

FACILITIES COMMITTEE ENROLLMENT REPORT

OCTOBER 12, 2021



OLENTANGY SCHOOLSSM
Flourish Here.

Enrollment Report 09/08/2021

Olentangy Schools
Enrollment Report

September 8, 2021

HIGH SCHOOLS							
	9	10	11	12	14	BUILDING TOTALS	
OBHS	403	435	379	345	1	1,663	OBHS
OHHS	422	404	422	416	10	1,674	OHHS
OLHS	446	478	485	535	9	1,953	OLHS
OOHS	465	479	511	497	10	1,962	OOHS
TOTAL BY GRADE	1,736	1,796	1,797	1,793	30		
						7,152	HIGH SCHOOL TOTAL

MIDDLE SCHOOLS					
	6	7	8	BUILDING TOTALS	
OBMS	426	398	383	1,207	OBMS
OHMS	313	278	328	919	OHMS
OLMS	369	319	340	1,028	OLMS
OOMS	319	353	373	1,045	OOMS
OSMS	312	346	331	989	OSMS
TOTAL BY GRADE	1,739	1,694	1,756		
				5,188	MIDDLE SCHOOL TOTAL

PRESCHOOLS AND ELEMENTARY SCHOOLS																											
Enrollment								Ratios PS		Ratios K-5							SECTIONS / RATIOS										
PS	K	1	2	3	4	5	BUILDING TOTALS	PS SECTIONS	PS RATIO	K SECTIONS	K RATIO	1 SECTIONS	1 RATIO	2 SECTIONS	2 RATIO	3 SECTIONS	3 RATIO	4 SECTIONS	4 RATIO	5 SECTIONS	5 RATIO	SECTIONS / RATIOS					
ACES	53	73	93	104	102	110	107	ACES	642	6	8.83	4	18.25	4	23.25	5	20.80	5	20.40	5	22.00	5	21.40	ACES	28	21.04	
AES	49	74	81	86	84	83	94	AES	551	6	8.17	4	18.50	4	20.25	5	17.20	4	20.75	4	23.50	4	23.50	AES	25	20.08	
CES		99	98	104	97	91	111	CES	600			5	19.80	4	24.50	5	20.80	5	19.40	4	22.75	5	22.20	CES	28	21.43	
FTES		85	85	116	93	100	133	FTES	612			4	21.25	4	21.25	5	23.20	5	18.80	4	25.00	5	26.60	FTES	27	22.67	
GOES		87	111	106	89	96	97	GOES	586			5	17.40	6	18.50	6	17.67	5	17.80	4	24.00	5	19.40	GOES	31	18.90	
HES		111	118	115	137	122	128	HES	731			5	22.20	5	23.60	5	23.00	6	22.83	5	24.40	5	26.60	HES	31	23.68	
ISES	52	70	83	92	91	104	111	ISES	603	5	10.40	4	17.50	4	20.75	4	23.00	4	22.75	4	26.00	5	22.20	ISES	25	22.04	
JCES		77	103	111	120	130	116	JCES	657			4	19.25	5	20.60	5	22.20	5	24.00	6	21.67	5	23.20	JCES	30	21.90	
LTES		122	128	112	104	102	118	LTES	686			6	20.33	6	21.33	5	22.40	5	20.80	4	25.50	5	23.60	LTES	31	22.13	
OCES		103	114	115	95	122	105	OCES	654			5	20.60	6	19.00	5	23.00	5	19.00	5	24.40	5	21.00	OCES	31	21.10	
OMES		118	98	91	112	96	93	OMES	608			6	19.67	5	19.60	5	18.20	5	22.40	5	19.20	4	23.25	OMES	30	20.27	
OPCC	16	-	-	-	-	-	-	OPCC	16	2	8.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
OSP	138	-	-	-	-	-	-	OSP	138	20	6.90	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SMES	55	87	98	91	95	81	91	SMES	598	6	9.17	4	21.75	5	19.60	5	18.20	5	19.00	4	20.25	4	22.75	SMES	27	20.11	
SRES		55	95	100	75	108	106	SRES	540			3	18.33	4	23.75	4	25.00	4	18.75	5	21.80	5	21.20	SRES	25	21.60	
TRES		81	119	99	109	132	103	TRES	643			4	20.25	5	23.80	5	19.80	5	21.80	5	26.40	5	26.60	TRES	29	22.17	
WCES		83	88	113	112	124	114	WCES	634			4	20.75	4	22.00	5	22.60	5	22.40	5	24.80	5	22.80	WCES	26	22.64	
WRES		67	107	92	115	122	101	130	WRES	734	6	11.17	5	21.40	5	18.40	5	23.00	5	24.40	5	20.20	6	21.67	WRES	31	21.52
TOTAL	430	1,432	1,604	1,670	1,637	1,703	1,757	PS-5 TOTAL	10,233	51		72	19.89	76	21.11	79	21.14	78	20.99	74	23.01	78	22.53		457		
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 8, 2021			
HIGH SCHOOL	7,152	HIGH SCHOOL	7,152
MIDDLE SCHOOL	5,188	MIDDLE SCHOOL	5,188
ELEMENTARY (K-5)	9,803	ELEMENTARY (K-5)	9,803
DISTRICT TOTAL K-12	22,143	PRESCHOOL	430
		DISTRICT TOTAL PS-12	22,573

K - 12 PROJECTED vs. CURRENT ENROLLMENT September 8, 2021				
	K-5	6-8	9-12	TOTAL
Projected Enrollment - 2021-22	9,922	5,211	7,144	22,277
Current Actual Enrollment K-12	9,803	5,188	7,152	22,143
+ / -	119	23	8	134

Projections presented to the Olentangy Board of Education in October 2020.

Projected vs. Actual Enrollment

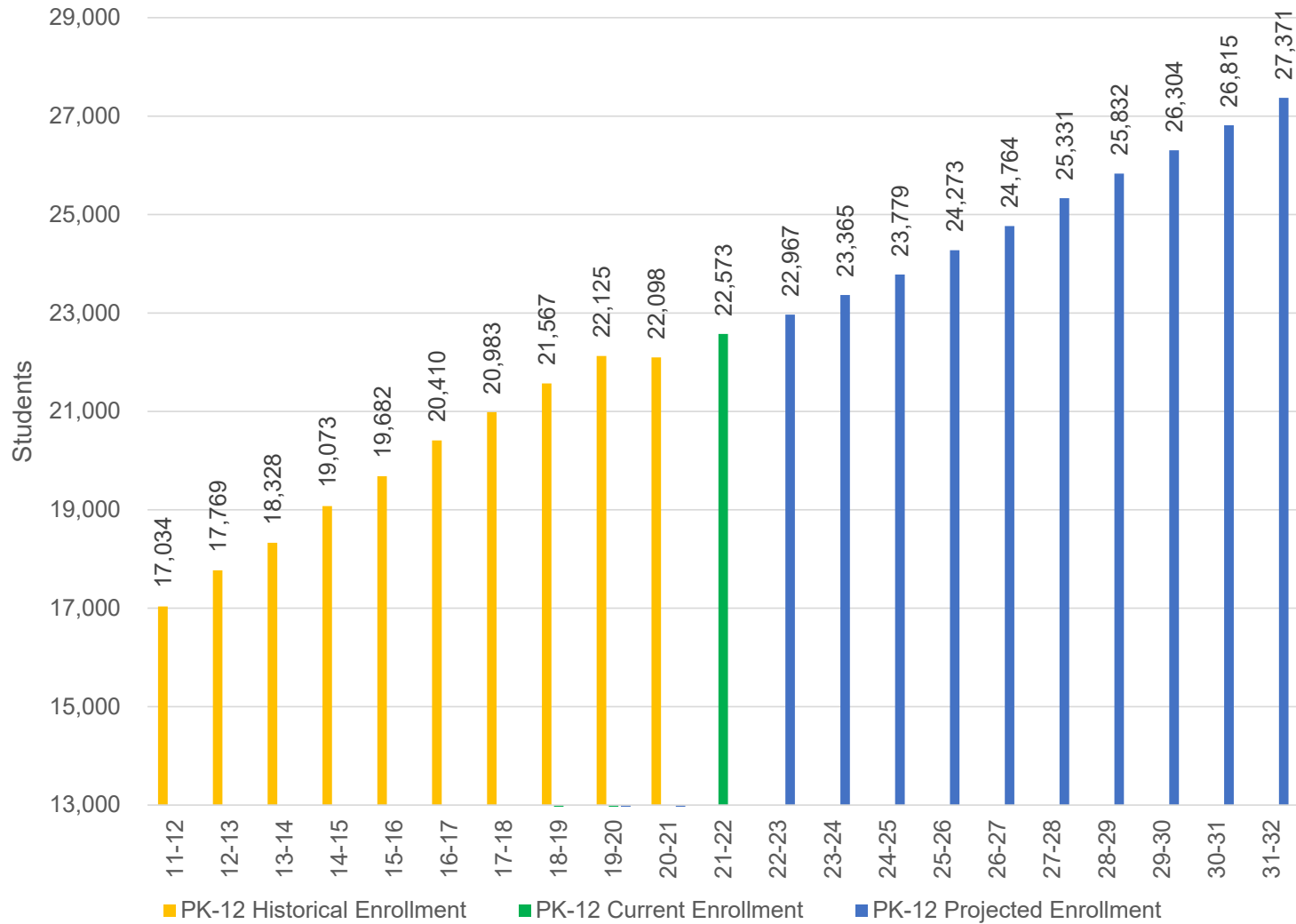
	2021-22 Projected	2021-22 Actual	Difference	% Difference
Pre-K Total	467	430	(37)	-7.92%
K	1,507	1,432	(75)	-4.98%
1	1,584	1,604	20	1.26%
2	1,679	1,670	(9)	-0.54%
3	1,680	1,637	(43)	-2.56%
4	1,715	1,703	(12)	-0.70%
5	1,757	1,757	-	0.00%
K-5 Total	9,922	9,803	(119)	-1.20%
6	1,745	1,739	(6)	-0.34%
7	1,718	1,694	(24)	-1.40%
8	1,748	1,755	7	0.40%
6-8 Total	5,211	5,188	(23)	-0.44%
9	1,701	1,736	35	2.06%
10	1,805	1,796	(9)	-0.50%
11	1,826	1,797	(29)	-1.59%
12	1,785	1,793	8	0.45%
Ungraded	27	30	3	11.11%
9-12 Total	7,144	7,152	8	0.11%
K-12 Total	22,277	22,143	(134)	-0.60%
PK-12 Total	22,744	22,573	(171)	-0.75%



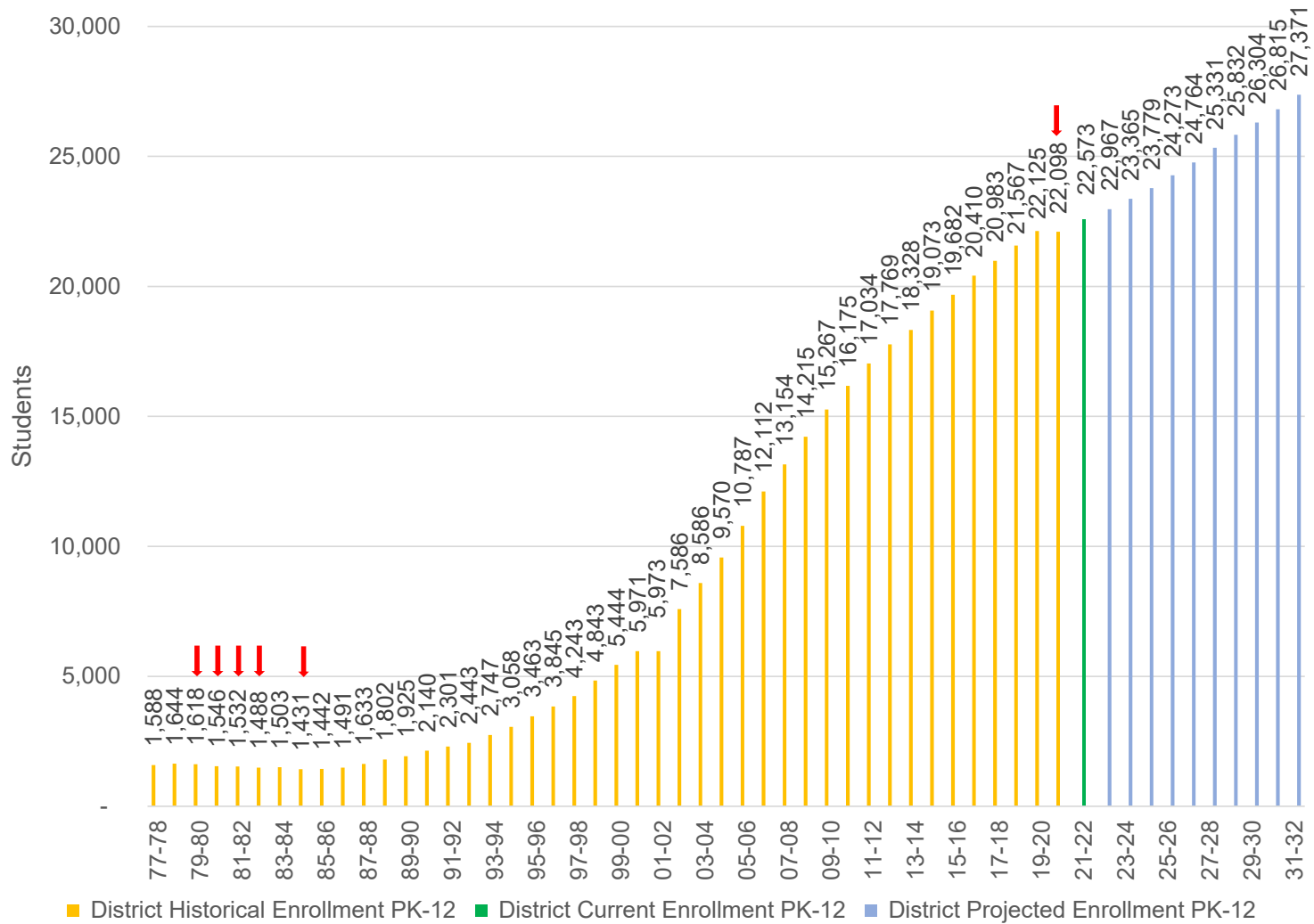
Projected Enrollment

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Pre-K Total	430	505	517	528	539	548	557	565	571	577	583
K	1,432	1,577	1,616	1,652	1,684	1,714	1,741	1,764	1,785	1,803	1,821
1	1,604	1,601	1,763	1,806	1,846	1,883	1,916	1,946	1,972	1,995	2,015
2	1,670	1,638	1,635	1,801	1,845	1,885	1,923	1,956	1,987	2,014	2,038
3	1,637	1,720	1,688	1,684	1,855	1,900	1,942	1,981	2,016	2,047	2,075
4	1,703	1,688	1,774	1,741	1,737	1,913	1,960	2,003	2,043	2,079	2,111
5	1,757	1,749	1,734	1,822	1,787	1,783	1,964	2,012	2,057	2,098	2,135
K-5 Total	9,803	9,973	10,209	10,505	10,754	11,079	11,446	11,663	11,860	12,036	12,195
Pre-K - 5 Total	10,233	10,478	10,726	11,033	11,293	11,627	12,003	12,228	12,431	12,613	12,778
6	1,739	1,796	1,788	1,772	1,863	1,827	1,823	2,008	2,057	2,103	2,144
7	1,694	1,789	1,848	1,839	1,823	1,916	1,880	1,876	2,066	2,117	2,163
8	1,755	1,719	1,816	1,875	1,866	1,850	1,945	1,907	1,903	2,096	2,148
6-8 Total	5,188	5,304	5,451	5,486	5,552	5,593	5,647	5,791	6,027	6,316	6,455
9	1,736	1,782	1,745	1,843	1,904	1,895	1,878	1,974	1,936	1,932	2,128
10	1,796	1,760	1,806	1,769	1,868	1,930	1,921	1,904	2,001	1,963	1,959
11	1,797	1,827	1,790	1,837	1,799	1,901	1,963	1,954	1,937	2,036	1,997
12	1,793	1,787	1,816	1,780	1,827	1,789	1,890	1,952	1,942	1,926	2,024
Ungraded	30	30	30	30	30	30	30	30	30	30	30
9-12 Total	7,152	7,185	7,188	7,259	7,428	7,544	7,681	7,813	7,847	7,886	8,138
K-12 Total	22,143	22,463	22,848	23,250	23,734	24,216	24,774	25,267	25,733	26,238	26,788
PK-12 Total	22,573	22,967	23,365	23,779	24,273	24,764	25,331	25,832	26,304	26,815	27,371

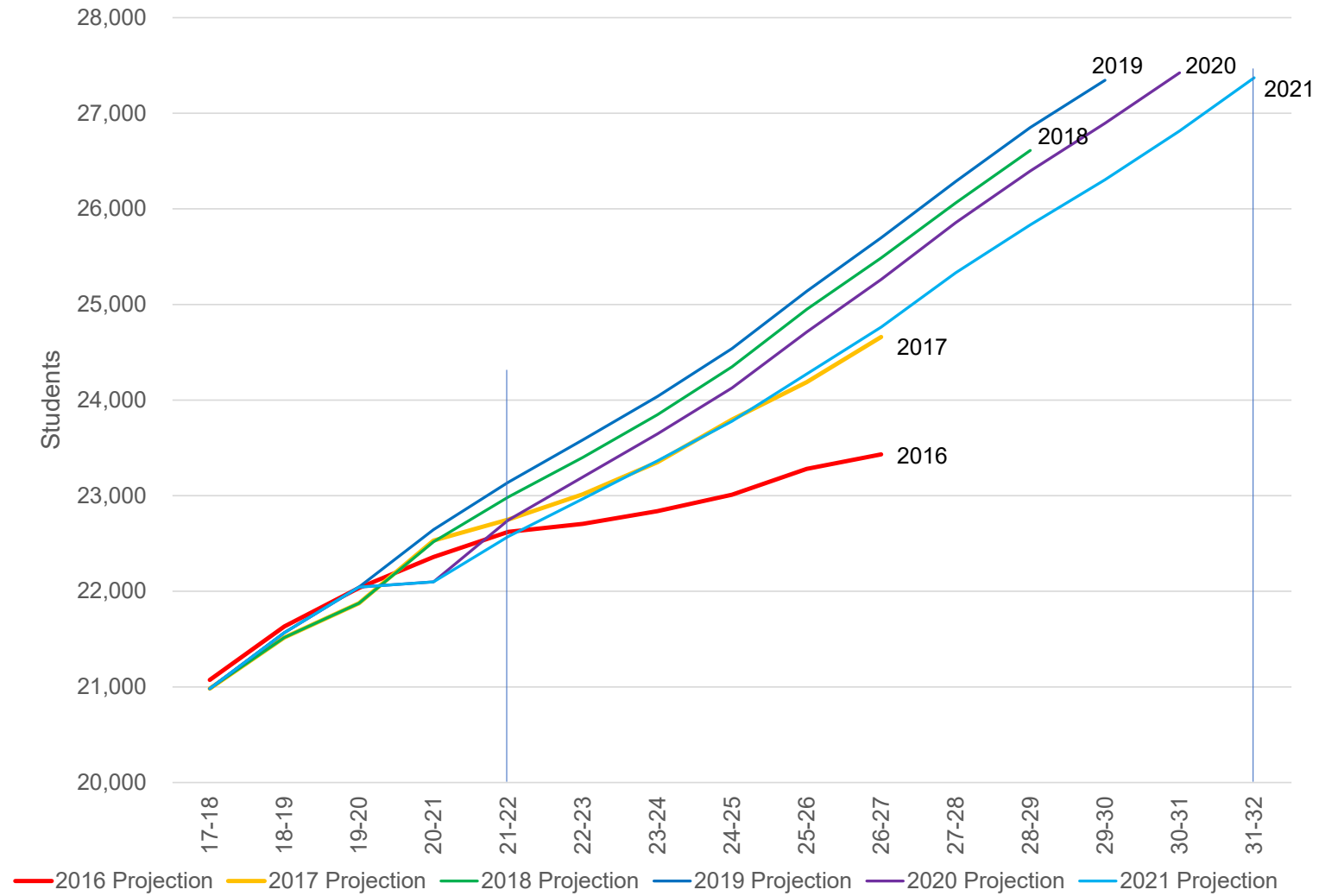
Total (PK-12) Enrollment - Historical & Projections



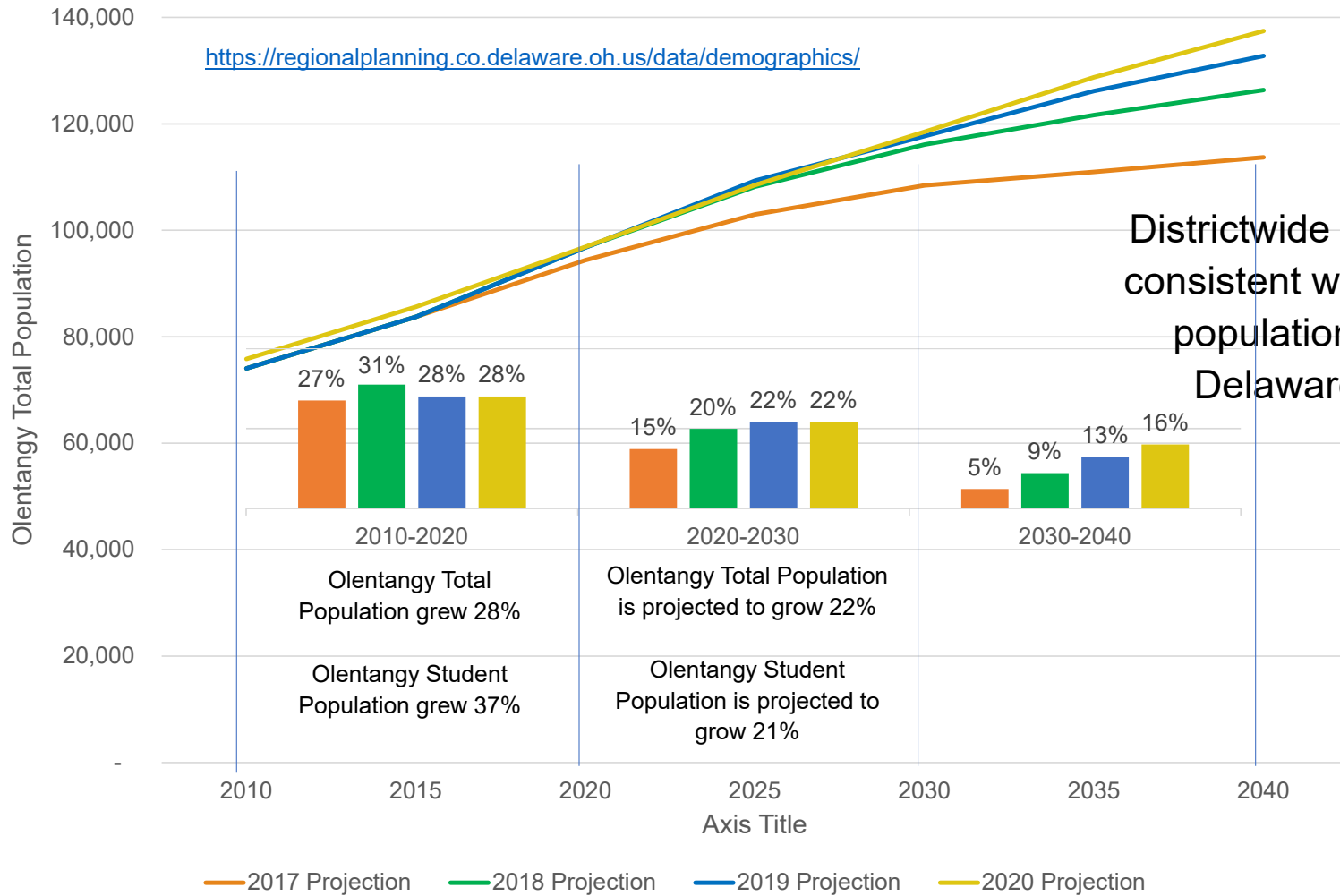
District (PK-12) Enrollment - Historical & Projections



Total (PK-12) Enrollment – Projection Comparison

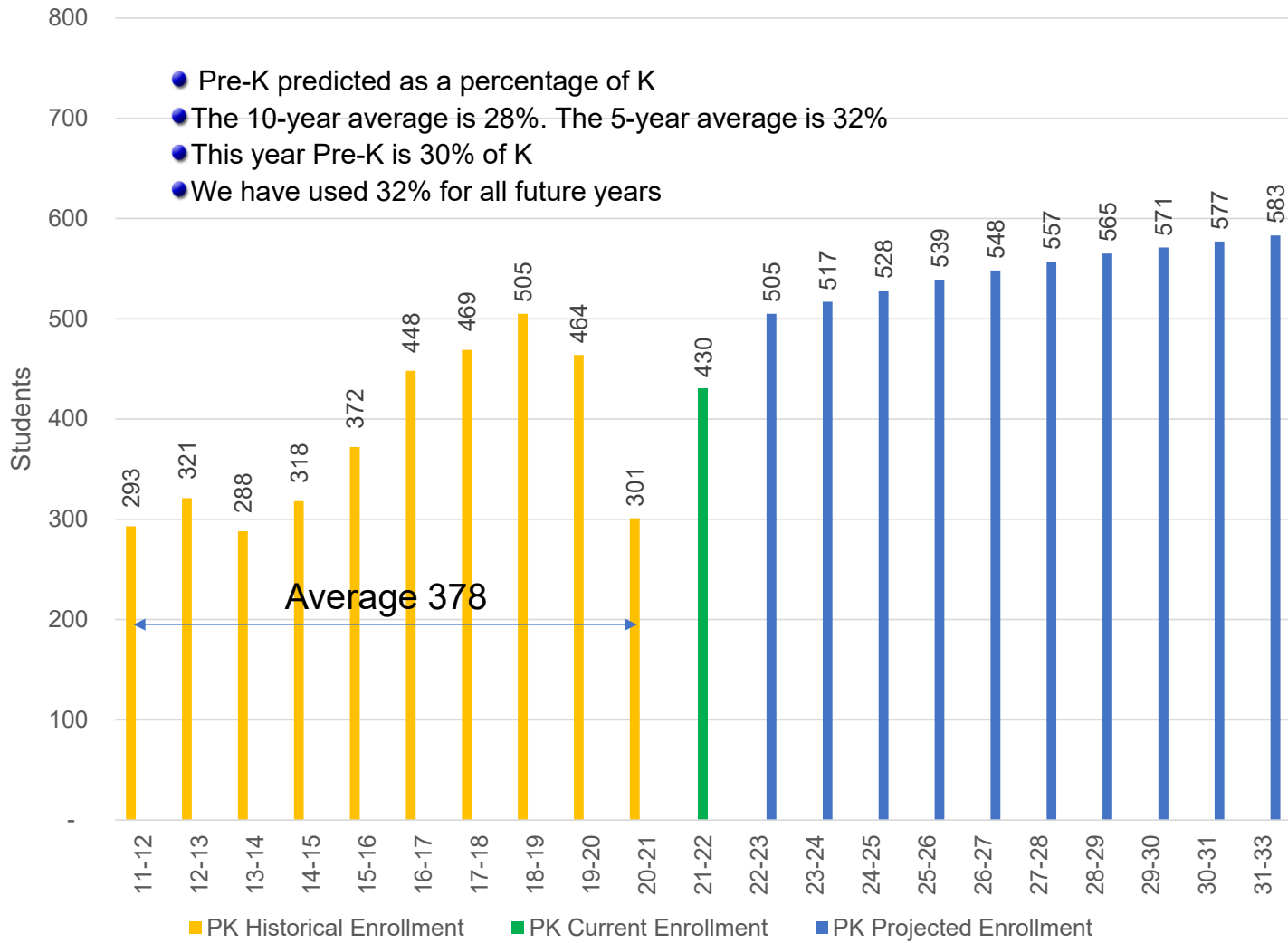


Olentangy Population Projections per Delaware County Regional Planning Commission

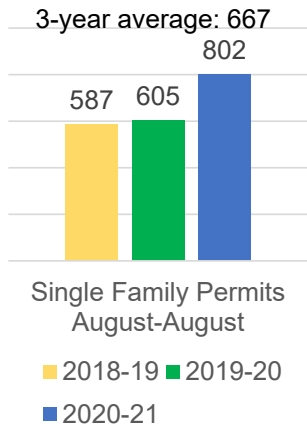


Districtwide Enrollment is consistent with the overall population growth in Delaware County.

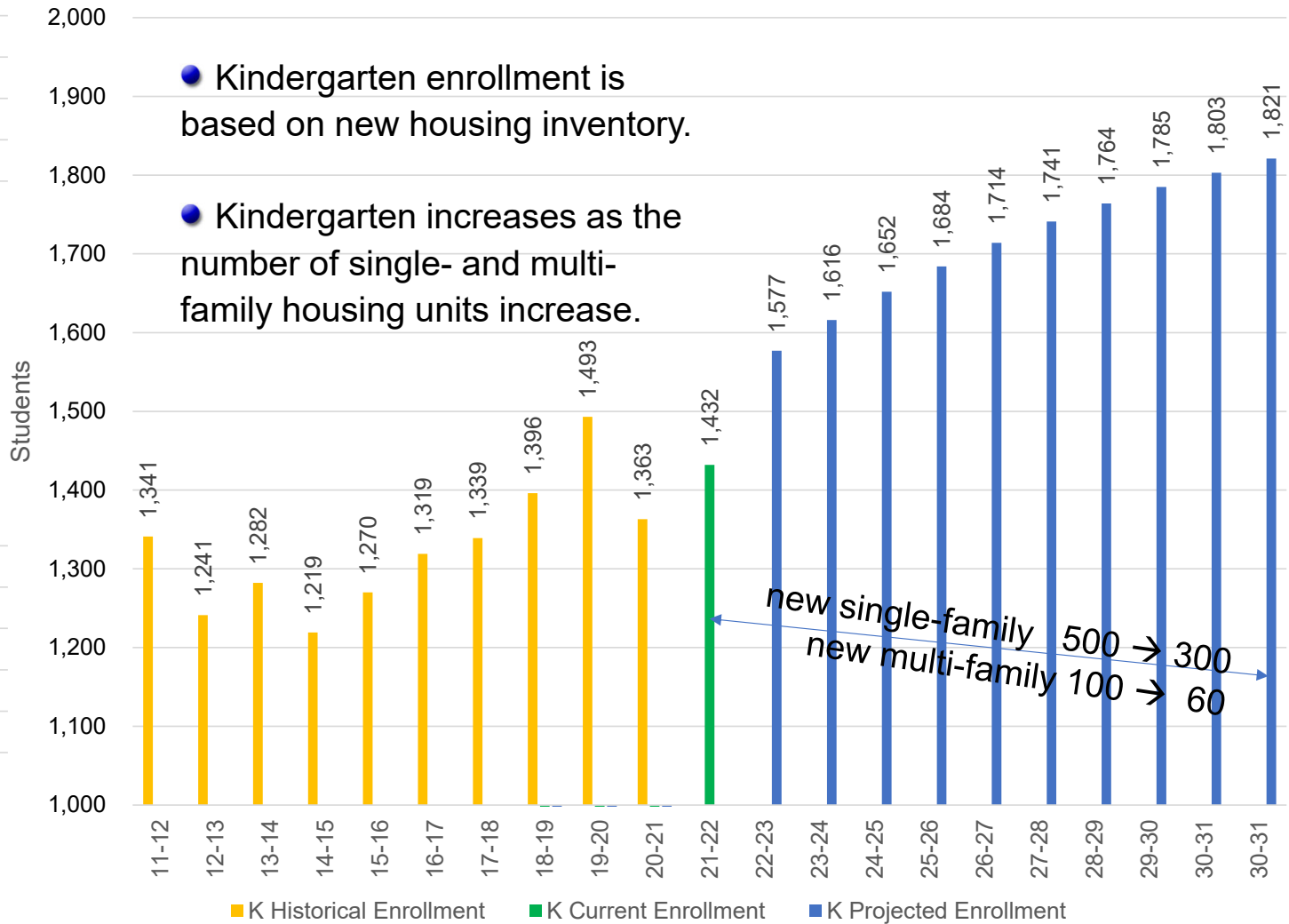
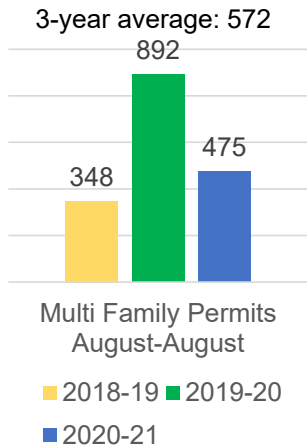
PK Enrollment - Historical & Projections



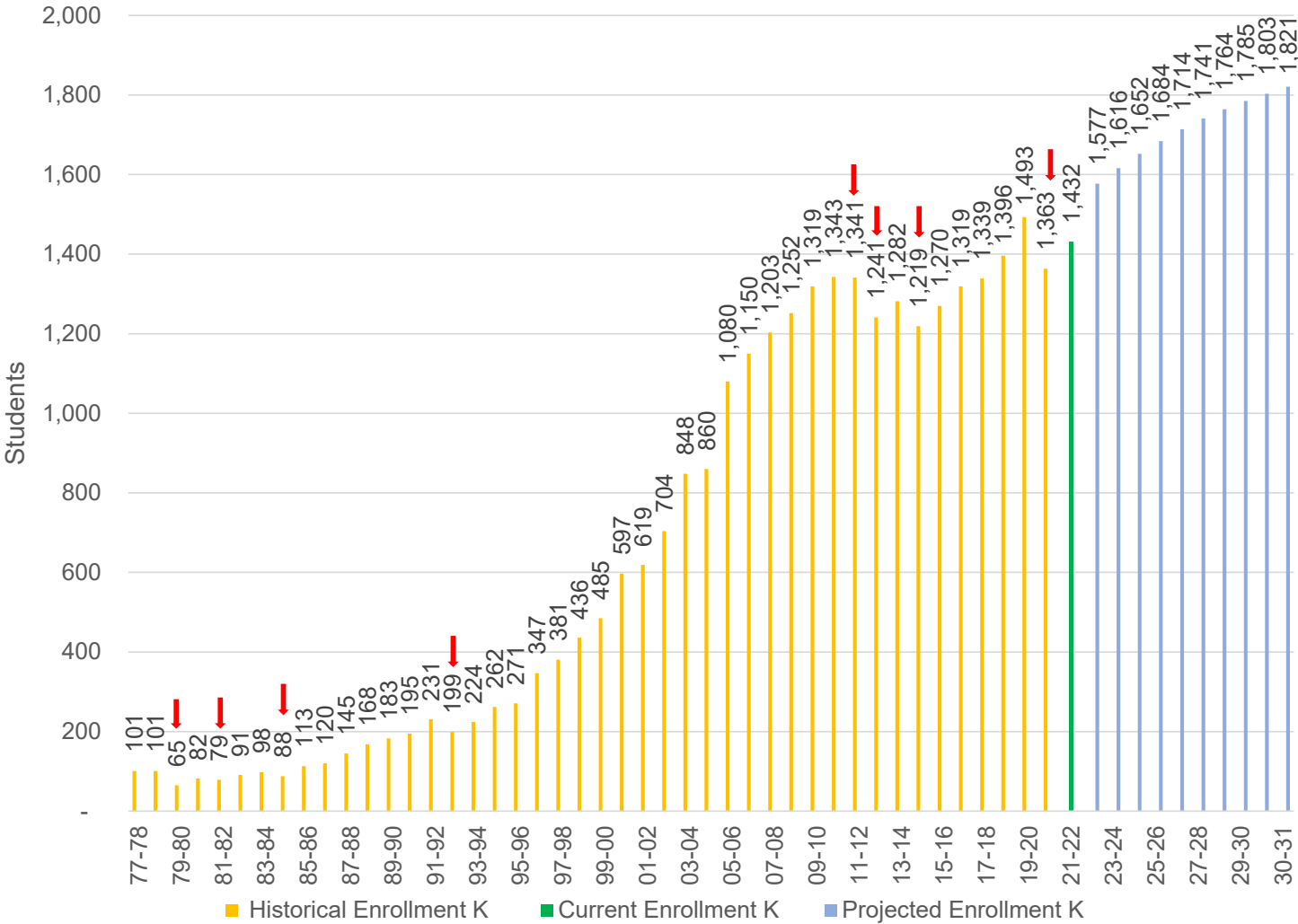
K only Enrollment - Historical & Projections



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



District K only Enrollment - Historical & Projections



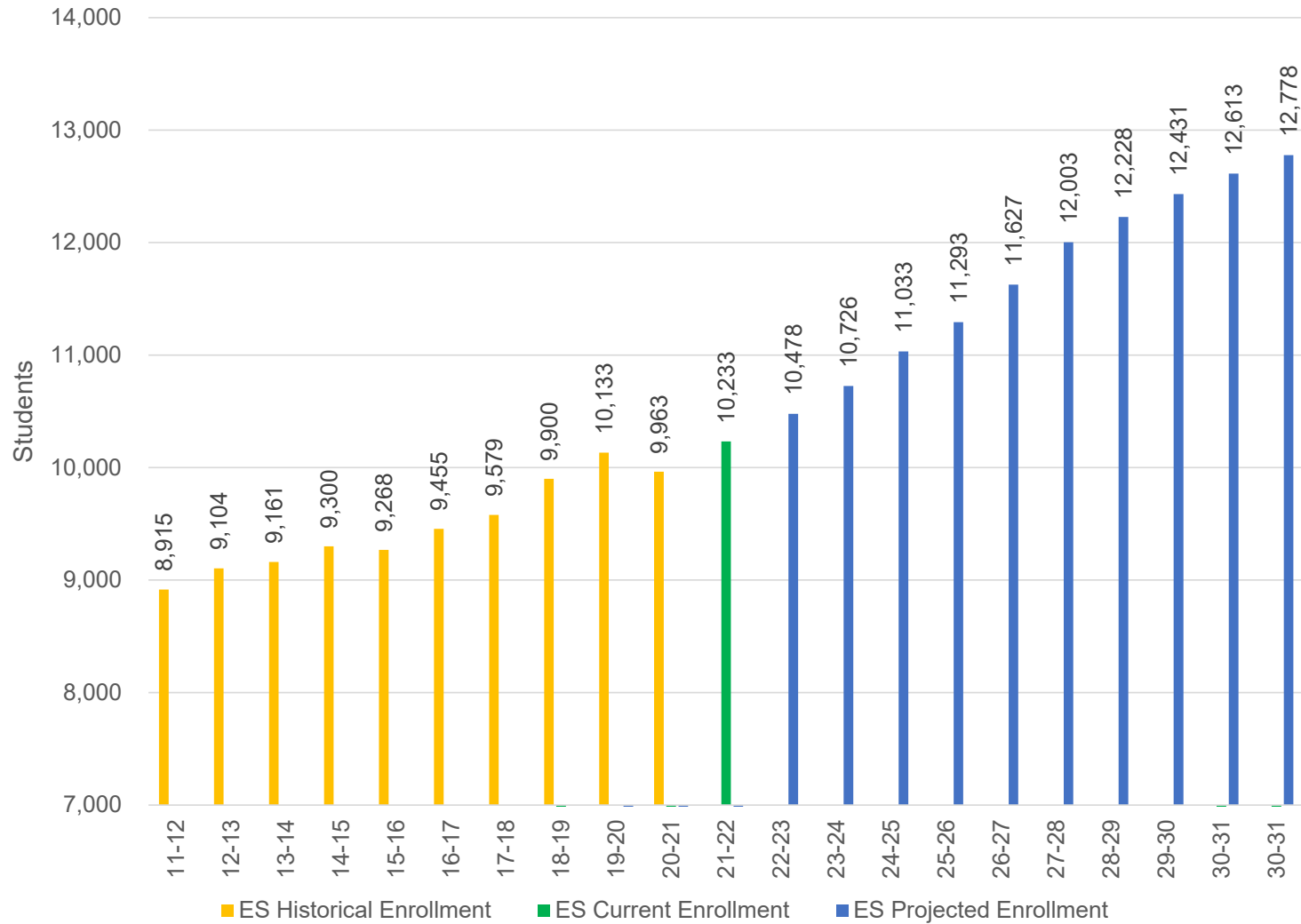
Grade Advancement - Growth Factor

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
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%
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%
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%
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%
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%
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%
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%
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%
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%
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%
2-year average		113.06%	101.95%	101.39%	103.04%	102.68%	102.40%	102.09%	101.32%	102.17%	101.30%	100.51%	99.58%
last year's 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%

- 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 increased this year for Shale Meadows ES by 35.
- ES classroom capacity is based on student/teacher ratios.
- A change in any of the forecast parameters will result in changes to classroom needs.
- * Pre-K SLC increased from 12% to 14% of Pre-K

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

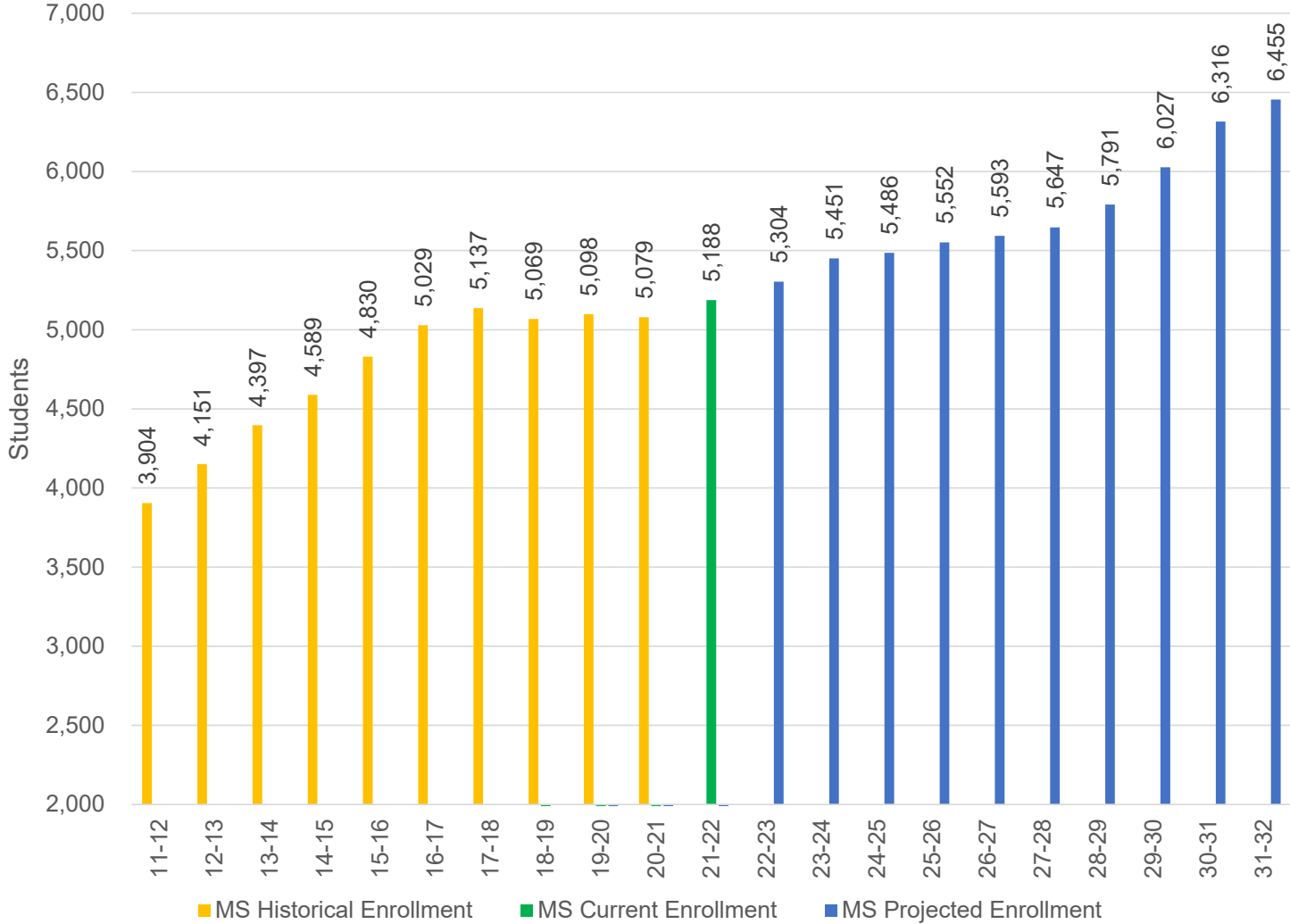
Sample Elementary	Grade	Students	Classrooms
		Pre-K SLC (7- 8 ratio) (14% of PK)	8
	Pre-K non-SLC (11-12 ratio)	50	3
	PK	58	4
	K (22 ratio)	70	2
	1 (22 ratio)	77	4
	2 (22 ratio)	78	4
	3 (24 ratio)	82	4
	4 (24 ratio)	107	5
	5 (24 ratio)	88	4
	SLC	12	2
	Total K-5	502	23
	Total PK-5 Classrooms Needed	560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

Projected ES Classroom Need

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Grade	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms
Pre-K SLC (7- 8 ratio) (14% of PK)	10	10	11	11	11	11	11	11	12	12
Pre-K non-SLC (11-12 ratio)	20	21	21	22	22	22	23	23	23	23
PK	30	31	32	33	33	33	34	34	35	35
K (22 ratio)	36	37	38	38	39	40	40	41	41	41
1 (22 ratio)	73	80	82	84	86	87	88	90	92	94
2 (22 ratio)	74	74	82	84	86	87	89	90	93	95
3 (24 ratio)	72	70	70	77	79	81	83	84	86	89
4 (24 ratio)	70	74	73	72	80	82	83	85	88	91
5 (24 ratio)	73	72	76	74	74	82	84	86	89	93
SLC (re-calibrated every year)	31	32	32	32	34	34	34	36	36	36
Total K-5	429	439	453	461	478	493	501	512	525	539
Total PK-5 Classrooms Needed	459	470	485	494	511	526	535	546	560	574
Available Classrooms	503	503	503	503	503	503	503	503	503	503
Total Classrooms Extra(+)/Short(-)	44	33	18	9	-8	-23	-32	-43	-57	-71
Add 35 Classrooms for New ES 17				538	538	538	538	538	538	538
Total Classrooms Extra(+)/Short(-)				44	27	12	3	-8	-22	-36
Add 35 Classrooms for New ES 18						573	573	573	573	573
Total Classrooms Extra(+)/Short(-)						47	38	27	13	-1
Add 35 Classrooms for New ES 19			16 classrooms (1 per ES)						608	608
Total Classrooms Extra(+)/Short(-)			is the threshold for needing a new ES						48	34



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	46	25	1,150
TOTAL 6-8	267		6,675
	Core Classrooms do not include art, band, strings, choir, PE, SLC, wrestling, FSC, etc.		
	BMS & HMS include 6 connector classrooms each		

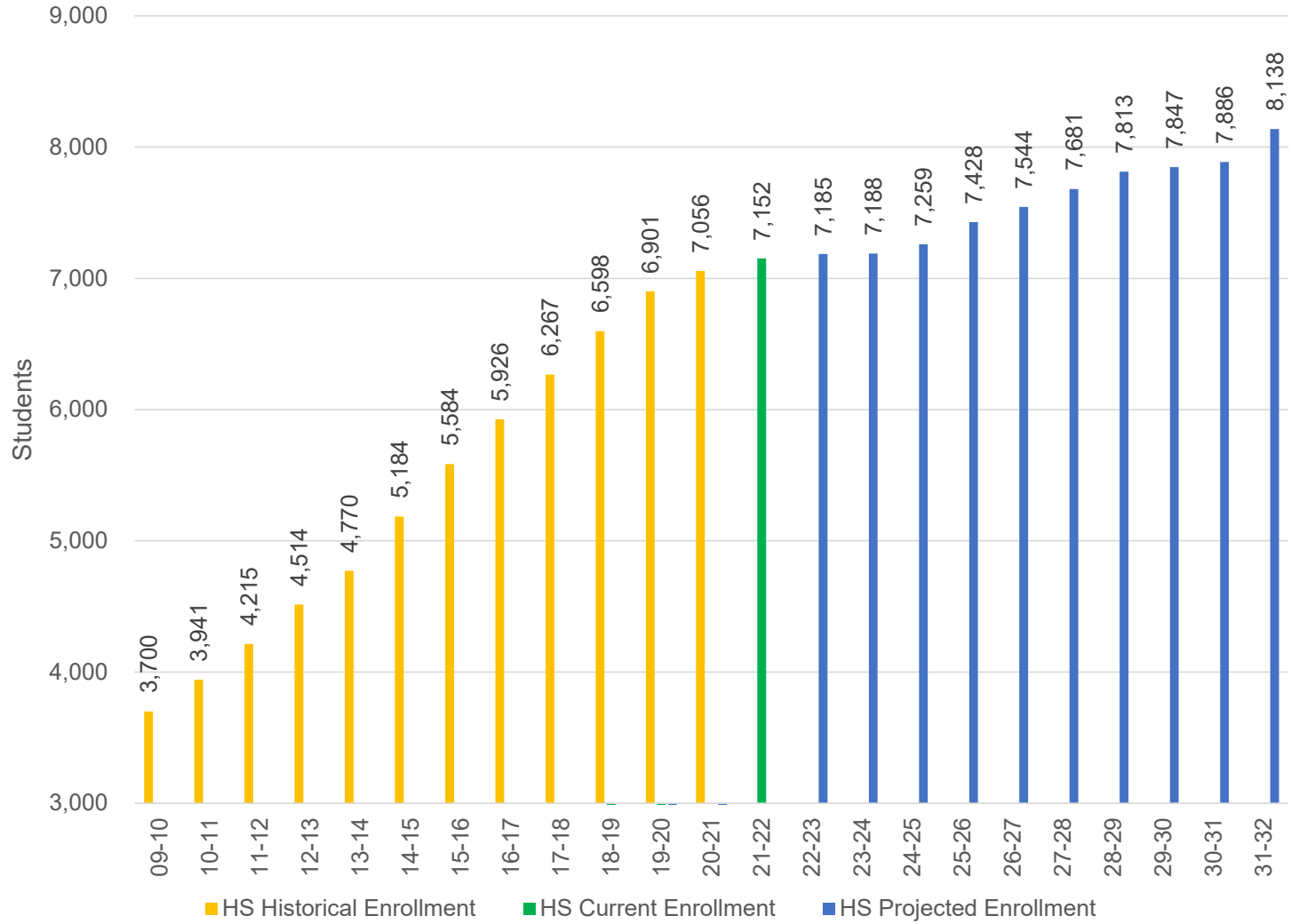


Projected MS Classroom Need

	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
Grade	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms
6 (25 ratio)	70	72	72	71	75	73	73	80	82	84	86
7 (25 ratio)	68	72	74	74	73	77	75	75	83	85	87
8 (25 ratio)	70	69	73	75	75	74	78	76	76	84	86
SLC	8	8	9	9	9	9	9	9	9	9	9
Total 6-8	216	221	228	229	232	233	235	240	250	262	268
Projection per Classroom Inventory											
Total Classrooms Needed	216	221	228	229	232	233	235	240	250	262	268
Total Core Classrooms Available	221	221	221	221	221	221	221	221	221	221	221
Total Classrooms Extra(+)/Short(-)	5	0	-7	-8	-11	-12	-14	-19	-29	-41	-47
Add 46 Core Classrooms for MS6			267	267	267	267	267	267	267	267	267
Total Classrooms Extra(+)/Short(-)			39	38	35	34	32	27	17	5	-1



HS (9-14) Enrollment - Historical & Projections



Projected HS Enrollment

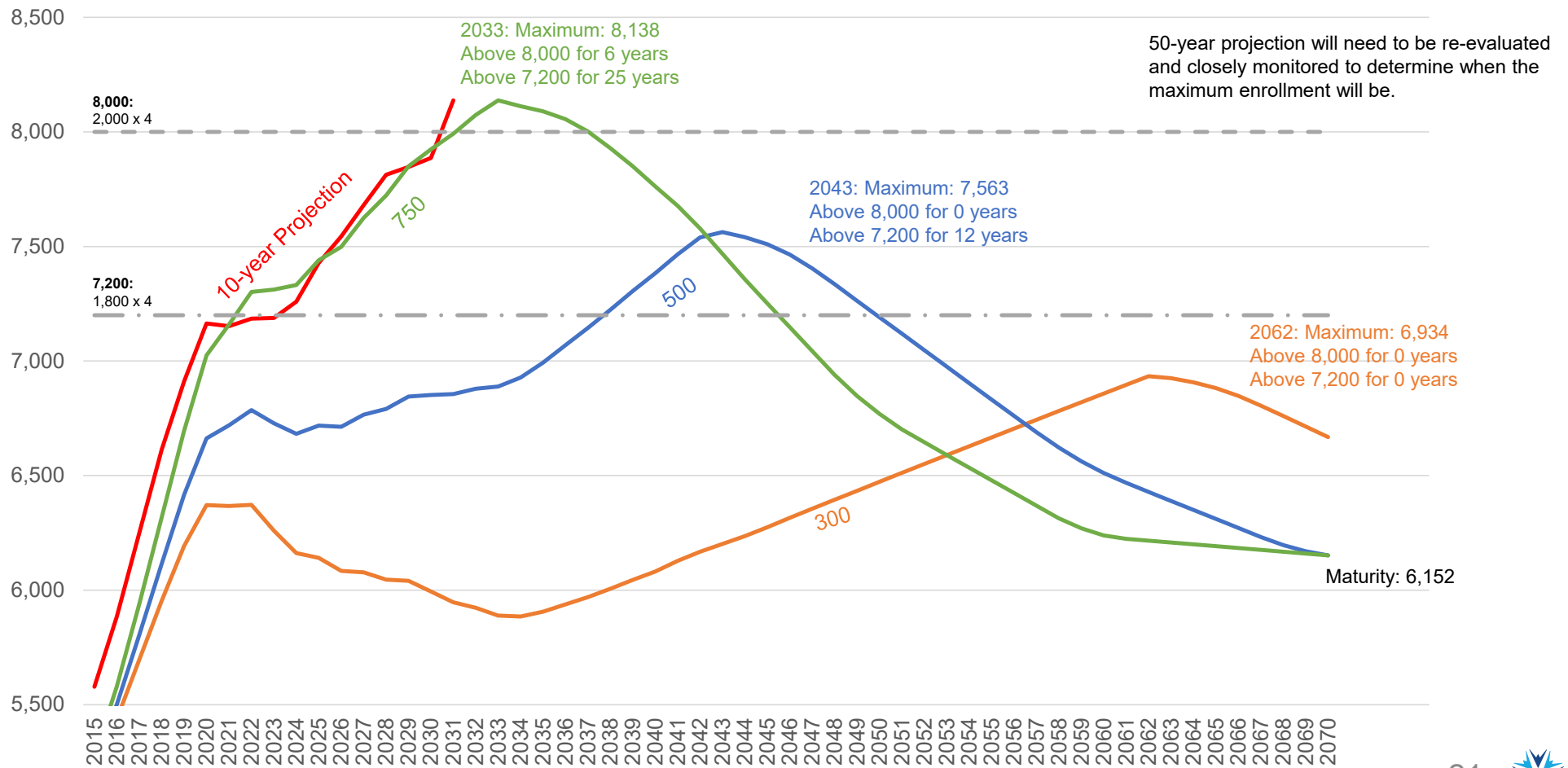
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	
9	1,736	1,782	1,745	1,843	1,904	1,895	1,878	1,974	1,936	1,932	2,128	
10	1,796	1,760	1,806	1,769	1,868	1,930	1,921	1,904	2,001	1,963	1,959	
11	1,797	1,827	1,790	1,837	1,799	1,901	1,963	1,954	1,937	2,036	1,997	
12	1,793	1,787	1,816	1,780	1,827	1,789	1,890	1,952	1,942	1,926	2,024	
Ungraded	30	30	30	30	30	30	30	30	30	30	30	
9-12 Total	7,152	7,185	7,188	7,259	7,428	7,544	7,681	7,813	7,847	7,886	8,138	
Average Enrollment per HS	1,788	1,796	1,797	1,815	1,857	1,886	1,920	1,953	1,962	1,972	2,034	
	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			

Per our August 2015 HS 50-year Projection, HS enrollment does not exceed 8,138.



Projected HS Enrollment – 50-year Projection

50-year projection from August 2015 Report. Enrollment is following the projections for 750 housing starts per year. Enrollment only goes above 8,000 for 6 years.





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THANK YOU