

# FACILITIES COMMITTEE ENROLLMENT REPORT

OCTOBER 12, 2023



**OLENTANGY SCHOOLS<sup>SM</sup>**  
*Flourish Here.*

# Enrollment Report 09/06/2023

Olentangy Schools  
Enrollment Report

September 6, 2023

HIGH SCHOOLS							
	9	10	11	12	14	BUILDING TOTALS	
OBHS	438	448	414	440	14	1,754	OBHS
OHS	443	412	448	413	6	1,722	OHS
OLHS	411	493	452	477	8	1,841	OLHS
OOHS	491	486	491	502	11	1,981	OOHS
<b>TOTAL BY GRADE</b>	<b>1,783</b>	<b>1,839</b>	<b>1,805</b>	<b>1,832</b>	<b>39</b>		
						7,298	HIGH SCHOOL TOTAL

MIDDLE SCHOOLS					
	6	7	8	BUILDING TOTALS	
OBKMS	318	256	292	866	OBKMS
OBLMS	248	287	268	803	OBLMS
OHMS	269	271	259	799	OHMS
OLMS	341	326	356	1,023	OLMS
OOMS	346	374	318	1,038	OOMS
OSMS	315	356	331	1,002	OSMS
<b>TOTAL BY GRADE</b>	<b>1,837</b>	<b>1,870</b>	<b>1,824</b>		
				5,531	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									
ACES	105	82	82	84	95	111	110	ACES	669	12	8.75	4	20.50	4	20.50	4	21.00	5	19.00	5	22.20	5	22.00	ACES	27	20.89
AES	88	112	104	103	118	110	116	AES	751	12	7.33	5	22.40	5	20.80	5	20.60	5	23.60	4	27.50	5	23.20	AES	29	22.86
CES		130	156	143	135	142	124	CES	830			6	21.67	7	22.29	6	23.83	6	22.50	6	23.67	5	24.80	CES	36	23.06
FTES		91	88	103	110	130	114	FTES	636			4	22.75	4	22.00	5	20.60	5	22.00	5	26.00	5	22.90	FTES	28	22.71
GOES		94	94	117	127	121	108	GOES	661			5	18.80	5	18.80	5	23.40	5	25.40	5	24.20	4	27.00	GOES	29	22.79
HES		78	101	112	111	99	135	HES	636			4	19.50	5	20.20	5	22.40	5	22.20	4	24.75	5	27.00	HES	28	22.71
ISES		90	105	105	111	120	113	ISES	644			4	22.50	5	21.00	5	21.00	5	22.20	5	24.00	5	22.60	ISES	29	22.21
JCES		87	106	98	110	127	124	JCES	652			5	17.40	5	21.20	5	19.60	5	22.00	5	25.40	6	20.67	JCES	31	21.03
LTES	44	86	116	109	119	107	81	LTES	662	4	11.00	4	21.50	6	19.33	5	21.80	5	23.00	5	21.40	4	20.25	LTES	29	21.31
OCES		105	100	126	116	105	99	OCES	651			6	17.50	5	20.00	6	21.00	5	23.20	5	21.00	4	24.75	OCES	31	21.00
OMES		94	100	121	89	87	109	OMES	600			5	18.80	6	16.67	5	24.20	4	22.25	4	21.75	5	21.80	OMES	29	20.69
OPCC	23	-	-	-	-	-	-	OPCC	23	2	11.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSP	165	-	-	-	-	-	-	OSP	165	22	7.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMES	67	83	115	100	108	114	112	SMES	699	8	8.38	4	20.75	5	23.00	5	20.00	5	21.60	5	22.80	5	22.40	SMES	29	21.79
SRES		106	92	110	130	141	121	SRES	700			5	21.20	4	23.00	5	22.00	5	26.00	6	23.50	5	24.20	SRES	30	23.33
TRES		87	94	89	122	101	110	TRES	603			4	21.75	4	23.50	5	17.80	6	20.33	5	20.20	5	22.00	TRES	29	20.79
WCES		78	76	102	96	126	111	WCES	588			4	19.50	4	19.00	5	20.40	5	19.20	5	25.20	5	22.00	WCES	28	21.00
WRES	94	80	113	127	103	112	123	WRES	752	10	9.40	4	20.00	5	22.60	6	21.17	5	20.60	5	22.40	5	24.60	WRES	30	21.93
<b>TOTAL</b>	<b>586</b>	<b>1,483</b>	<b>1,642</b>	<b>1,749</b>	<b>1,800</b>	<b>1,853</b>	<b>1,809</b>	<b>PS-5 TOTAL</b>	<b>10,922</b>	<b>70</b>		<b>73</b>	<b>20.32</b>	<b>79</b>	<b>20.78</b>	<b>82</b>	<b>21.33</b>	<b>81</b>	<b>22.22</b>	<b>79</b>	<b>23.46</b>	<b>78</b>	<b>23.19</b>		<b>472</b>	

ELEMENTARY TOTAL (K - 5) 10,336  
PRESCHOOL TOTAL 586  
PRESCHOOL - 5 TOTAL 10,922

PRESCHOOL  
AVERAGE RATIO (PS) 8.37  
TOTAL SECTIONS (PS) 70

ELEMENTARY  
AVERAGE RATIO (K-5) 21.90  
TOTAL SECTIONS (K-5) 472

TOTAL ENROLLMENT September 6, 2023			
HIGH SCHOOL	7,298	HIGH SCHOOL	7,298
MIDDLE SCHOOL	5,531	MIDDLE SCHOOL	5,531
ELEMENTARY (K-5)	10,336	ELEMENTARY (K-5)	10,336
DISTRICT TOTAL K-12	23,165	PRESCHOOL	586
		DISTRICT TOTAL PS-12	23,751

K - 12 PROJECTED vs. CURRENT ENROLLMENT September 6, 2023				
	K-5	6-8	9-12	TOTAL
Projected Enrollment - 2023-24	10,282	5,488	7,281	23,051
Current Actual Enrollment K-12	10,336	5,531	7,298	23,165
+ / -	54	43	17	114

Projections presented to the Olentangy Board of Education on October 6, 2022.

# Projected vs. Actual Enrollment

	2023-24 Projected	2023-24 Actual	Difference	% Difference
<b>PS Total</b>	<b>449</b>	<b>586</b>	137	30.51%
K	1,495	1,483	(12)	-0.80%
1	1,675	1,642	(33)	-1.97%
2	1,729	1,749	20	1.16%
3	1,753	1,800	47	2.68%
4	1,837	1,853	16	0.87%
5	1,793	1,809	16	0.89%
<b>K-5 Total</b>	<b>10,282</b>	<b>10,336</b>	54	0.53%
6	1,817	1,837	20	1.10%
7	1,856	1,870	14	0.75%
8	1,815	1,824	9	0.50%
<b>6-8 Total</b>	<b>5,488</b>	<b>5,531</b>	43	0.78%
9	1,790	1,783	(7)	-0.39%
10	1,829	1,839	10	0.55%
11	1,792	1,805	13	0.73%
12	1,835	1,832	(3)	-0.16%
Ungraded	35	39	4	11.43%
<b>9-12 Total</b>	<b>7,281</b>	<b>7,298</b>	17	0.23%
<b>K-12 Total</b>	<b>23,051</b>	<b>23,165</b>	114	0.49%
<b>PK-12 Total</b>	<b>23,500</b>	<b>23,751</b>	251	1.07%

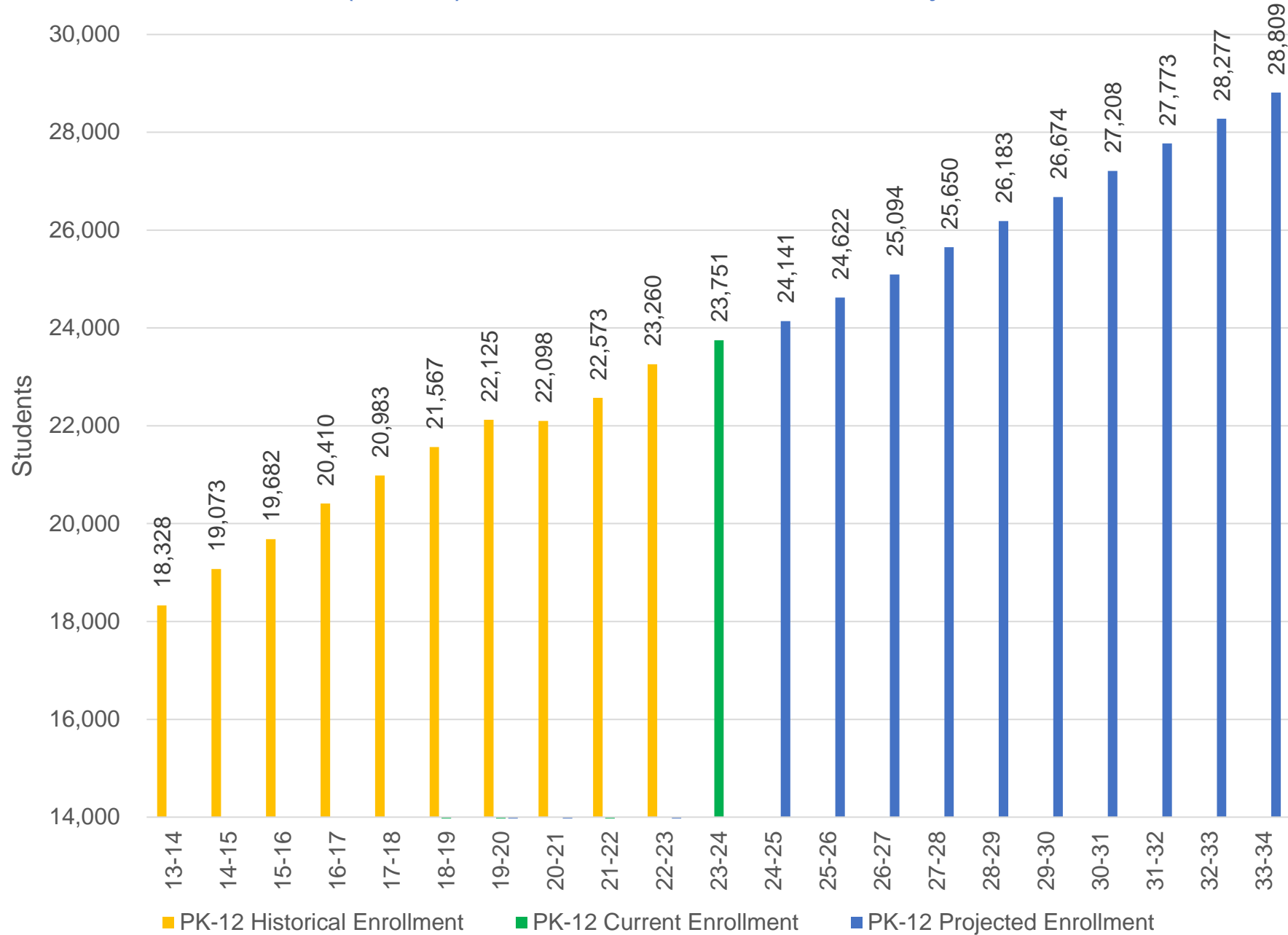


# Projected Enrollment

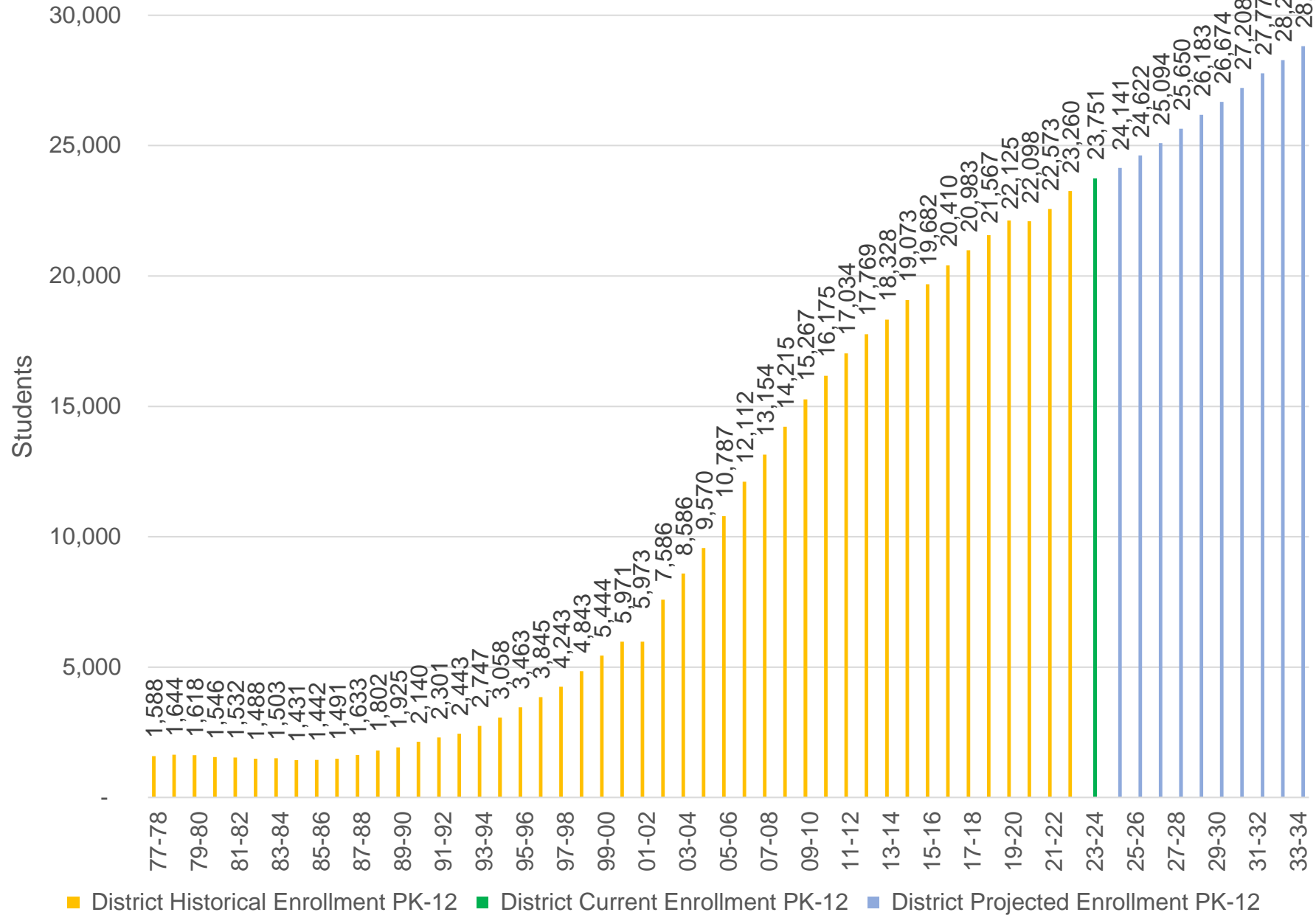
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
<b>PS Total</b>	<b>586</b>	<b>589</b>	<b>606</b>	<b>622</b>	<b>638</b>	<b>654</b>	<b>669</b>	<b>685</b>	<b>700</b>	<b>715</b>	<b>730</b>
K	1,483	1,509	1,552	1,593	1,634	1,675	1,714	1,754	1,793	1,833	1,870
1	1,642	1,693	1,723	1,772	1,819	1,866	1,912	1,957	2,003	2,047	2,093
2	1,749	1,701	1,754	1,785	1,836	1,885	1,933	1,981	2,028	2,075	2,121
3	1,800	1,815	1,766	1,821	1,853	1,906	1,957	2,006	2,056	2,105	2,154
4	1,853	1,876	1,891	1,840	1,898	1,931	1,986	2,039	2,090	2,142	2,193
5	1,809	1,910	1,934	1,949	1,897	1,957	1,991	2,047	2,102	2,154	2,208
<b>K-5 Total</b>	<b>10,336</b>	<b>10,504</b>	<b>10,620</b>	<b>10,760</b>	<b>10,937</b>	<b>11,220</b>	<b>11,493</b>	<b>11,784</b>	<b>12,072</b>	<b>12,356</b>	<b>12,639</b>
<b>PS-5 Total</b>	<b>10,922</b>	<b>11,093</b>	<b>11,226</b>	<b>11,382</b>	<b>11,575</b>	<b>11,874</b>	<b>12,162</b>	<b>12,469</b>	<b>12,772</b>	<b>13,071</b>	<b>13,369</b>
6	1,837	1,860	1,964	1,989	2,004	1,951	2,012	2,047	2,105	2,161	2,215
7	1,870	1,886	1,910	2,016	2,042	2,058	2,003	2,066	2,102	2,161	2,219
8	1,824	1,910	1,926	1,951	2,059	2,086	2,102	2,046	2,110	2,147	2,207
<b>6-8 Total</b>	<b>5,531</b>	<b>5,656</b>	<b>5,800</b>	<b>5,956</b>	<b>6,105</b>	<b>6,095</b>	<b>6,117</b>	<b>6,159</b>	<b>6,317</b>	<b>6,469</b>	<b>6,641</b>
9	1,783	1,861	1,949	1,965	1,991	2,101	2,128	2,145	2,088	2,153	2,191
10	1,839	1,813	1,892	1,982	1,998	2,024	2,136	2,164	2,181	2,123	2,189
11	1,805	1,868	1,842	1,922	2,014	2,030	2,056	2,170	2,199	2,216	2,157
12	1,832	1,811	1,874	1,848	1,928	2,020	2,036	2,062	2,177	2,206	2,223
Ungraded	39	39	39.00	39	39	39	39	39	39	39	39
<b>9-12 Total</b>	<b>7,298</b>	<b>7,392</b>	<b>7,596</b>	<b>7,756</b>	<b>7,970</b>	<b>8,214</b>	<b>8,395</b>	<b>8,580</b>	<b>8,684</b>	<b>8,737</b>	<b>8,799</b>
<b>K-12 Total</b>	<b>23,165</b>	<b>23,552</b>	<b>24,016</b>	<b>24,472</b>	<b>25,012</b>	<b>25,529</b>	<b>26,005</b>	<b>26,523</b>	<b>27,073</b>	<b>27,562</b>	<b>28,079</b>
<b>PS-12 Total</b>	<b>23,751</b>	<b>24,141</b>	<b>24,622</b>	<b>25,094</b>	<b>25,650</b>	<b>26,183</b>	<b>26,674</b>	<b>27,208</b>	<b>27,773</b>	<b>28,277</b>	<b>28,809</b>



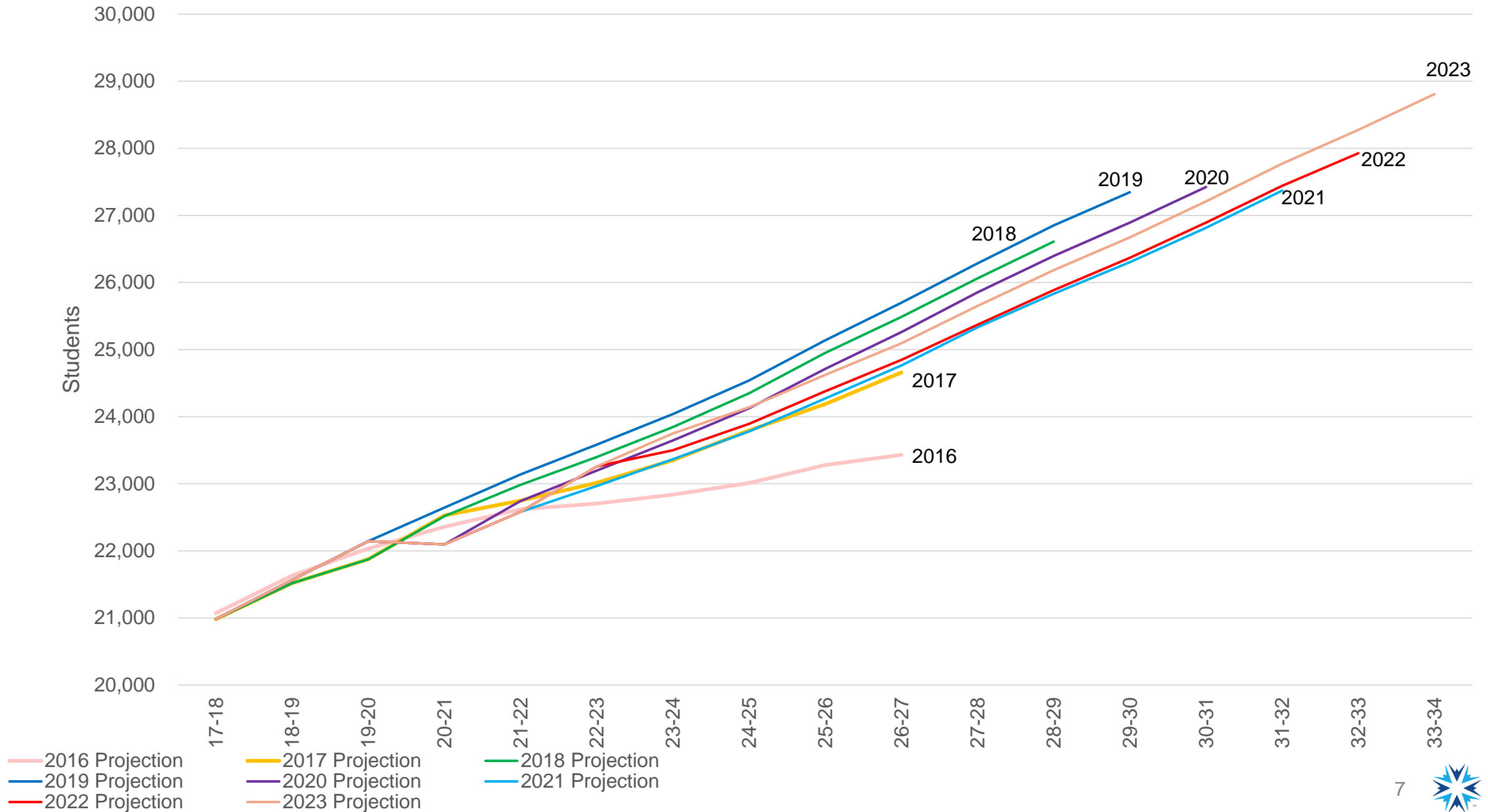
## Total (PK-12) Enrollment - Historical & Projections



## District (PK-12) Enrollment - Historical & Projections



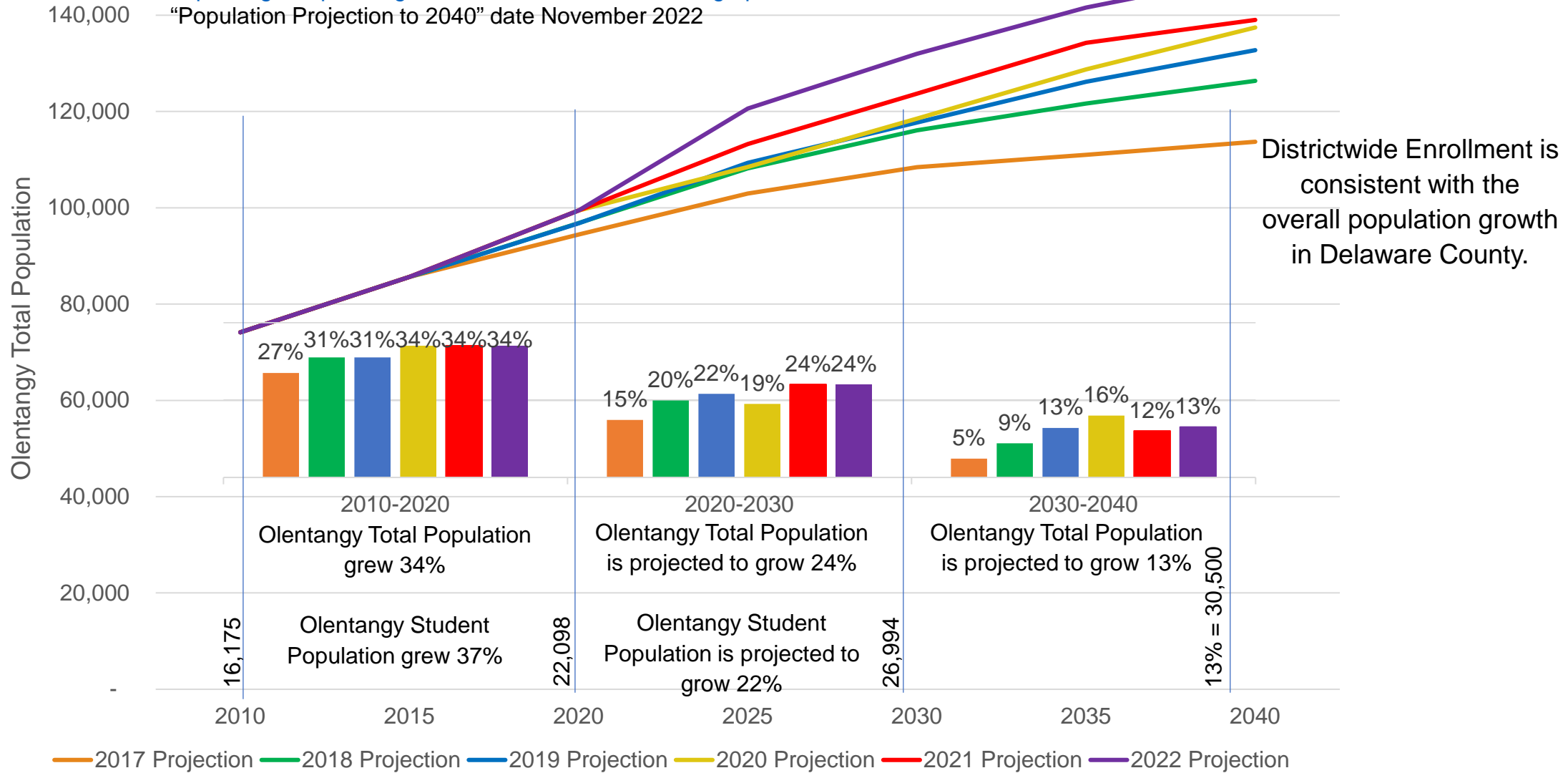
## Total (PK-12) Enrollment – Projection Comparison



# Olentangy Population Projections per Delaware County Reginal Planning Commission

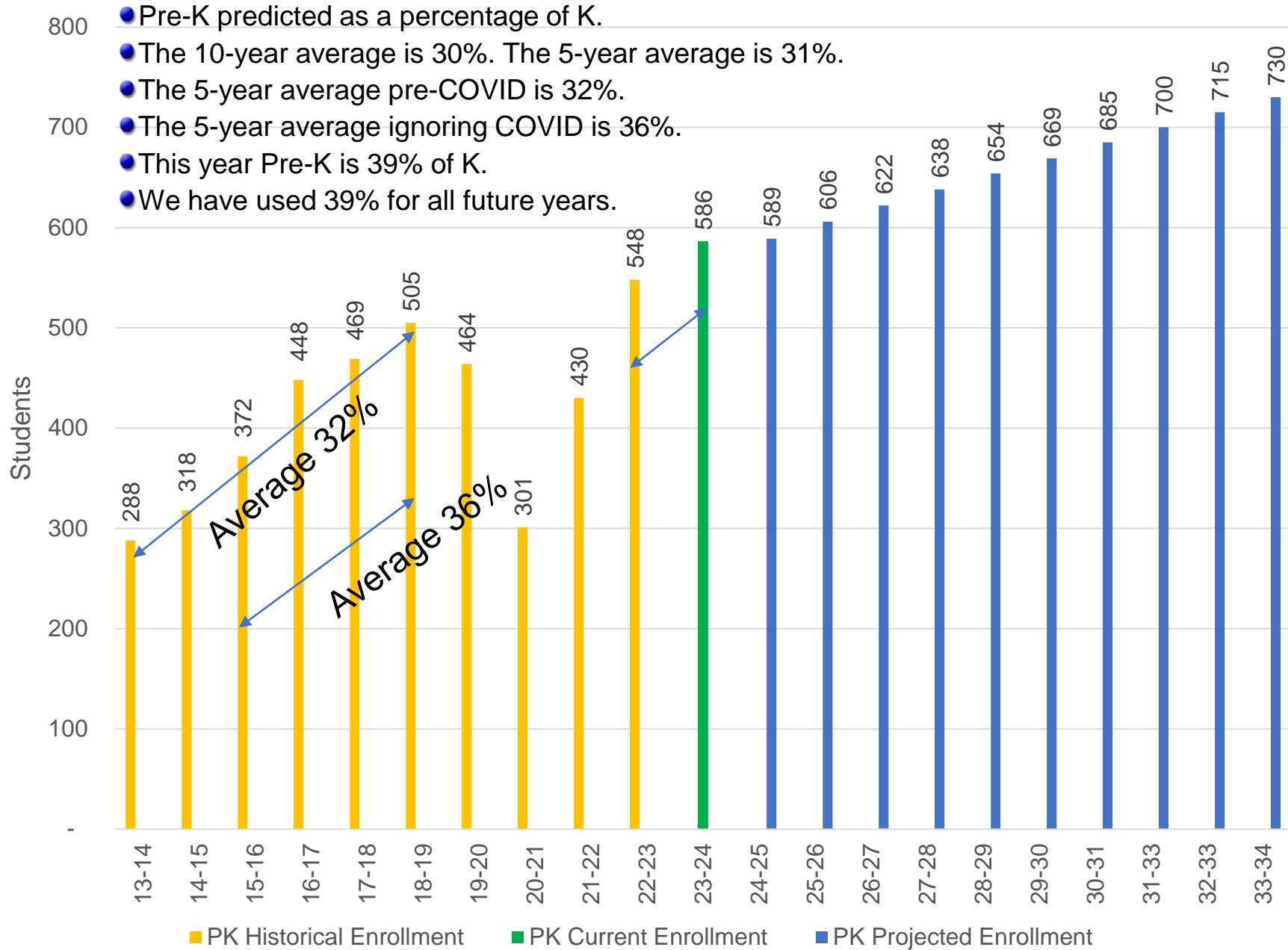
<https://regionalplanning.co.delaware.oh.us/data/demographics/>

“Population Projection to 2040” date November 2022





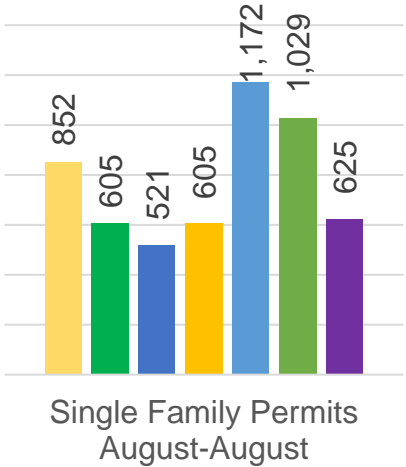
## PK Enrollment - Historical & Projections



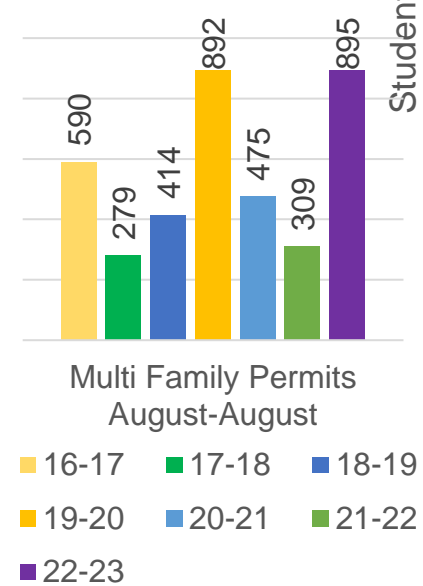
# K only Enrollment - Historical & Projections

- Kindergarten enrollment is based on new housing inventory.
- Kindergarten increases as the number of single- and multi-family housing units increase.

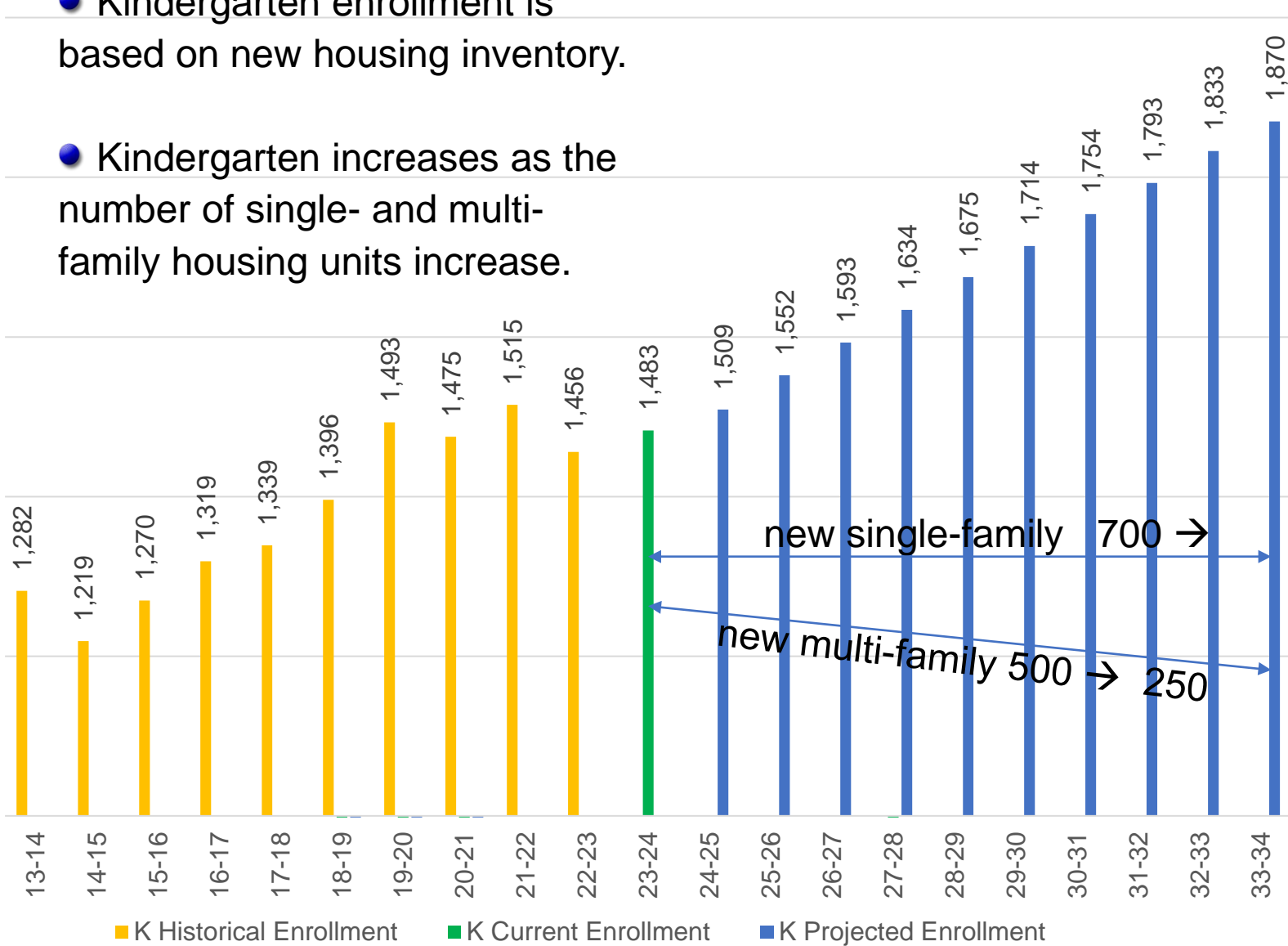
7-year average: 765



7-year average: 551

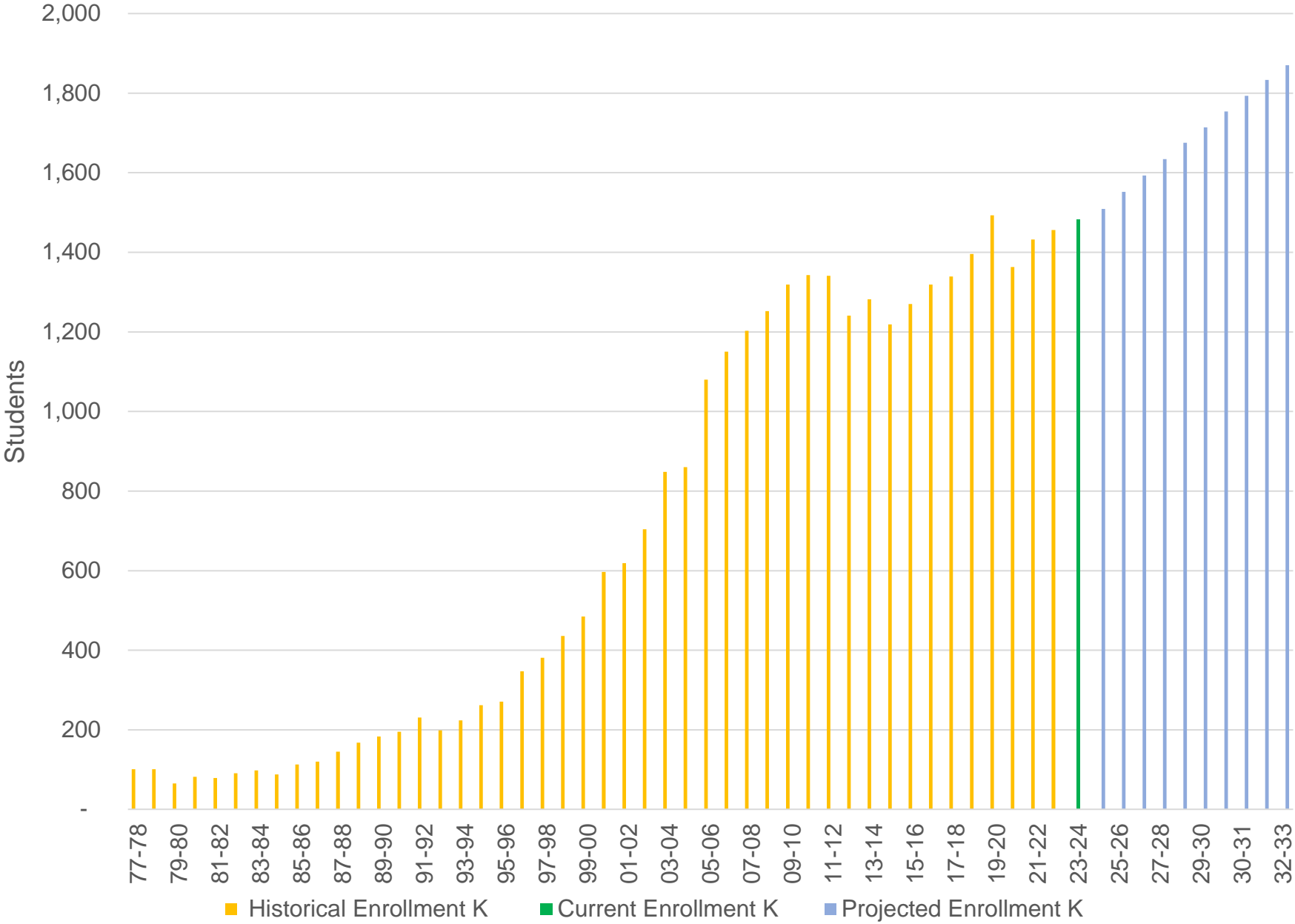


Students



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

# District K only Enrollment - Historical & Projections



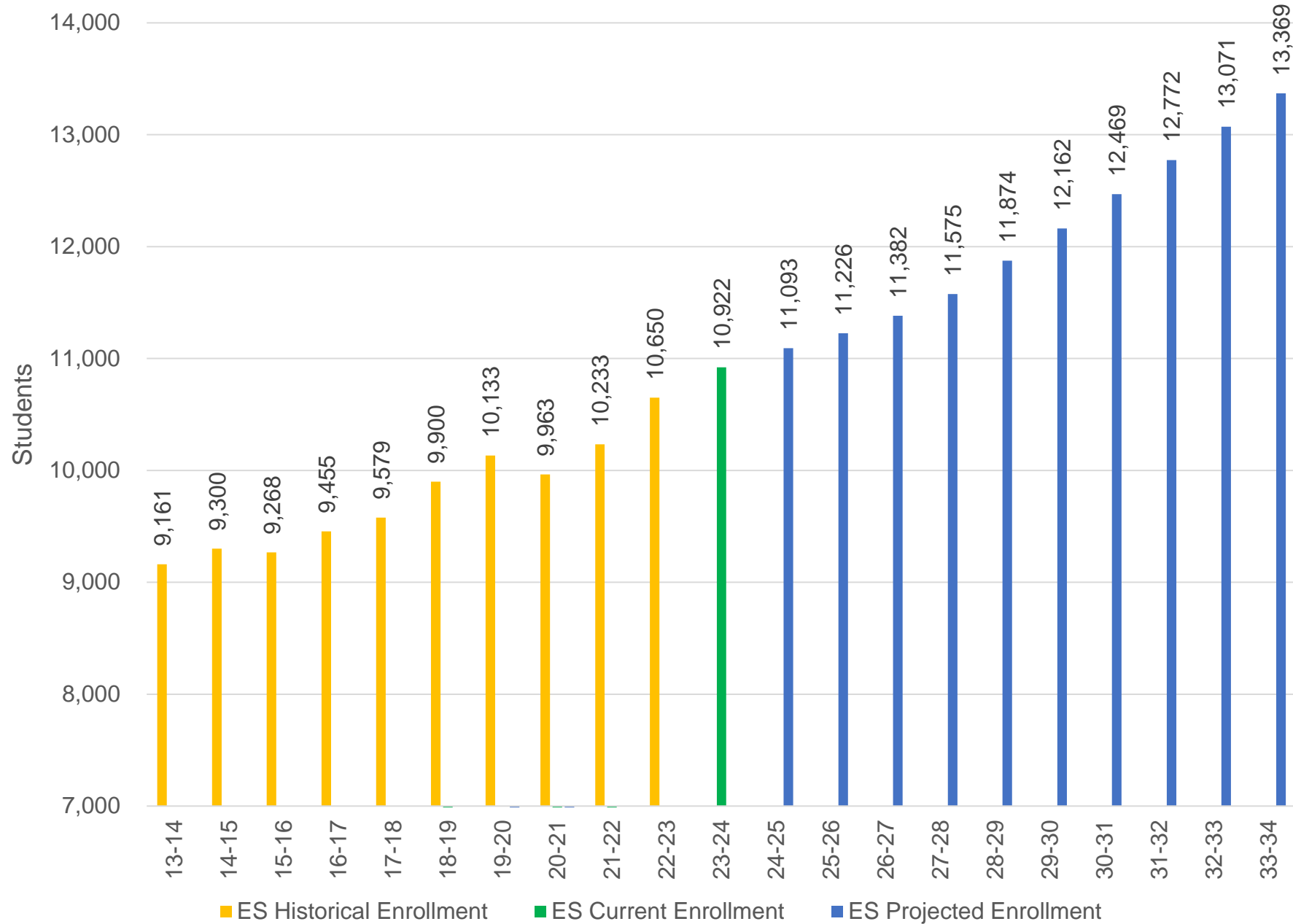
# Grade Advancement - Growth Factor

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
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%
22-23	23-24	112.77%	104.67%	106.01%	104.99%	103.73%	103.90%	103.37%	102.30%	101.42%	102.28%	102.15%	100.11%
2-year average		114.73%	105.26%	105.85%	105.76%	103.77%	103.43%	102.95%	103.04%	101.94%	102.03%	102.02%	100.97%
3-year average		115.72%	104.56%	104.27%	104.87%	103.31%	103.19%	102.49%	102.55%	102.34%	101.84%	101.48%	100.85%
4-year average		113.90%	103.61%	103.62%	104.40%	103.23%	102.92%	102.52%	102.18%	102.06%	101.67%	101.26%	100.28%
5-year average		114.14%	103.59%	103.77%	104.18%	103.06%	102.81%	102.65%	102.12%	102.01%	101.65%	101.58%	100.28%
10-year average		115.48%	103.39%	103.42%	103.42%	103.02%	102.78%	102.49%	101.61%	101.71%	101.30%	101.02%	99.85%

- K's become 1<sup>st</sup> graders, 1<sup>st</sup> graders become 2<sup>nd</sup> 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



# ES Capacity

- ES capacity is based on number of classrooms.

SCHOOL	Available Classrooms 2023-24
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
<b>TOTAL PK-5</b>	<b>503</b>

- ES classroom capacity is based on student/teacher ratios.
- A change in any of the forecast parameters will result in changes to classroom needs.
- **This year we added a 10% anticipated variance to the number of required classrooms to account for distribution across all ES's.**

		Students	Classrooms
<b>Sample Elementary</b>	<b>Grade</b>		
	Pre-K SLC (7- 8 ratio) (14% of PK)	8	1
	Pre-K non-SLC (11-12 ratio)	50	3
	<b>PK</b>	<b>58</b>	<b>4</b>
	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
	<b>Total K-5</b>	<b>502</b>	<b>23</b>
	<b>Total PK-5 Classrooms Needed</b>	<b>560</b>	<b>27</b>

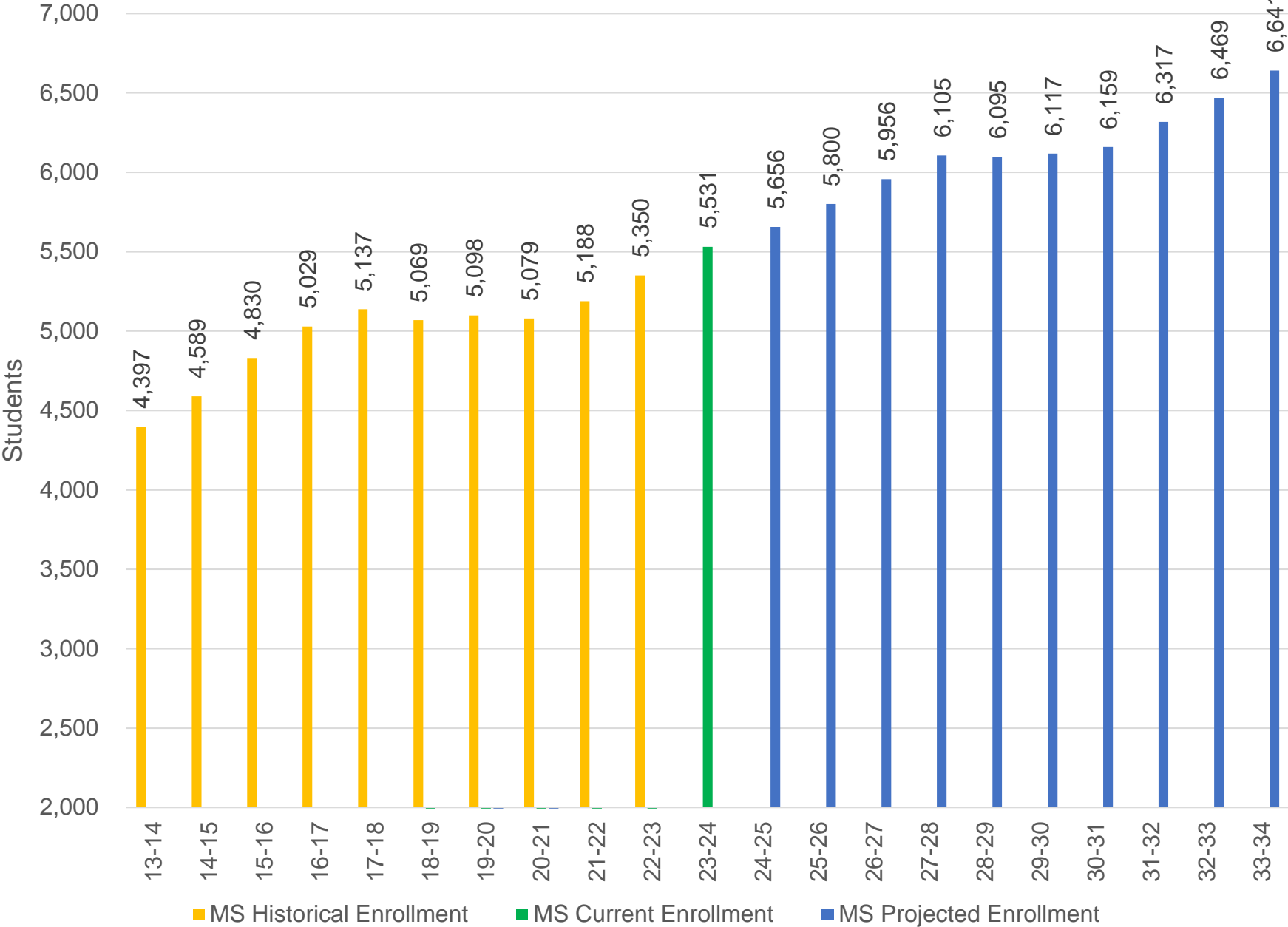


# Projected ES Classroom Need

	New School Threshold	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	
PS SLC (7- 8 ratio) (14% of PK)		12	12	12	13	13	13	14	14	14	15	
PS non-SLC (11-12 ratio)		24	24	25	26	26	27	27	28	29	29	
<b>PS</b>		<b>36</b>	<b>36</b>	<b>37</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>43</b>	<b>44</b>	
K (22 ratio)		34	35	36	37	38	39	40	41	42	43	
1 (22 ratio)		77	78	81	83	85	87	89	91	93	95	
2 (22 ratio)		77	80	81	83	86	88	90	92	94	96	
3 (24 ratio)		76	74	76	77	79	82	84	86	88	90	
4 (24 ratio)		78	79	77	79	80	83	85	87	89	91	
5 (24 ratio)		80	81	81	79	82	83	85	88	90	92	
SLC (re-calibrated every year)		39	40	41	42	43	44	45	46	47	48	
<b>Total K-5</b>		<b>461</b>	<b>467</b>	<b>473</b>	<b>480</b>	<b>493</b>	<b>506</b>	<b>518</b>	<b>531</b>	<b>543</b>	<b>555</b>	
Total PK-5 Classrooms Needed		497	503	510	519	532	546	559	573	586	599	
Total PK-5 Classrooms Needed + 10% Anticipated Variance		543	550	557	567	581	597	611	626	640	655	
Available Classrooms		503	503	503	503	503	503	503	503	503	503	
Total Classrooms Extra(+)/Short(-)	32	-40	-47	-54	-64	-78	-94	-108	-123	-137	-152	
Add 35 Classrooms for New ES 17		538	538	538	538	538	538	538	538	538	538	
Total Classrooms Extra(+)/Short(-)	34	-5	-12	-19	-29	-43	-59	-73	-88	-102	-117	
Add 35 Classrooms for New ES 18			573	573	573	573	573	573	573	573	573	
Total Classrooms Extra(+)/Short(-)	36		23	16	6	-8	-24	-38	-53	-67	-82	
Add 35 Classrooms for New ES 19			608	608	608	608	608	608	608	608	608	
Total Classrooms Extra(+)/Short(-)	38		58	51	41	27	11	-3	-18	-32	-47	
Add 35 Classrooms for New ES 20						643	643	643	643	643	643	
Total Classrooms Extra(+)/Short(-)	40					62	46	32	17	3	-12	
Add 35 Classrooms for New ES 21								678	678	678	678	
Total Classrooms Extra(+)/Short(-)	42							67	52	38	24	
Add 35 Classrooms for New ES 22			Threshold for needing a new ES is 2 classrooms per ES								713	713
Total Classrooms Extra(+)/Short(-)	44									73	59	



# MS (6-8) Enrollment - Historical & Projections





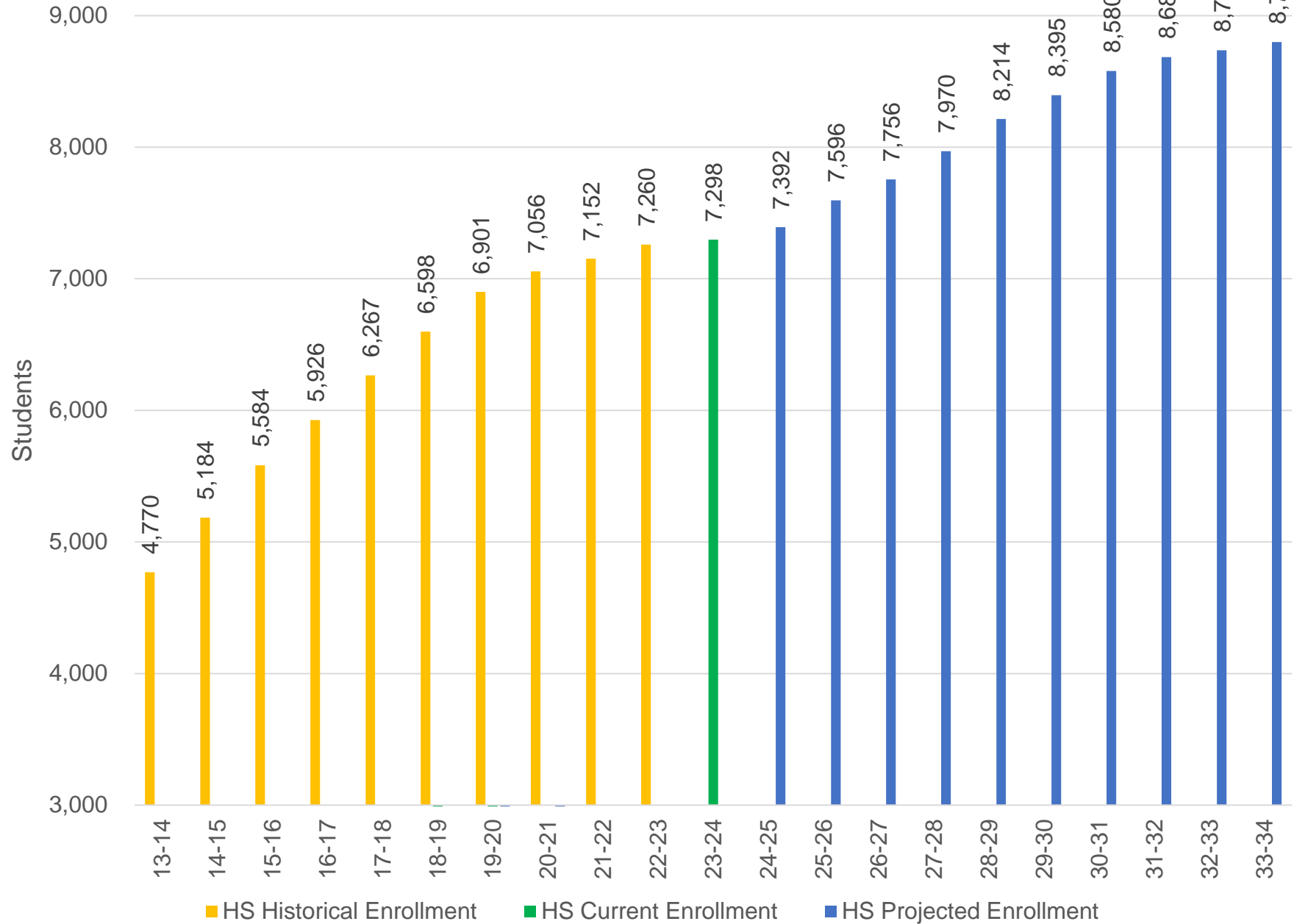
# MS Capacity

	Core Classroom Capacity			Café Capacity (not including stage)			Design Capacity	Stretch Capacity
SCHOOL	Core Classrooms	Students per Core Classroom	Core Classroom Capacity	Café Seating	Lunch Periods	Total Café Capacity	the lesser of the 2 capacities	
BKMS	44	25	1,100	330	3	990	990	1,250
BLMS	46	25	1,150	367	3	1,101	1,101	1,300
HMS	44	25	1,100	330	3	990	990	1,250
LMS	44	25	1,100	416	3	1,248	1,100	1,250
OMS	42	25	1,050	300	3	900	900	1,200
SMS	47	25	1,175	419	3	1,257	1,175	1,250
TOTAL 6-8	267		6,675	2,162		6,486	6,256	7,500
	Core Classrooms do not include art, band, strings, choir, PE, SLC, wrestling, FCS, etc.							





# HS (9-14) Enrollment - Historical & Projections



# Projected HS Enrollment

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
9	1,861	1,949	1,965	1,991	2,101	2,128	2,145	2,088	2,153	2,191
10	1,813	1,892	1,982	1,998	2,024	2,136	2,164	2,181	2,123	2,189
11	1,868	1,842	1,922	2,014	2,030	2,056	2,170	2,199	2,216	2,157
12	1,811	1,874	1,848	1,928	2,020	2,036	2,062	2,177	2,206	2,223
Ungraded	39	39	39	39	39	39	39	39	39	39
<b>9-12 Total</b>	<b>7,392</b>	<b>7,596</b>	<b>7,756</b>	<b>7,970</b>	<b>8,214</b>	<b>8,395</b>	<b>8,580</b>	<b>8,684</b>	<b>8,737</b>	<b>8,799</b>
Average Enrollment per 4 HS's	1,848	1,899	1,939	1,993	2,054	2,099	2,145	2,171	2,184	2,200
Average Enrollment per 5 HS's				1,594	1,643	1,679	1,716	1,737	1,747	1,760
	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 SCHOOLS<sup>SM</sup>**

THANK YOU

# Proposed New Schools Timeline

