

FACILITIES COMMITTEE ENROLLMENT REPORT

SEPTEMBER 26, 2019



OLENTANGY SCHOOLSSM
Flourish Here.

Enrollment Report 09/04/2019

HIGH SCHOOLS							
	9	10	11	12	14	BUILDING TOTALS	
OBHS	364	331	338	277	0	1310	OBHS
OHS	422	412	307	255	7	1,403	OHS
OLHS	490	535	516	565	6	2,112	OLHS
OOHS	494	493	551	524	7	2,069	OOHS
TOTAL BY GRADE	1,770	1,771	1,712	1,621	20		
						6,894	HIGH SCHOOL TOTAL

MIDDLE SCHOOLS						
	6	7	8	BUILDING TOTALS		
OBMS	360	376	386	1,122	OBMS	
OHMS	317	293	331	941	OHMS	
OLMS	341	329	347	1,017	OLMS	
OOMS	361	330	355	1,046	OOMS	
OSMS	305	337	330	972	OSMS	
TOTAL BY GRADE	1,684	1,665	1,749			
				5,098	MIDDLE SCHOOL TOTAL	

PRESCHOOLS AND ELEMENTARY SCHOOLS																											
Enrollment										Ratios PS		Ratios K-5															
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	91	79	81	78	90	79	108	ACES	606	9	10.11	4	19.75	4	20.25	4	19.50	4	22.50	4	19.75	4	27.00	ACES	24	21.46	
AES	39	101	116	106	133	115	120	AES	730	4		5	20.20	5	23.20	5	21.20	6	22.17	5	23.00	5	24.00	AES	31	22.29	
CES		113	115	107	132	113	92	CES	672			5	22.60	5	23.00	5	21.40	6	22.00	5	22.60	4	23.00	CES	30	22.40	
FTES		105	96	99	131	113	137	FTES	681			5	21.00	4	24.00	5	19.90	6	21.83	5	22.60	5	27.40	FTES	30	22.70	
GOES		122	114	120	103	99	114	GOES	672			6	20.33	6	19.00	6	20.00	5	20.60	4	24.75	5	22.80	GOES	32	21.00	
HES		108	138	108	112	94	107	HES	667			5	21.60	6	23.00	5	21.60	5	22.40	4	23.50	5	21.40	HES	30	22.23	
ISES	77	75	83	96	99	95	96	ISES	621	8	9.63	4	18.75	4	20.75	4	24.00	4	24.75	4	23.75	5	19.20	ISES	25	21.76	
JCES		93	109	128	119	128	125	JCES	702			5	18.60	5	21.80	6	21.33	5	23.80	5	25.60	5	25.00	JCES	31	22.65	
LTES	63	93	88	82	92	105	98	LTES	621	8	7.88	5	18.60	4	22.00	4	20.50	4	23.00	4	26.25	4	24.50	LTES	25	22.32	
OCES		109	116	115	110	104	109	OCES	663			5	21.80	5	23.20	6	19.17	5	22.00	5	20.80	5	21.80	OCES	31	21.39	
OMES		108	136	128	102	113	97	OMES	684			6	18.00	6	22.67	6	21.33	5	20.40	5	22.60	4	24.25	OMES	32	21.38	
OPCC	12	-	-	-	-	-	-	OPCC	12	2	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OSP	106	-	-	-	-	-	-	OSP	106	16	6.625	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
SRES	28	87	82	110	101	115	81	SRES	604	4	7.00	4	21.75	4	20.50	5	22.00	4	25.25	5	23.00	4	20.25	SRES	26	22.15	
TRES		94	107	129	107	111	106	TRES	654			5	18.80	5	21.40	6	21.50	5	21.40	5	22.20	5	21.20	TRES	31	21.10	
WCES		98	111	113	108	122	119	WCES	671			5	19.60	5	22.20	5	22.60	5	21.60	5	24.40	5	23.80	WCES	30	22.37	
WRES	48	108	115	106	127	138	125	WRES	767	4	12.00	5	21.60	5	23.00	5	21.20	5	25.40	6	23.00	5	25.00	WRES	31	23.19	
TOTAL	464	1,493	1,607	1,625	1,666	1,644	1,634	PS-5 TOTAL	10,133	55		74	20.18	73	22.01	77	21.10	74	22.51	71	23.15	70	23.34		439		
ELEMENTARY TOTAL (K - 5)							9,669	PRESCHOOL					AVERAGE RATIO (PS)		8.44	ELEMENTARY					AVERAGE RATIO (K-5)		22.03	TOTAL SECTIONS (K-5)			439
PRESCHOOL TOTAL							464	TOTAL SECTIONS (PS)					55														
PRESCHOOL - 5 TOTAL							10,133																				

TOTAL ENROLLMENT September 4, 2019			
HIGH SCHOOL	6,894	HIGH SCHOOL	6,894
MIDDLE SCHOOL	5,098	MIDDLE SCHOOL	5,098
ELEMENTARY (K-5)	9,669	ELEMENTARY (K-5)	9,669
DISTRICT TOTAL K-12	21,661	PRESCHOOL	464
		DISTRICT TOTAL PS-12	22,125

K - 12 PROJECTED vs. CURRENT ENROLLMENT September 4, 2019				
	K-5	6-8	9-12	TOTAL
Projected Enrollment - 2019-20	9,619	5,081	6,828	21,528
Current Actual Enrollment K-12	9,669	5,098	6,894	21,661
+ / -	50	17	66	133

Projections presented to the Olerantgy Board of Education in November 2018.

Projected vs. Actual Enrollment

	2019-20 Projected	2019-20 Actual	Difference	% Difference
Pre-K Total	516	464	(52)	-10.08%
K	1,433	1,493	60	4.19%
1	1,631	1,607	(24)	-1.47%
2	1,630	1,625	(5)	-0.31%
3	1,643	1,666	23	1.40%
4	1,646	1,644	(2)	-0.12%
5	1,636	1,634	(2)	-0.12%
K-5 Total	9,619	9,669	50	0.52%
6	1,697	1,684	(13)	-0.77%
7	1,655	1,665	10	0.60%
8	1,729	1,749	20	1.16%
6-8 Total	5,081	5,098	17	0.33%
9	1,746	1,770	24	1.37%
10	1,768	1,771	3	0.17%
11	1,677	1,712	35	2.09%
12	1,612	1,621	9	0.56%
Ungraded	25	20	(5)	-20.00%
9-12 Total	6,828	6,894	66	0.97%
K-12 Total	21,528	21,661	133	0.62%
PK-12 Total	22,044	22,125	81	0.37%

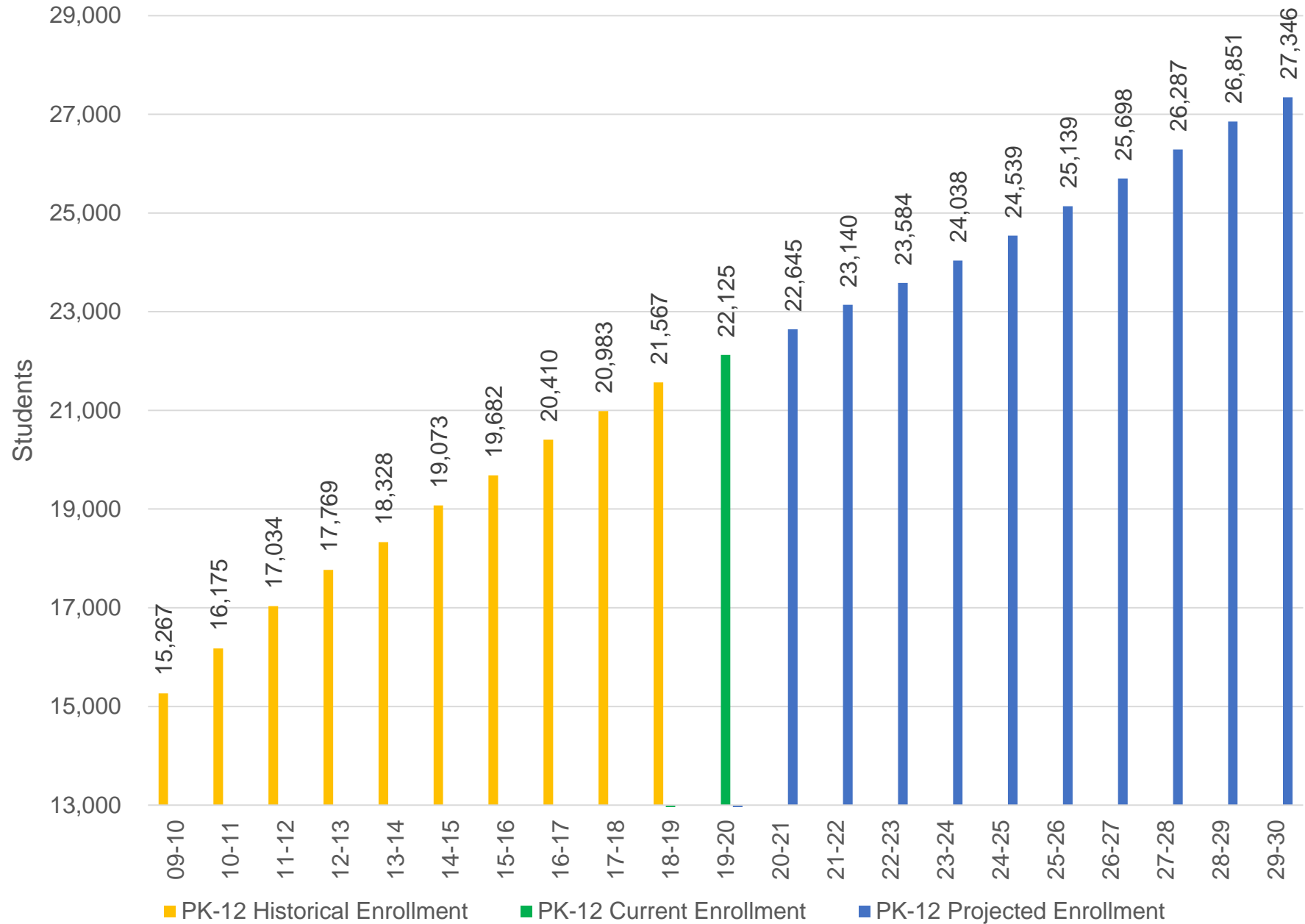


Projected Enrollment

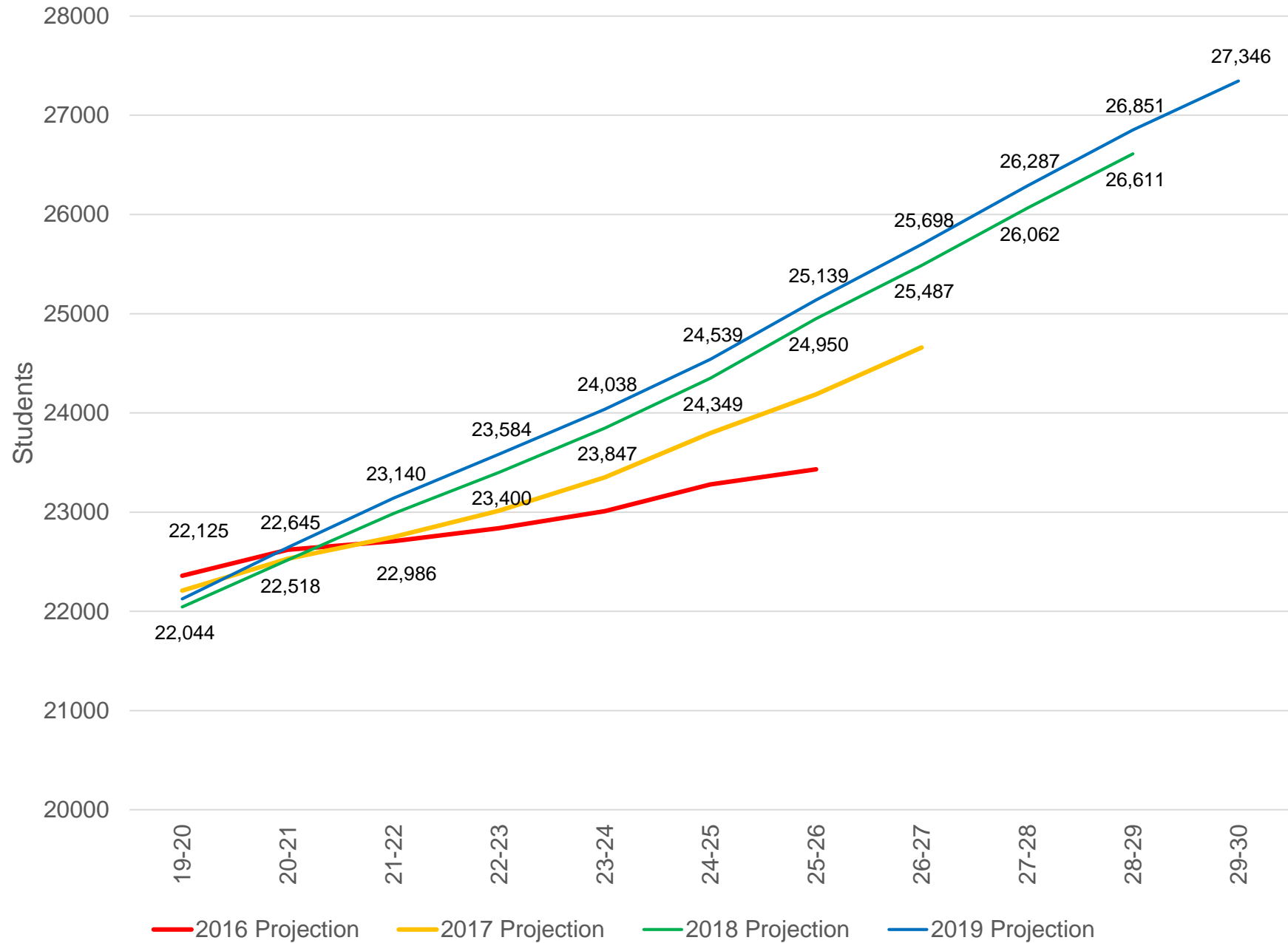
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Pre-K Total	464	456	469	478	487	496	502	507	513	518	524
K	1,493	1,471	1,512	1,542	1,571	1,601	1,618	1,636	1,654	1,671	1,689
1	1,607	1,735	1,709	1,757	1,791	1,825	1,860	1,880	1,901	1,921	1,942
2	1,625	1,667	1,799	1,772	1,822	1,858	1,893	1,929	1,950	1,971	1,992
3	1,666	1,686	1,729	1,866	1,839	1,890	1,927	1,964	2,001	2,023	2,045
4	1,644	1,730	1,750	1,795	1,938	1,909	1,963	2,001	2,039	2,077	2,100
5	1,634	1,684	1,771	1,792	1,838	1,984	1,955	2,010	2,049	2,088	2,127
K-5 Total	9,669	9,971	10,271	10,525	10,799	11,067	11,216	11,419	11,593	11,752	11,895
6	1,684	1,684	1,735	1,825	1,847	1,894	2,045	2,015	2,071	2,111	2,152
7	1,665	1,735	1,735	1,787	1,880	1,903	1,951	2,106	2,075	2,134	2,175
8	1,749	1,684	1,755	1,755	1,808	1,902	1,925	1,974	2,131	2,100	2,158
6-8 Total	5,098	5,103	5,225	5,367	5,536	5,699	5,921	6,095	6,277	6,345	6,485
9	1,770	1,768	1,702	1,774	1,773	1,827	1,923	1,945	1,995	2,154	2,122
10	1,771	1,805	1,803	1,736	1,809	1,809	1,864	1,961	1,984	2,035	2,197
11	1,712	1,807	1,842	1,839	1,771	1,845	1,845	1,901	2,000	2,024	2,076
12	1,621	1,715	1,809	1,845	1,842	1,774	1,848	1,848	1,904	2,003	2,027
Ungraded	20	20	20	20	20	20	20	20	20	20	20
9-12 Total	6,894	7,114	7,176	7,214	7,216	7,276	7,500	7,676	7,904	8,237	8,442
K-12 Total	21,661	22,189	22,672	23,106	23,551	24,042	24,637	25,190	25,775	26,333	26,823
PK-12 Total	22,125	22,645	23,140	23,584	24,038	24,539	25,139	25,698	26,287	26,851	27,346



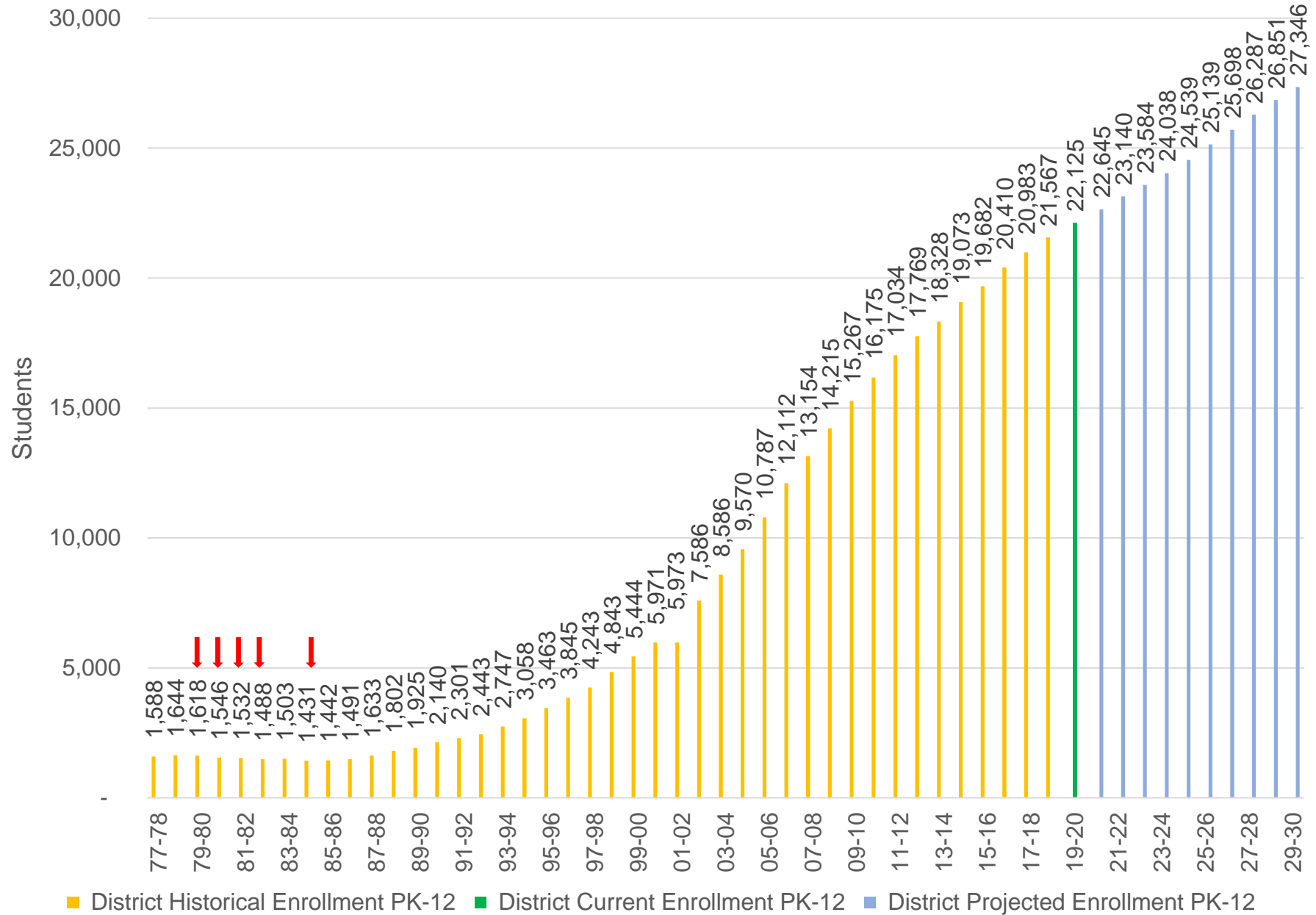
Total (PK-12) Enrollment - Historical & Projections



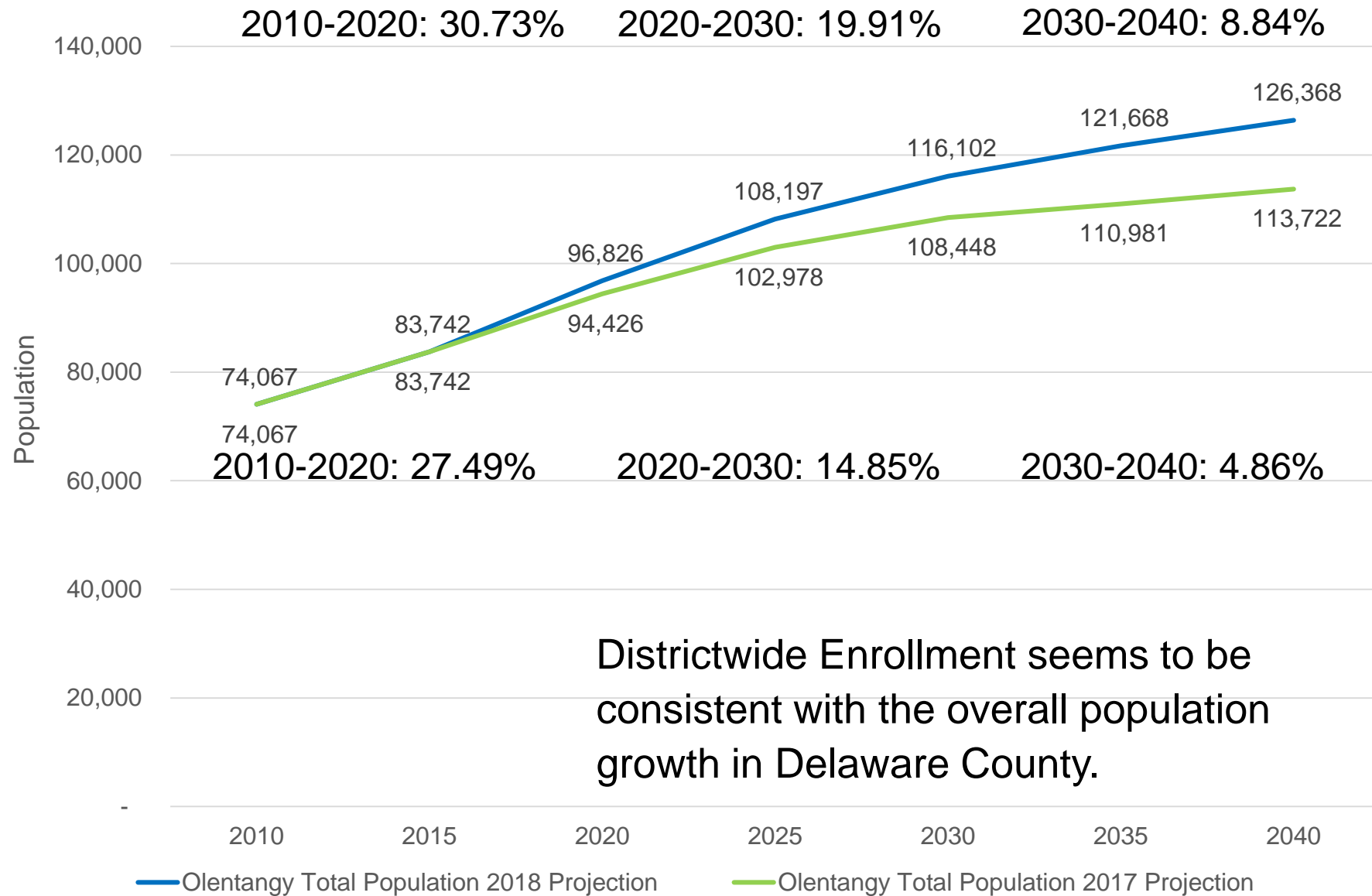
Total (PK-12) Enrollment – Projection Comparison



District (PK-12) Enrollment - Historical & Projections

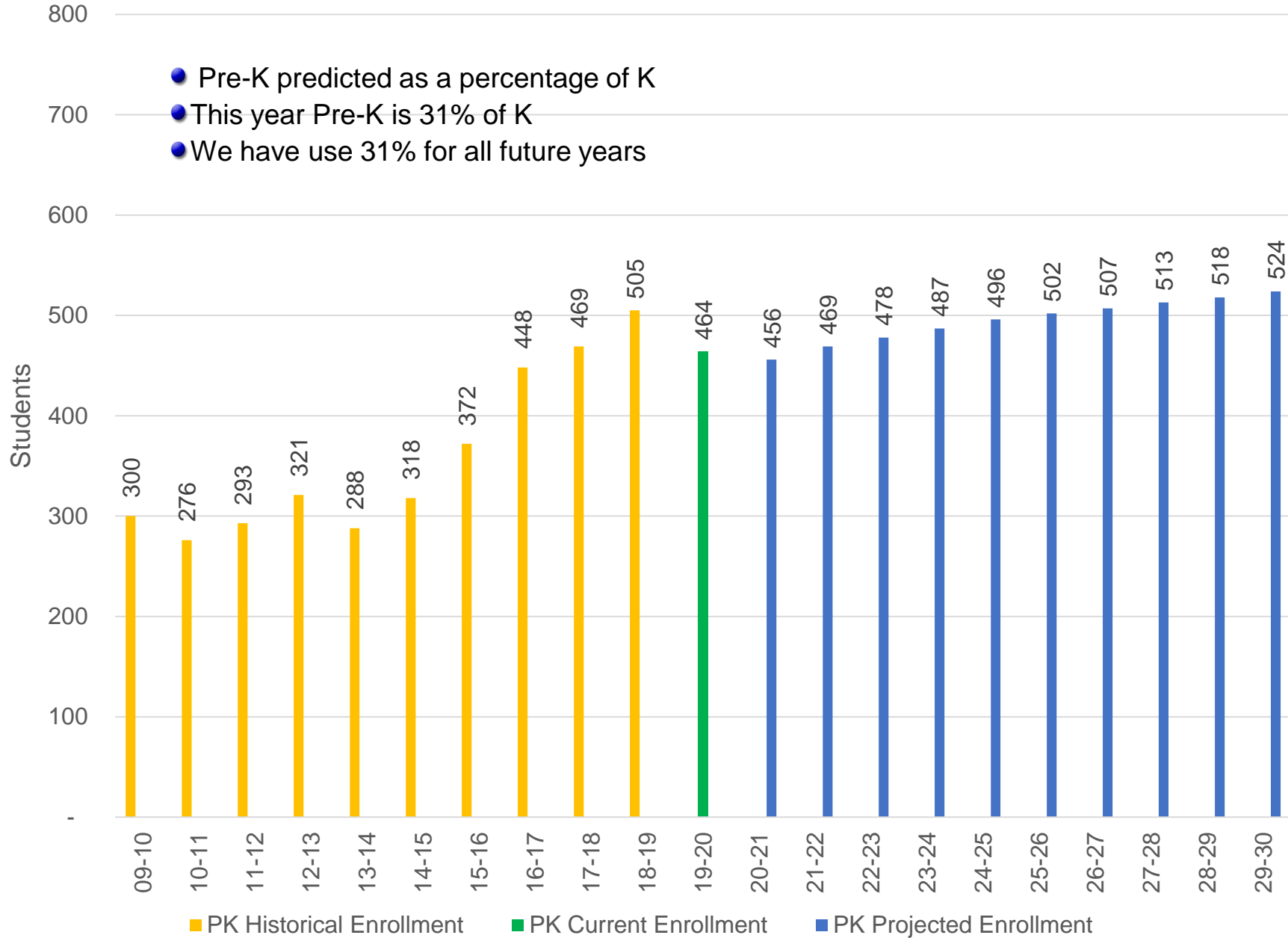


Olentangy Population Projections per Delaware County Regional Planning Commission

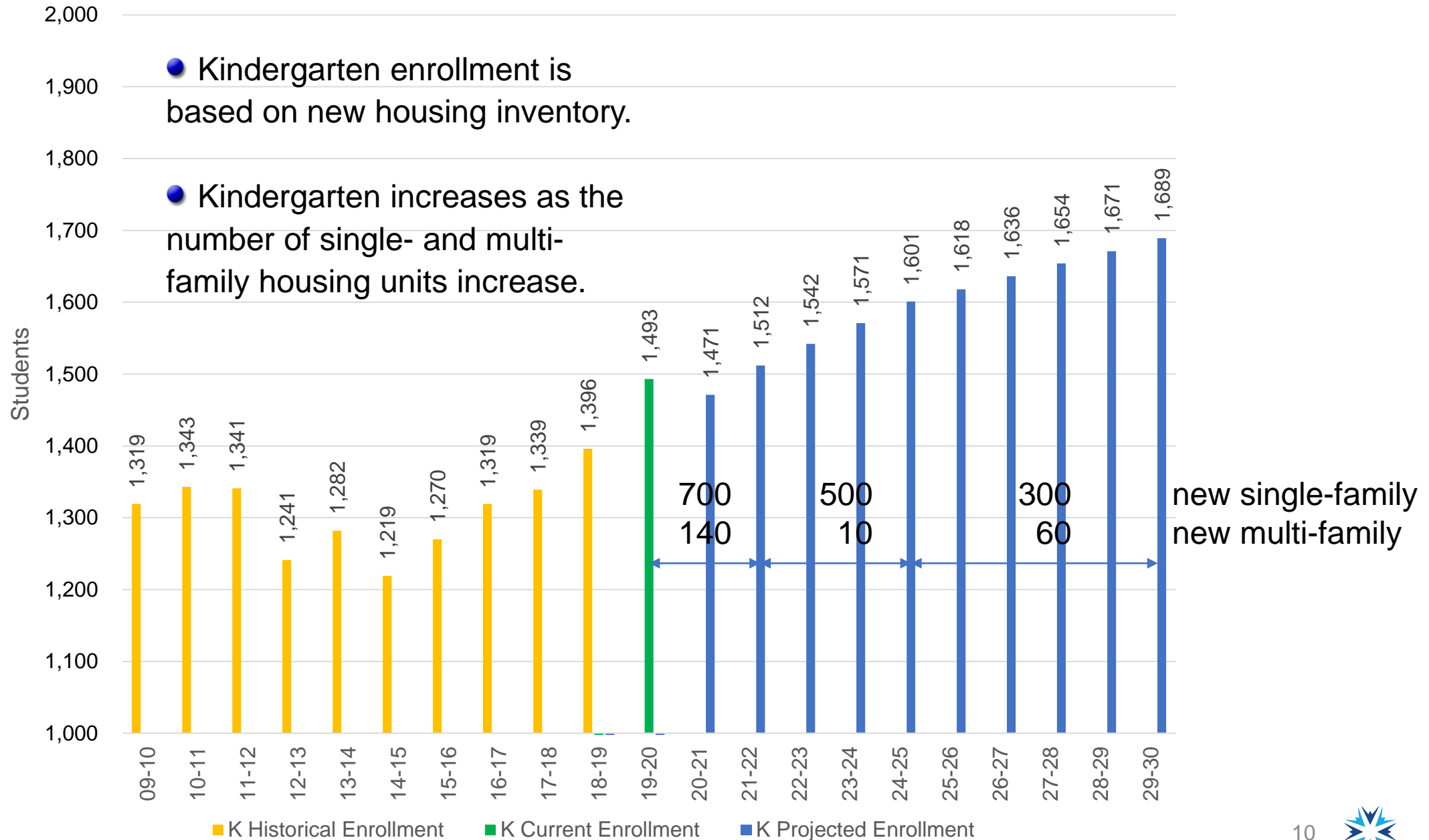


Districtwide Enrollment seems to be consistent with the overall population growth in Delaware County.

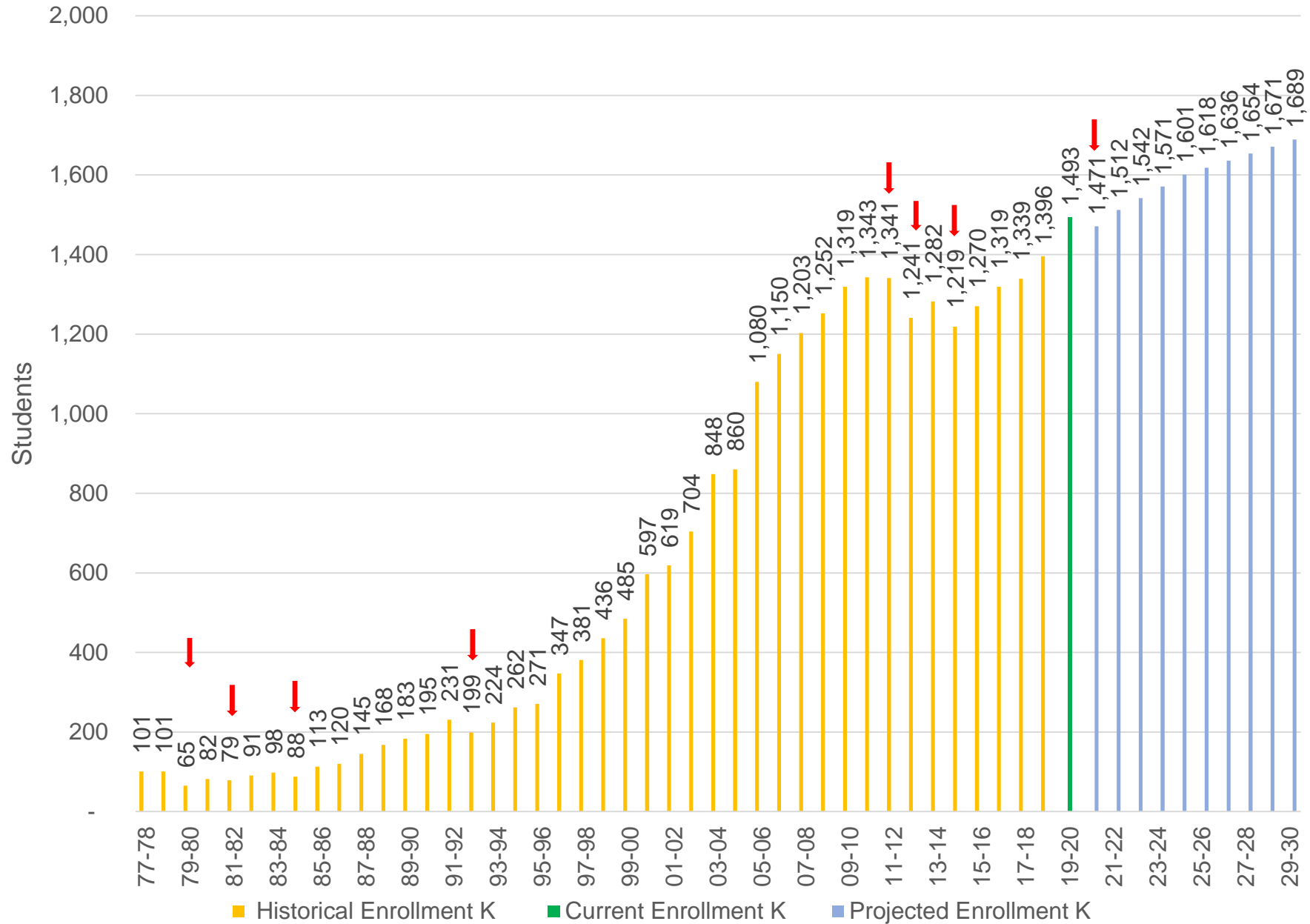
PK Enrollment - Historical & Projections



K only Enrollment - Historical & Projections



District K only Enrollment - Historical & Projections



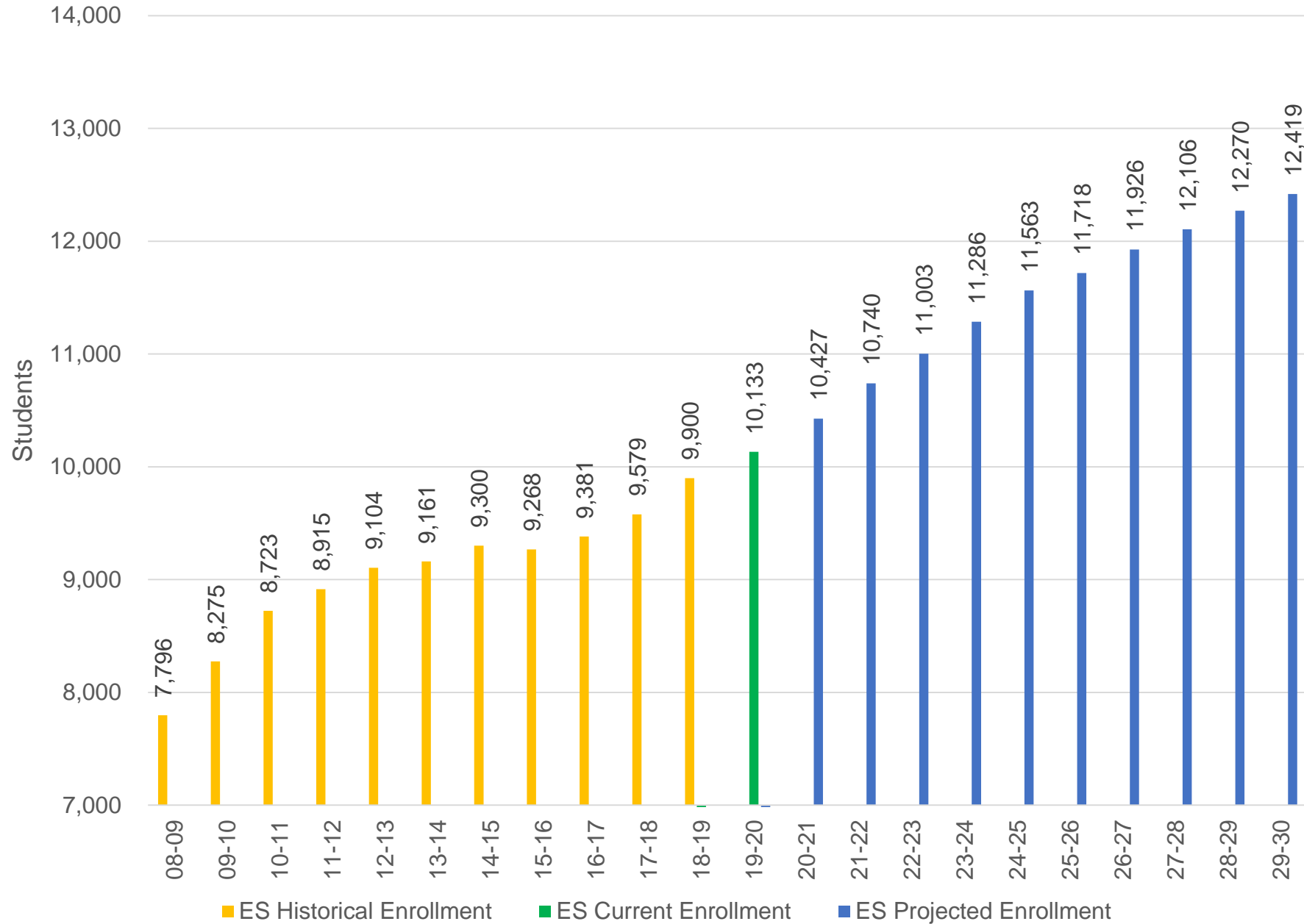
Grade Advancement - Growth Factor

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%
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%
last year's 2-year average		116.85%	103.80%	102.97%	103.37%	102.53%	103.15%	102.53%	100.70%	100.48%	101.42%	100.72%	99.76%	101.95%

- 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 the 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:
 - 18 new classrooms @ additions
 - 1 new classroom @ DACC
- ES classroom capacity is based on student/teacher ratios.
- We increased ratio for 3rd, 4th and 5th grade from 23 to 24.
- A change in any of the forecast parameters will result in changes to classroom needs.

SCHOOL	Available Classrooms 2019-20
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
SPS	12
DACC	1
TOTAL PK-5	468

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		

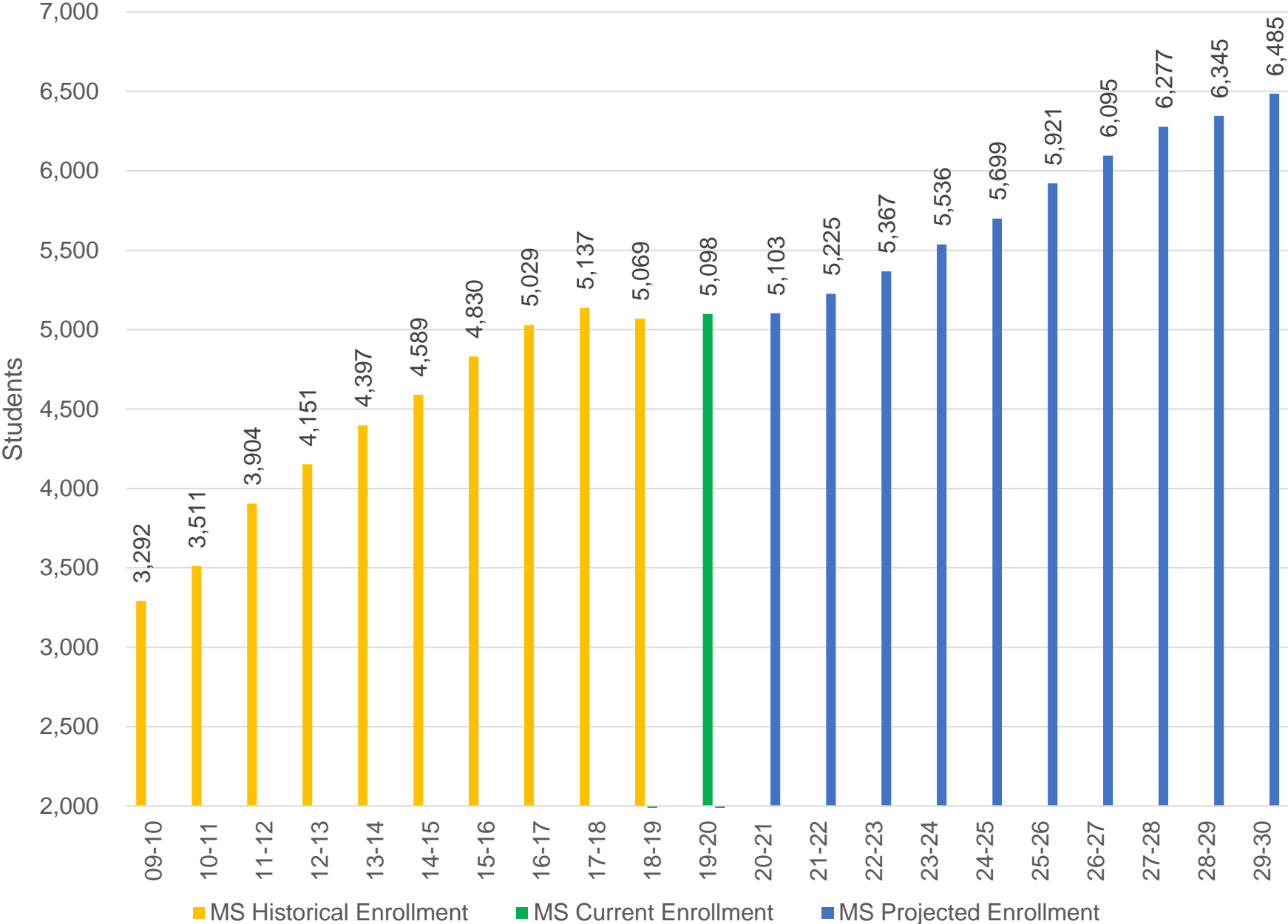


Projected ES Classroom Need

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Grade	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms
Pre-K SLC (7- 8 ratio) (12% of PK)	8	8	8	8	9	9	9	9	9	9
Pre-K non-SLC (11-12 ratio)	18	19	19	19	20	20	20	21	21	21
PK	26	27	27	27	29	29	29	30	30	30
K (22 ratio)	33	34	35	36	36	37	37	38	38	38
1 (22 ratio)	79	78	80	81	83	85	85	86	87	88
2 (22 ratio)	76	82	81	83	84	86	88	89	90	91
3 (24 ratio)	70	72	78	77	79	80	82	83	84	85
4 (24 ratio)	72	73	75	81	80	82	83	85	87	88
5 (24 ratio)	70	74	75	77	83	81	84	85	87	89
SLC	24	24	24	25	26	26	26	26	26	26
Total K-5	424	437	448	460	471	477	485	492	499	505
Total PK-5 Classrooms Needed	450	464	475	487	500	506	514	522	529	535
Available Classrooms	468	468	468	468	468	468	468	468	468	468
Total Classrooms Extra(+)/Short(-)	18	4	-7	-19	-32	-38	-46	-54	-61	-67
Add 35 Classrooms for New ES 1		504	504	504	504	504	504	504	504	504
Total Classrooms Extra(+)/Short(-)		40	29	17	4	-2	-10	-18	-25	-31
Add 35 Classrooms for New ES 2						538	538	538	538	538
Total Classrooms Extra(+)/Short(-)						32	24	16	9	3



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	44	25	1,100
TOTAL 6-8	265		6,625
	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

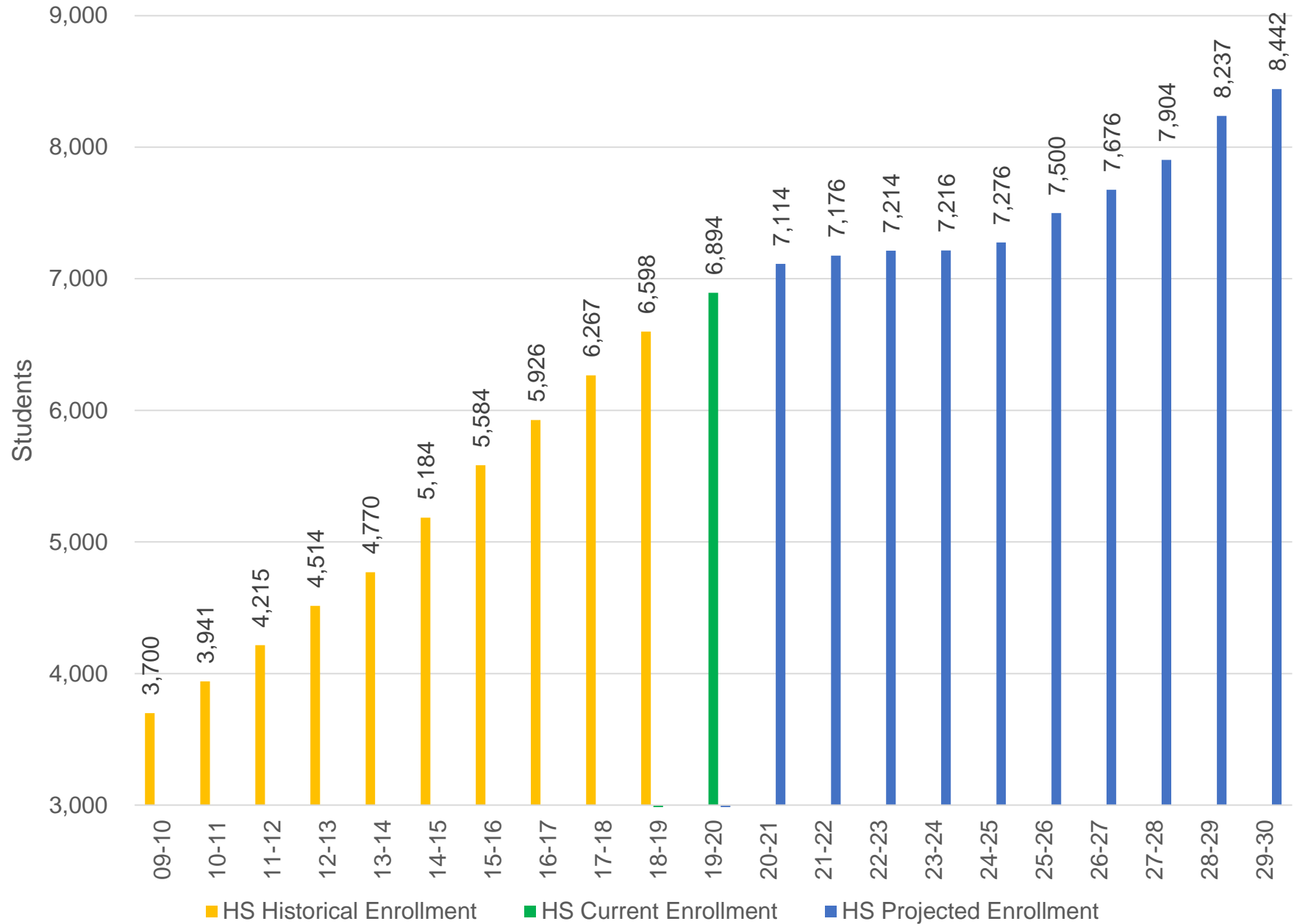
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Grade	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms	Classrooms
6 (25 ratio)	67	69	73	74	76	82	81	83	84	86
7 (25 ratio)	69	69	71	75	76	78	84	83	85	87
8 (25 ratio)	67	70	70	72	76	77	79	85	84	86
SLC	8	8	8	9	9	9	9	9	9	9
Total 6-8	211	216	222	230	237	246	253	260	262	268

Projection per Classroom Inventory

Total Classrooms Needed	211	216	222	230	237	246	253	260	262	268
Total Core Classrooms Available	221	221	221	221	221	221	221	221	221	221
Total Classrooms Extra(+)/Short(-)	10	5	-1	-9	-16	-25	-32	-39	-41	-47
Add 44 Core Classrooms for MS6			265	265	265	265	265	265	265	265
Total Classrooms Extra(+)/Short(-)			43	35	28	19	12	5	3	-3



HS (9-14) Enrollment - Historical & Projections



Projected HS Enrollment

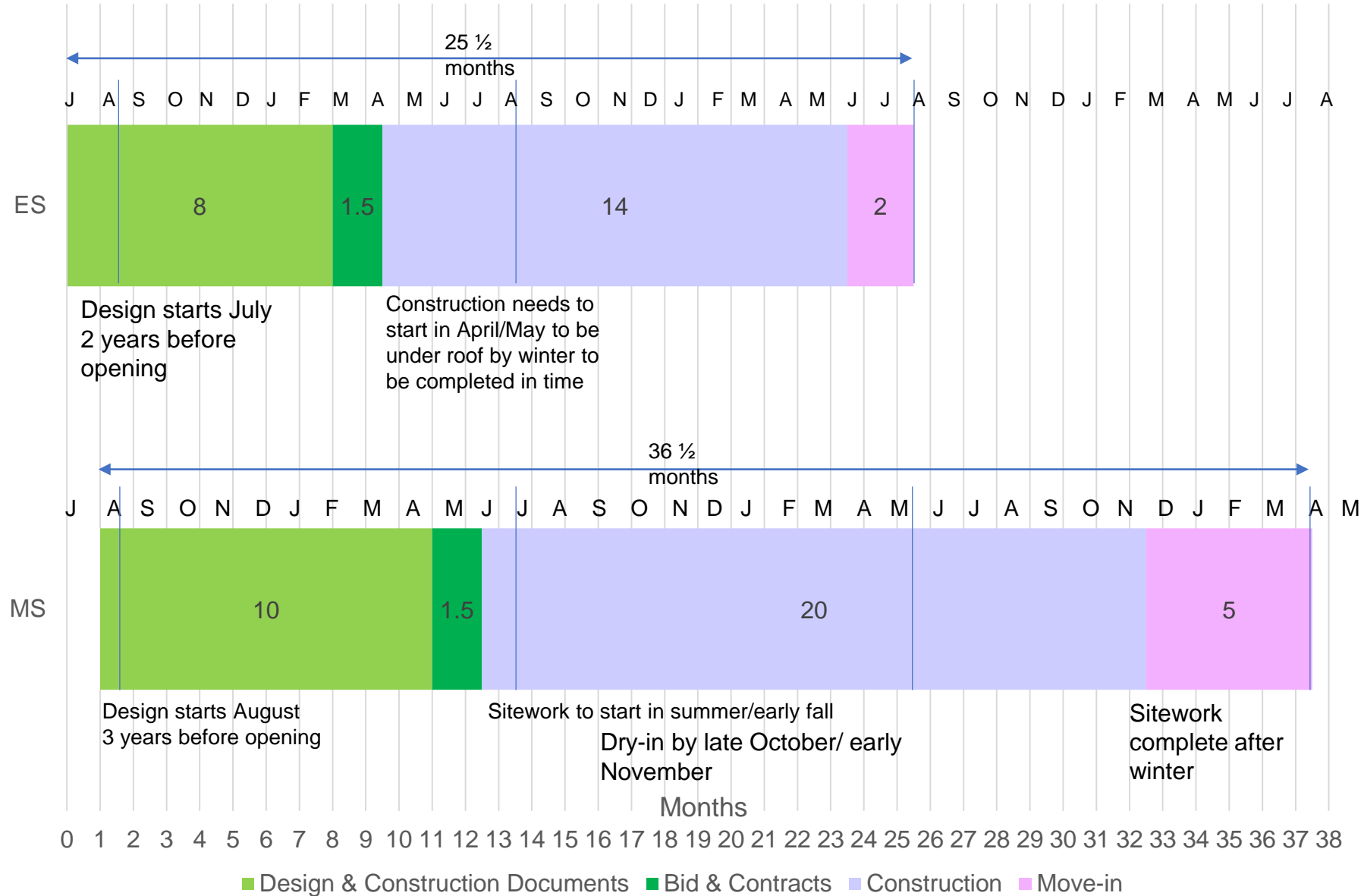
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
9	1,768	1,702	1,774	1,773	1,827	1,923	1,945	1,995	2,154	2,122
10	1,805	1,803	1,736	1,809	1,809	1,864	1,961	1,984	2,035	2,197
11	1,807	1,842	1,839	1,771	1,845	1,845	1,901	2,000	2,024	2,076
12	1,715	1,809	1,845	1,842	1,774	1,848	1,848	1,904	2,003	2,027
Ungraded	20	20	20	20	20	20	20	20	20	20
9-12 Total	7,114	7,176	7,214	7,216	7,276	7,500	7,676	7,904	8,237	8,442
Average Enrollment per HS	1,779	1,794	1,803	1,804	1,819	1,875	1,919	1,976	2,059	2,111
	HS Design Capacity: 1,800					HS Stretch Capacity: 2,000				
	HS Design Capacity x 4: 7,200					HS Stretch Capacity x 4: 8,000				



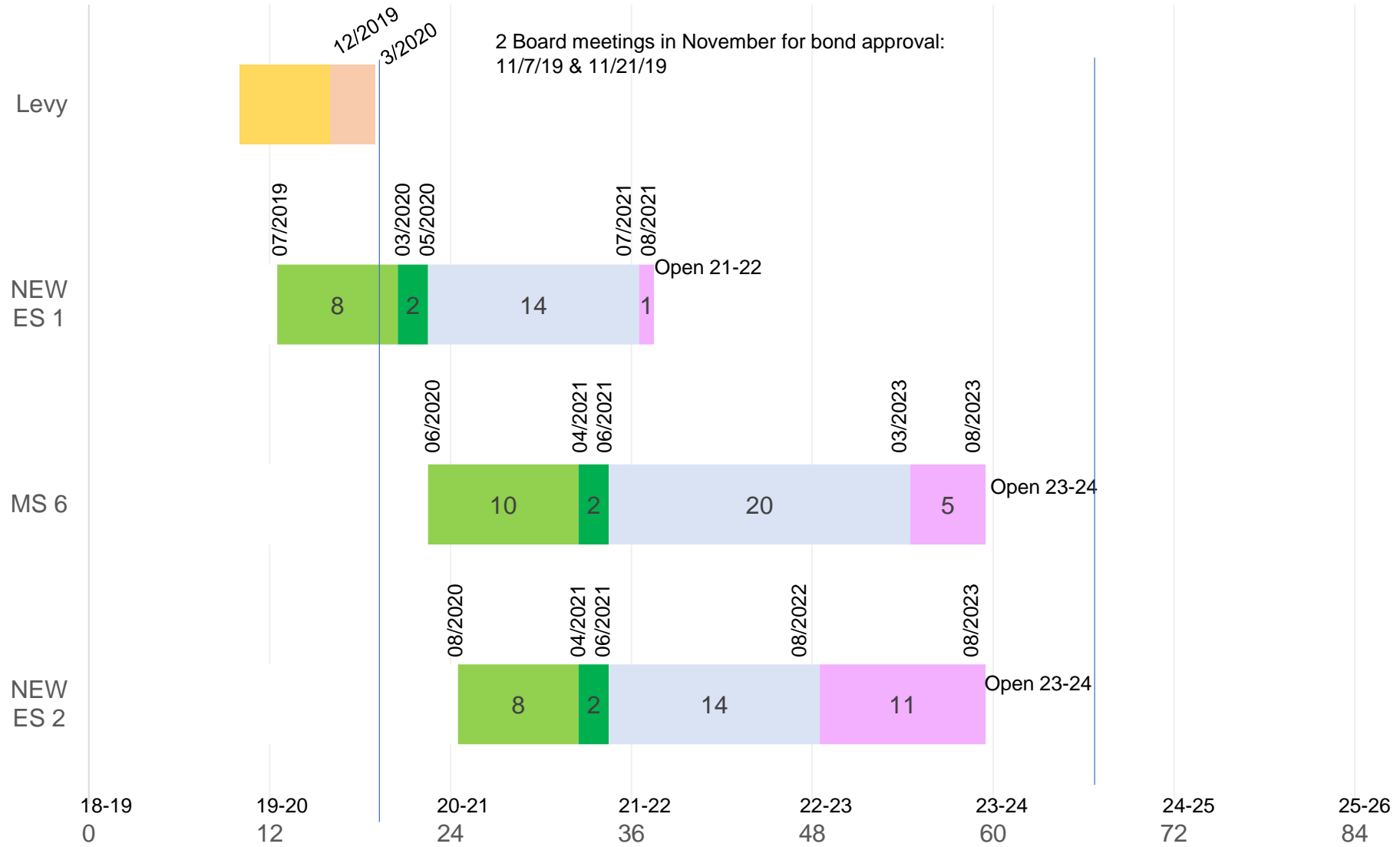
OLENTANGY SCHOOLSSM

THANK YOU

Design → Open Timeline



Potential Timeline



■ Board Process
 ■ File at Board of Elections
 ■ Design & Construction Documents
 ■ Bid & Contracts
 ■ Construction
 ■ Move-in

