total	22,234	22,712	478	2.15%
PK-12 Total	22,739	23,260	521	2.29%

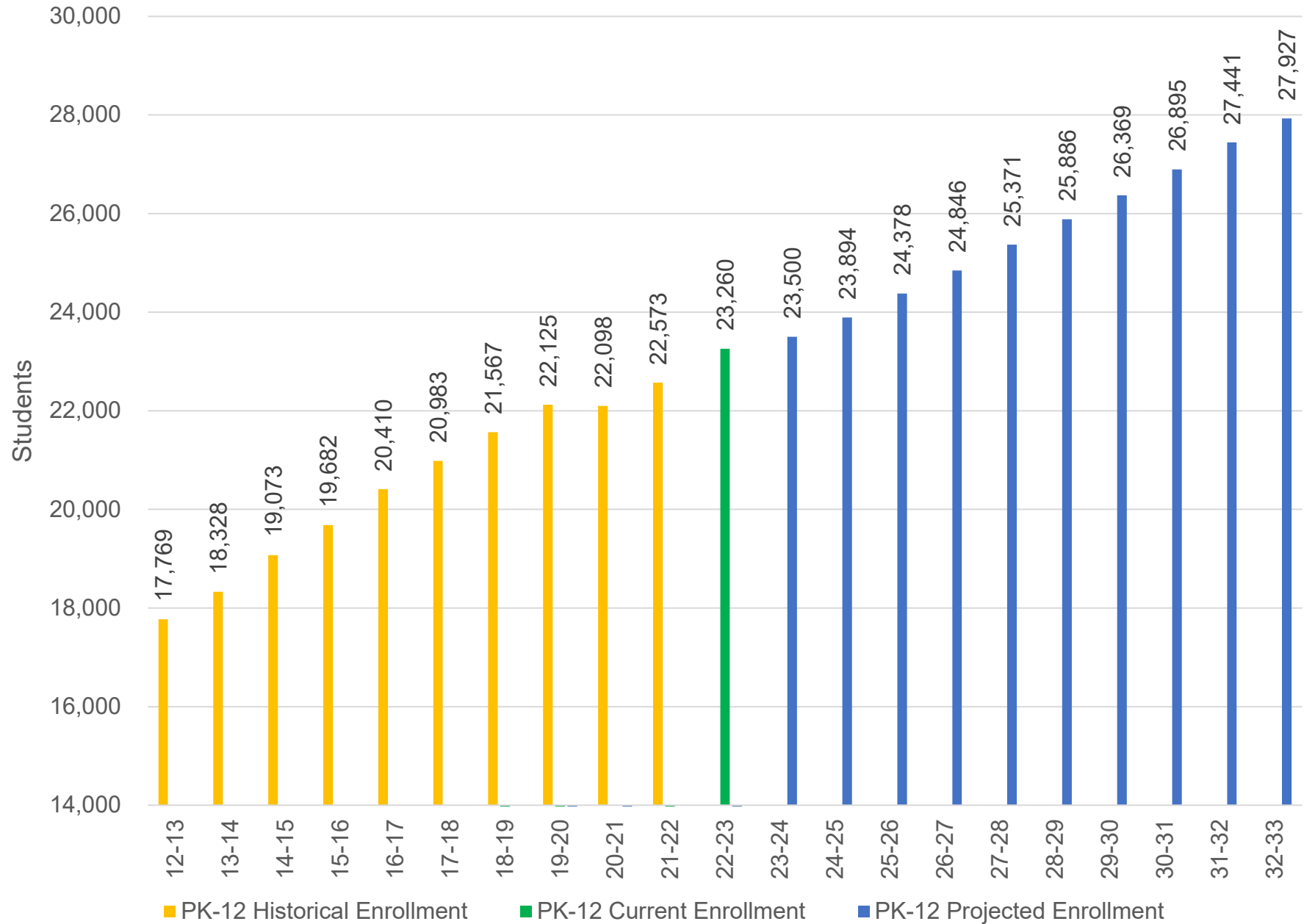


Projected Enrollment

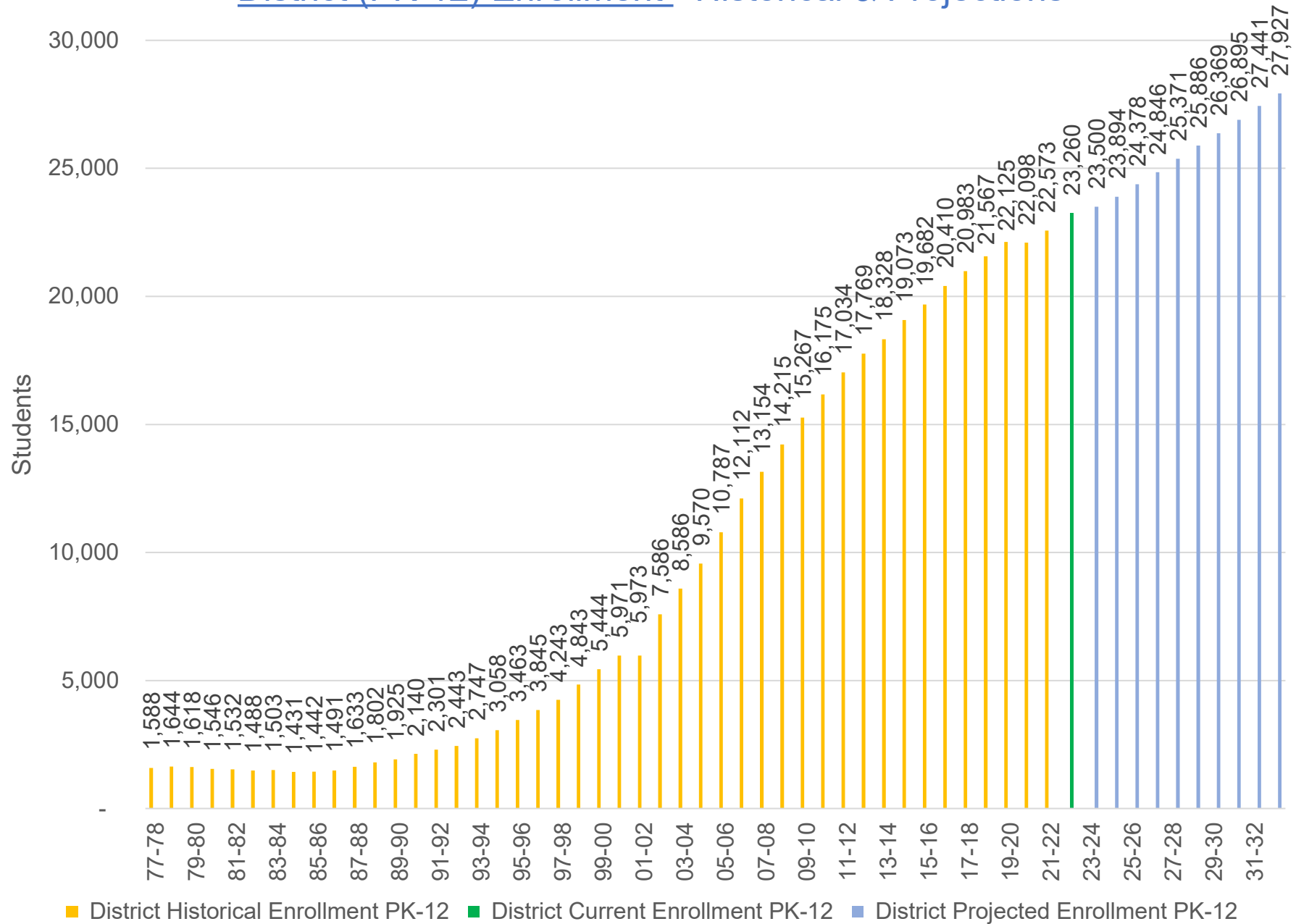
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
PS Total	548	449	459	471	481	492	502	512	522	532	542
K	1,456	1,495	1,531	1,567	1,602	1,637	1,671	1,704	1,738	1,772	1,806
1	1,671	1,675	1,720	1,762	1,803	1,843	1,884	1,923	1,961	2,000	2,039
2	1,698	1,729	1,733	1,780	1,823	1,865	1,907	1,949	1,990	2,029	2,069
3	1,765	1,753	1,785	1,789	1,837	1,882	1,925	1,968	2,012	2,054	2,094
4	1,744	1,837	1,825	1,858	1,862	1,912	1,959	2,004	2,048	2,094	2,138
5	1,768	1,793	1,889	1,877	1,911	1,915	1,966	2,014	2,061	2,106	2,153
K-5 Total	10,102	10,282	10,483	10,633	10,838	11,054	11,312	11,562	11,810	12,055	12,299
PS-5 Total	10,650	10,731	10,942	11,104	11,319	11,546	11,814	12,074	12,332	12,587	12,841
6	1,809	1,817	1,843	1,942	1,930	1,964	1,969	2,021	2,070	2,119	2,165
7	1,783	1,856	1,864	1,890	1,992	1,980	2,015	2,020	2,073	2,123	2,173
8	1,758	1,815	1,889	1,897	1,924	2,027	2,015	2,051	2,056	2,110	2,161
6-8 Total	5,350	5,488	5,596	5,729	5,846	5,971	5,999	6,092	6,199	6,352	6,499
9	1,798	1,790	1,848	1,923	1,931	1,959	2,064	2,051	2,088	2,093	2,148
10	1,767	1,829	1,821	1,880	1,956	1,964	1,992	2,099	2,086	2,124	2,129
11	1,830	1,792	1,855	1,847	1,907	1,984	1,992	2,020	2,129	2,115	2,154
12	1,830	1,835	1,797	1,860	1,852	1,912	1,990	1,998	2,026	2,135	2,121
Ungraded	35	35	35	35.00	35	35	35	35	35	35	35
9-12 Total	7,260	7,281	7,356	7,545	7,681	7,854	8,073	8,203	8,364	8,502	8,587
K-12 Total	22,712	23,051	23,435	23,907	24,365	24,879	25,384	25,857	26,373	26,909	27,385
PS-12 Total	23,260	23,500	23,894	24,378	24,846	25,371	25,886	26,369	26,895	27,441	27,927



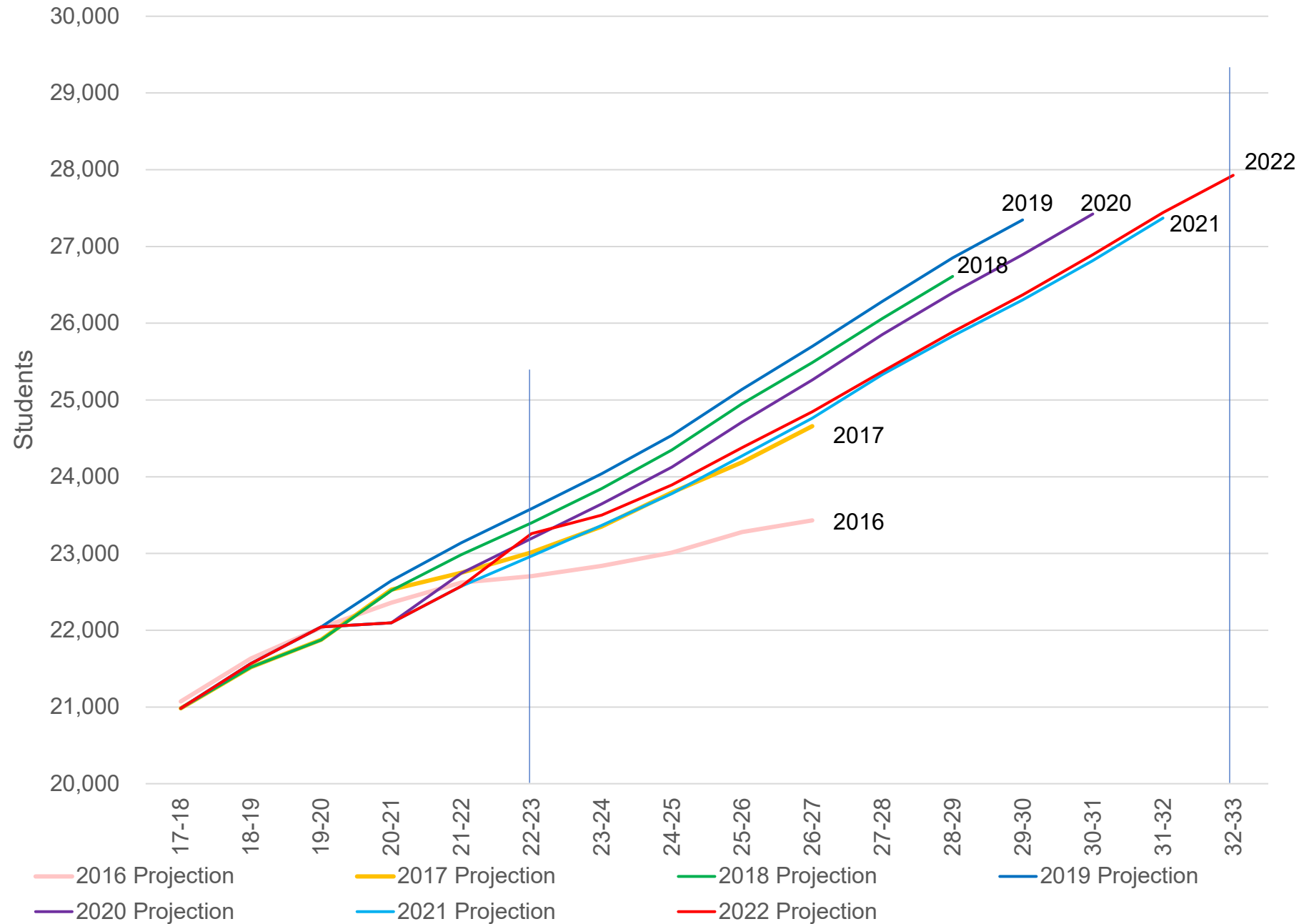
Total (PK-12) Enrollment - Historical & Projections



District (PK-12) Enrollment - Historical & Projections

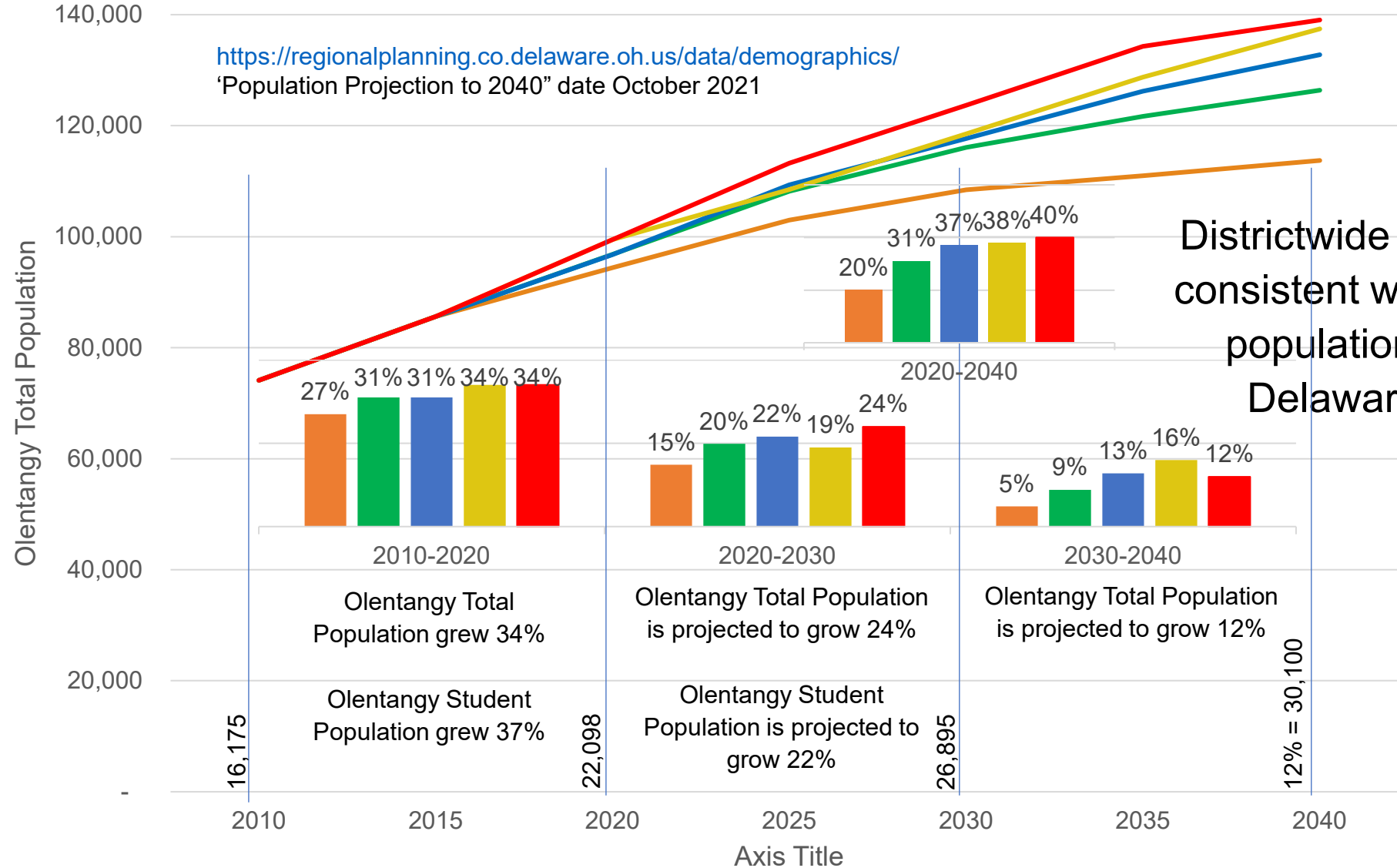


Total (PK-12) Enrollment – Projection Comparison



Olentangy Population Projections per Delaware County Reginal Planning Commission

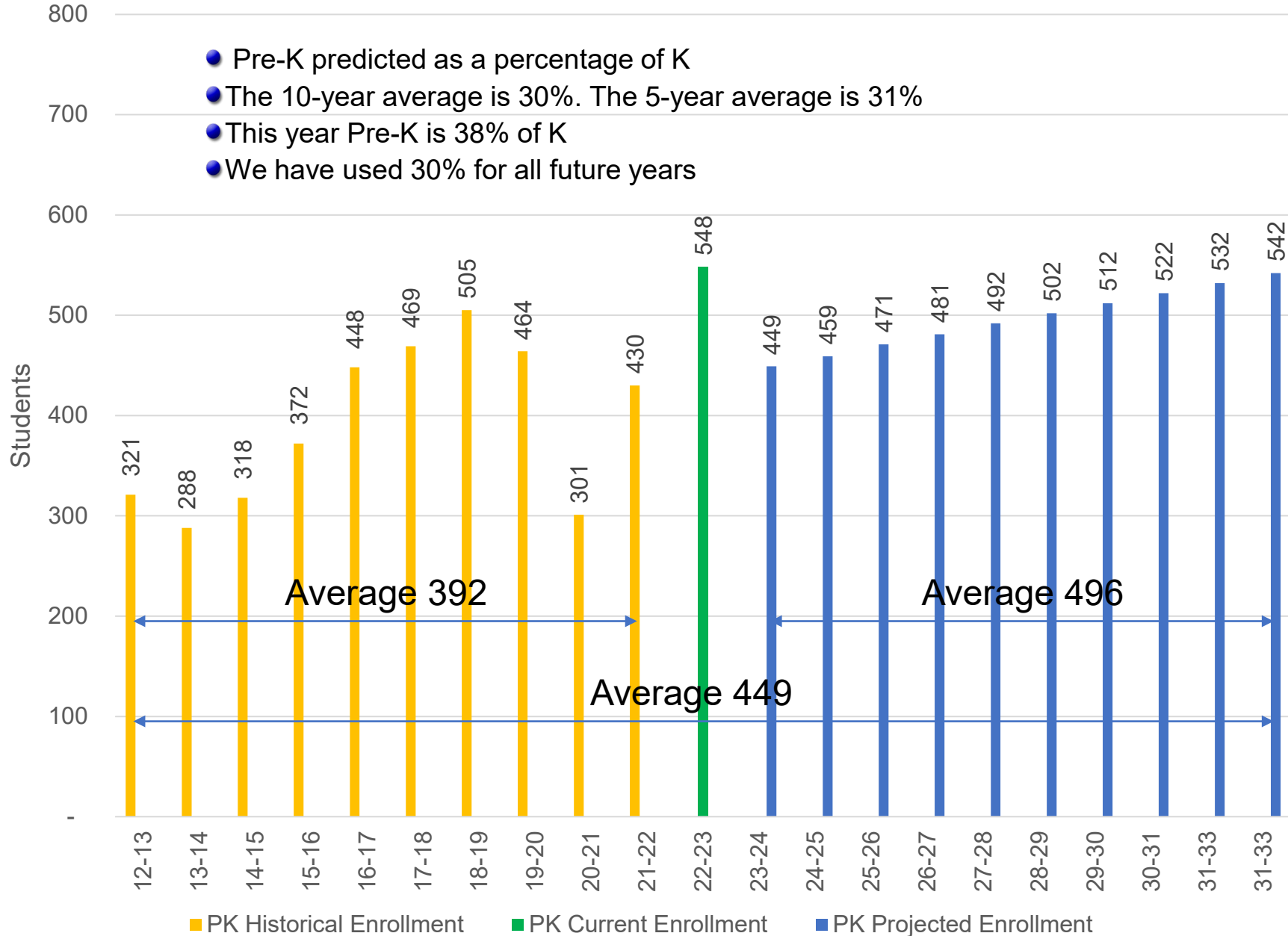
<https://regionalplanning.co.delaware.oh.us/data/demographics/>
'Population Projection to 2040" date October 2021



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

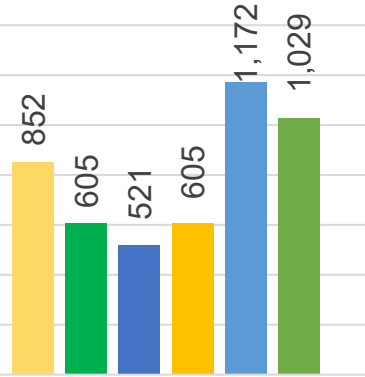


PK Enrollment - Historical & Projections



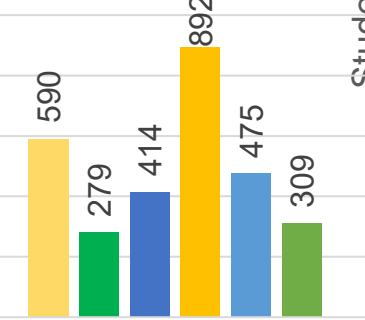
K only Enrollment - Historical & Projections

6-year average: 788



Single Family Permits
August-August

6-year average: 493

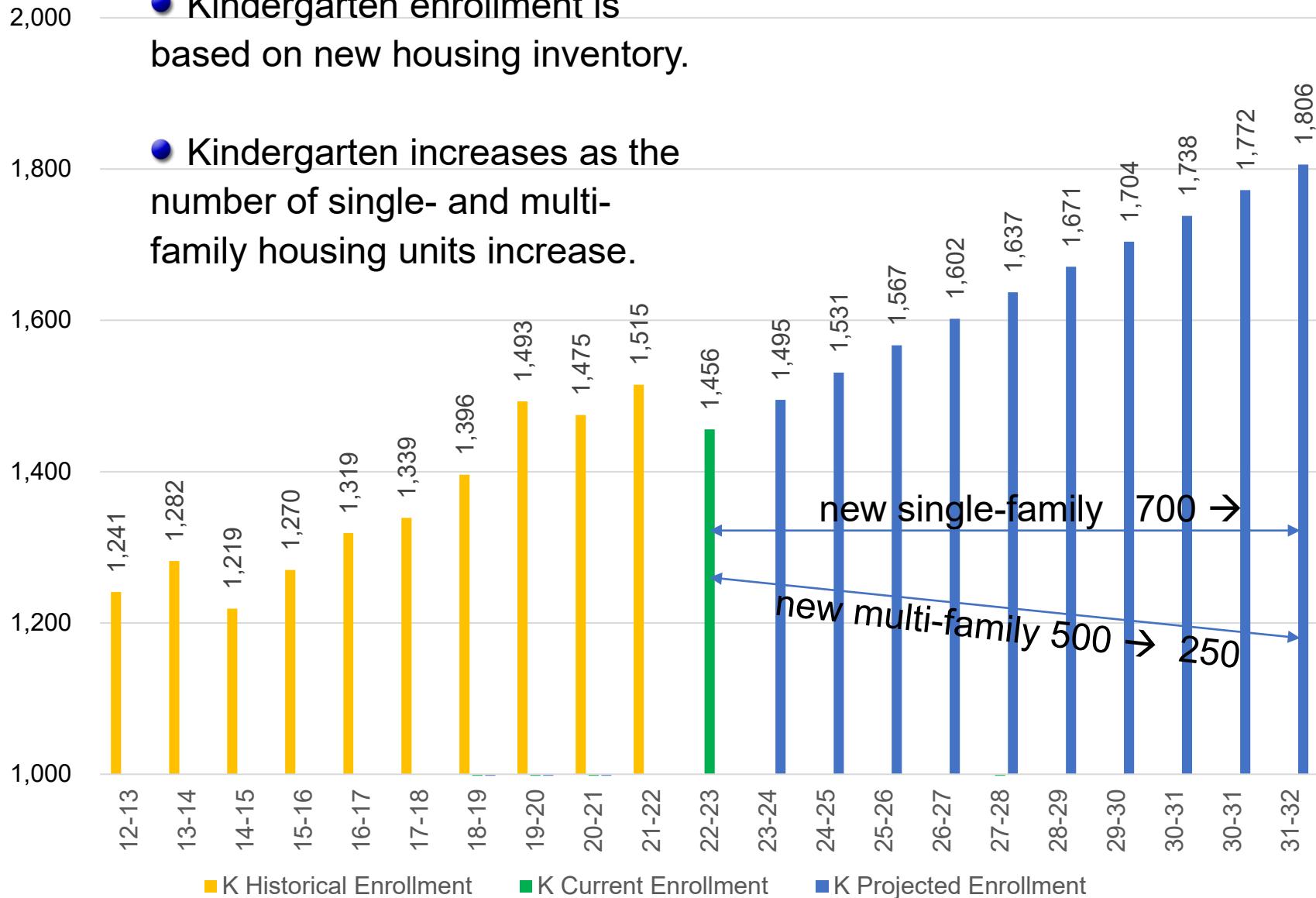


Multi Family Permits
August-August

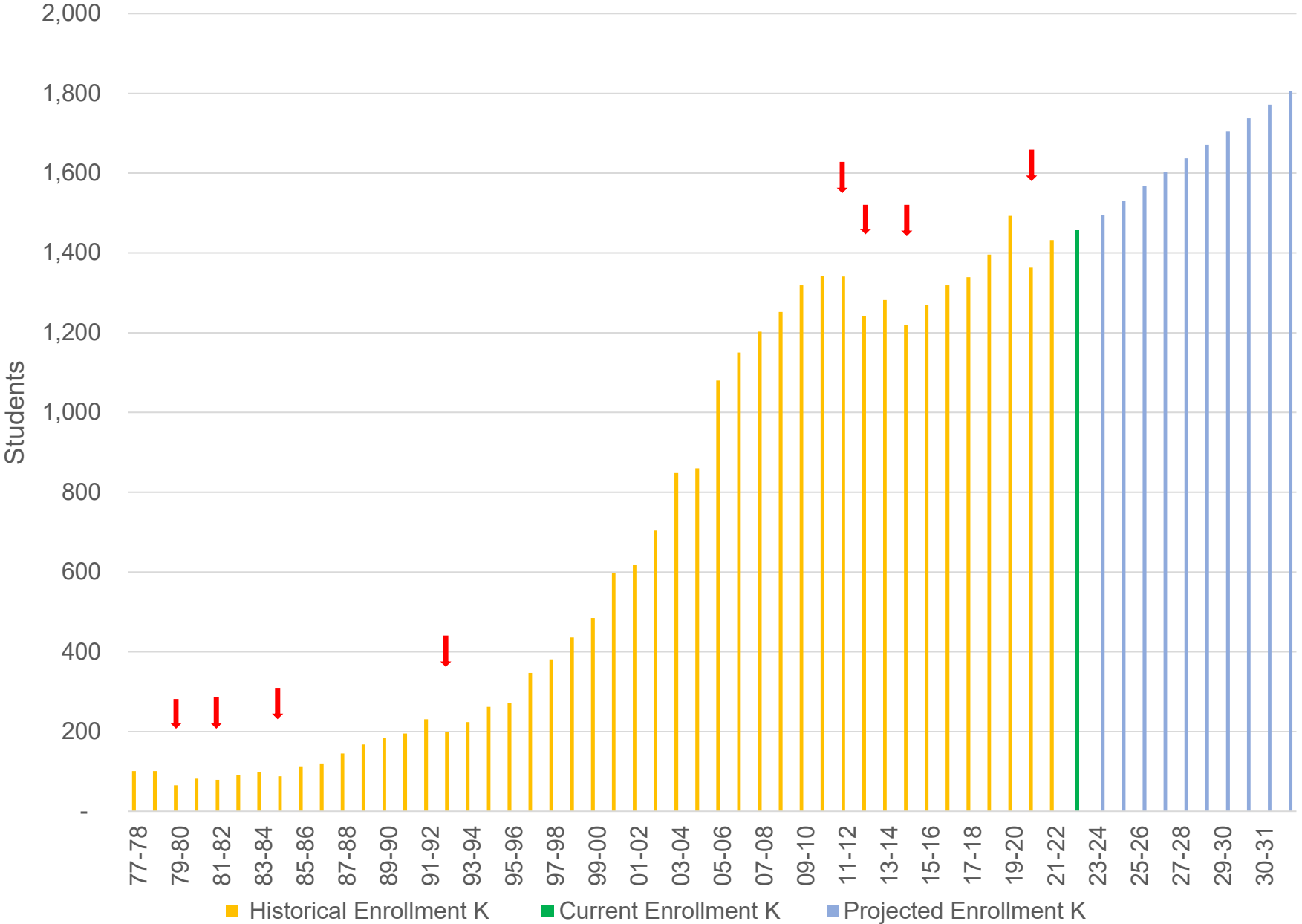
2016/17 2017-18
 2018-19 2019-20
 2020-21 2021-22

Kindergarten enrollment is based on new housing inventory.

Kindergarten increases as the number of single- and multi-family housing units increase.



District K only Enrollment - Historical & Projections



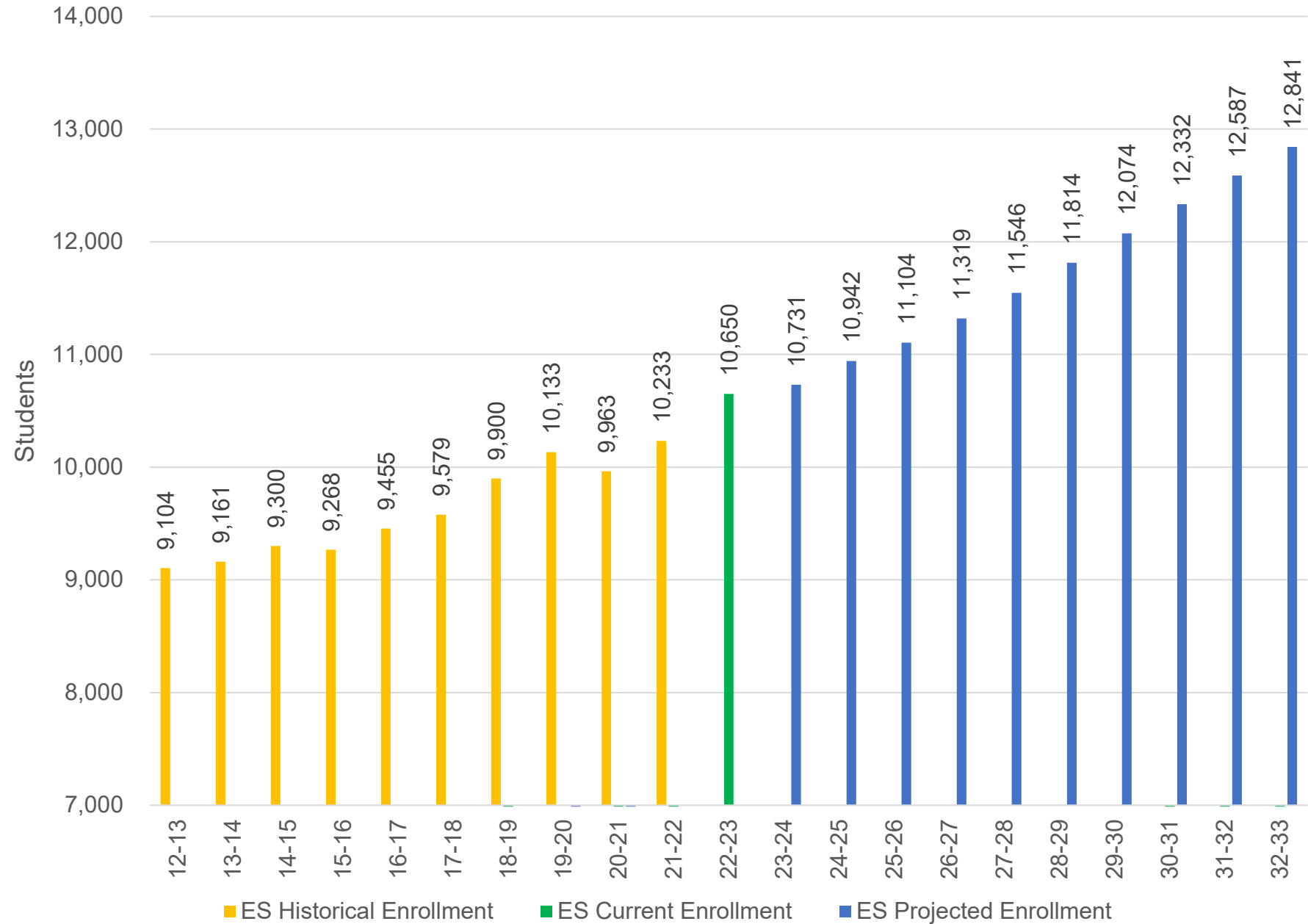
Grade Advancement - Growth Factor

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
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%
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%
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%
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%
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%
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%
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%
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%
20-21	21-22	117.68%	103.15%	101.11%	103.09%	102.39%	102.72%	101.56%	101.56%	103.15%	101.47%	100.39%	100.62%
21-22	22-23	116.69%	105.86%	105.69%	106.54%	103.82%	102.96%	102.53%	103.78%	102.45%	101.79%	101.89%	101.84%
2-year average		117.19%	104.51%	103.40%	104.81%	103.10%	102.84%	102.04%	102.67%	102.80%	101.63%	101.14%	101.23%
3-year average		114.27%	103.25%	102.82%	104.21%	103.06%	102.59%	102.23%	102.14%	102.27%	101.46%	100.97%	100.33%
4-year average		114.48%	103.32%	103.21%	103.97%	102.89%	102.53%	102.47%	102.07%	102.16%	101.50%	101.43%	100.33%
5-year average		115.04%	103.43%	103.19%	104.05%	102.80%	102.77%	102.55%	101.75%	101.79%	101.68%	101.38%	100.26%

- 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 this year's 5-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 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
SMES	35
SRES	29
TRES	29
WCES	29
WRES	36
SPS	12
DACC	1
TOTAL PK-5	503

Sample Elementary		Students	Classrooms
	Grade		
	Pre-K SLC (7- 8 ratio) (14% of PK)	8	1
	Pre-K non-SLC (11-12 ratio)	50	3
	PK	58	4
	K (22 ratio)	70	2
	1 (22 ratio)	77	4
	2 (22 ratio)	78	4
	3 (24 ratio)	82	4
	4 (24 ratio)	107	5
	5 (24 ratio)	88	4
	SLC	12	2
	Total K-5	502	23
	Total PK-5 Classrooms Needed	560	27

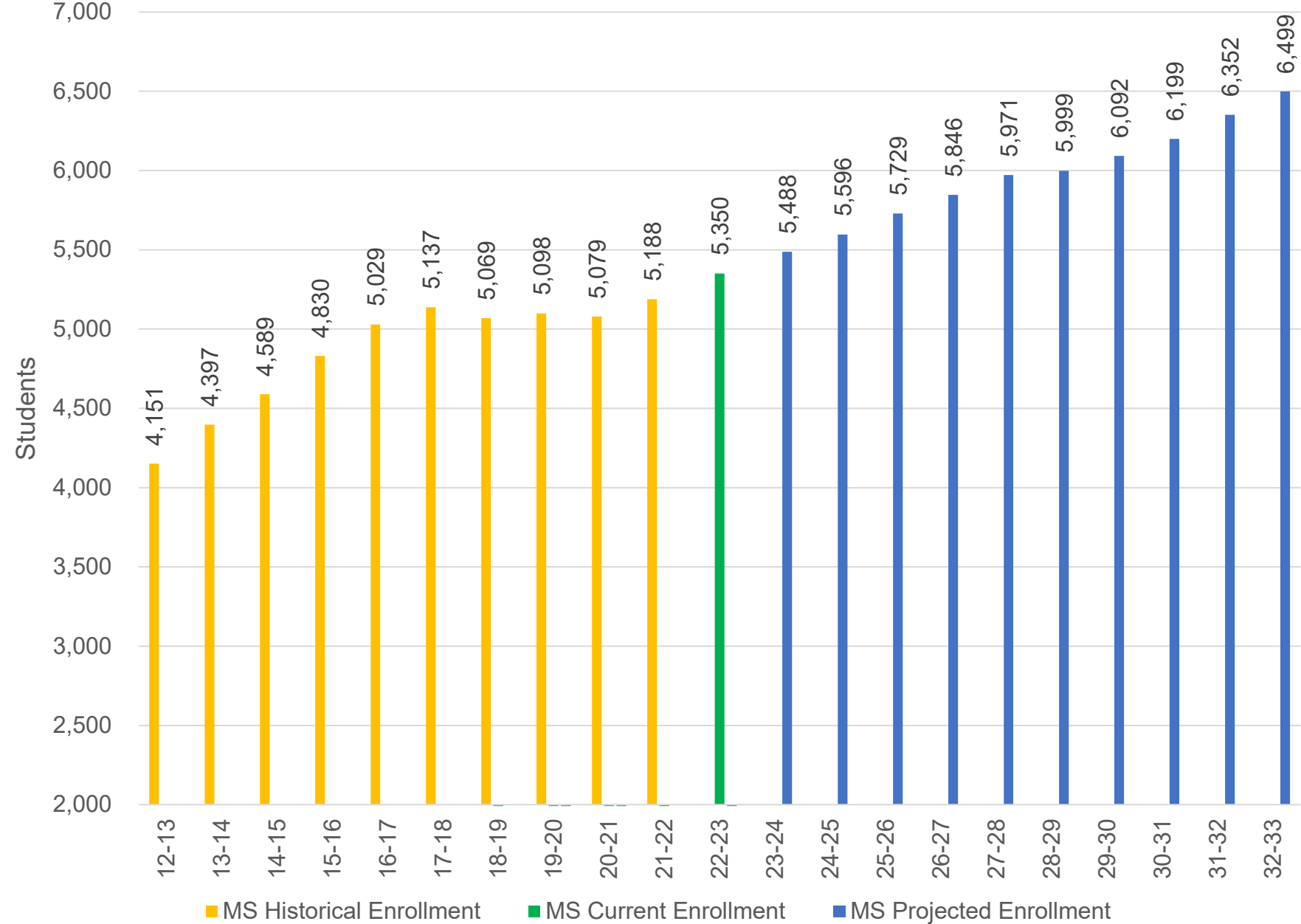


Projected ES Classroom Need

	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
Grade	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms
PS SLC (7- 8 ratio) (14% of PK)	9	9	9	10	10	10	10	10	11	11
PS non-SLC (11-12 ratio)	18	18	19	19	20	20	20	21	21	22
PS	27	27	28	29	30	30	30	31	32	33
K (22 ratio)	34	35	36	36	37	38	39	40	40	41
1 (22 ratio)	76	78	80	82	84	86	87	89	91	93
2 (22 ratio)	79	79	81	83	85	87	89	90	92	94
3 (24 ratio)	73	74	75	77	78	80	82	84	86	87
4 (24 ratio)	77	76	77	78	80	82	84	85	87	89
5 (24 ratio)	75	79	78	80	80	82	84	86	88	90
SLC (re-calibrated every year)	35	37	38	39	40	41	42	43	44	45
Total K-5	449	458	465	475	484	496	507	517	528	539
Total PK-5 Classrooms Needed	476	485	493	504	514	526	537	548	560	572
Available Classrooms	503	503	503	503	503	503	503	503	503	503
Total Classrooms Extra(+)/Short(-)	27	18	10	-1	-11	-23	-34	-45	-57	-69
Add 35 Classrooms for New ES 17		538	538	538	538	538	538	538	538	538
Total Classrooms Extra(+)/Short(-)		53	45	34	24	12	1	-10	-22	-34
Add 35 Classrooms for New ES 18				573	573	573	573	573	573	573
Total Classrooms Extra(+)/Short(-)				69	59	47	36	25	13	1
Add 35 Classrooms for New ES 19							608	608	608	608
Total Classrooms Extra(+)/Short(-)		Threshold for needing a new ES was 1 per ES (16) changed to 2 per ES (32, 34, 36, 38)					71	60	48	36
Add 35 Classrooms for New ES 20										643
Total Classrooms Extra(+)/Short(-)										71



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
BMS6	46	25	1,150
TOTAL 6-8	267		6,675
	Core Classrooms do not include art, band, strings, choir, PE, SLC, wrestling, FSC, etc.		

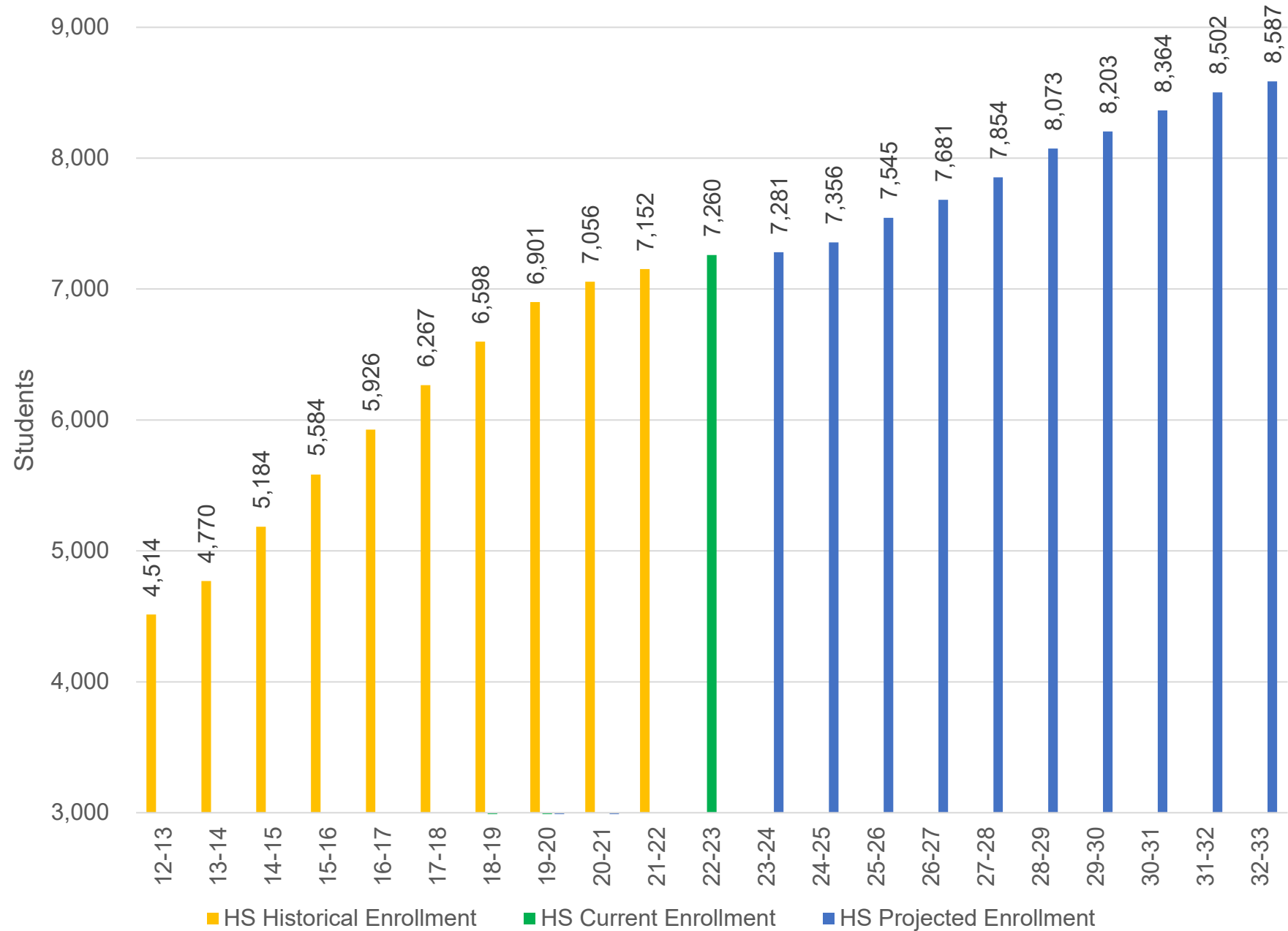


Projected MS Classroom Need

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Grade	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms
6 (25 ratio)	72	73	74	78	77	79	79	81	83	85	87	89
7 (25 ratio)	71	74	75	76	80	79	81	81	83	85	87	89
8 (25 ratio)	70	73	76	76	77	81	81	82	82	84	86	88
SLC	8	12	12	12	12	12	12	12	12	12	12	12
Total 6-8	221	232	237	242	246	251	253	256	260	266	272	278
Projection per Classroom Inventory												
Total Classrooms Needed	221	232	237	242	246	251	253	256	260	266	272	278
Total Core Classrooms Available	221	221	221	221	221	221	221	221	221	221	221	221
Total Classrooms Extra(+)/Short(-)	0	-11	-16	-21	-25	-30	-32	-35	-39	-45	-51	-57
Add 46 Classrooms for BMS #6		267	267	267	267	267	267	267	267	267	267	267
Total Classrooms Extra(+)/Short(-)		35	30	25	21	16	14	11	7	1	-5	-11
Add 46 Classrooms for MS #7		12 classrooms (1/4 of MS)							313	313	313	313
Total Classrooms Extra(+)/Short(-)		is the threshold for needing a new MS							57	53	47	41



HS (9-14) Enrollment - Historical & Projections



Projected HS Enrollment

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33
9	1,798	1,790	1,848	1,923	1,931	1,959	2,064	2,051	2,088	2,093	2,148
10	1,767	1,829	1,821	1,880	1,956	1,964	1,992	2,099	2,086	2,124	2,129
11	1,830	1,792	1,855	1,847	1,907	1,984	1,992	2,020	2,129	2,115	2,154
12	1,830	1,835	1,797	1,860	1,852	1,912	1,990	1,998	2,026	2,135	2,121
Ungraded	35	35	35	35	35	35	35	35	35	35	35
9-12 Total	7,260	7,281	7,356	7,545	7,681	7,854	8,073	8,203	8,364	8,502	8,587
Average Enrollment per HS	1,815	1,820	1,839	1,886	1,920	1,964	2,018	2,051	2,091	2,126	2,147
	HS Design Capacity: 1,800				HS Stretch Capacity: 2,000				LHS at end of 18-19: 2,155		
	HS Design Capacity x 4: 7,200				HS Stretch Capacity x 4: 8,000				LHS max x 4: 8,620		





OLENTANGY SCHOOLSSM

THANK YOU