

ORANGE COUNTY
BOARD OF EDUCATION

AGENDA ITEM ABSTRACT

Meeting Date: February 6, 2012

AGENDA ITEM No. 12-02-14

ACTION ITEM (Y/N) Y

SUBJECT: Capital Investment Plan (CIP) Approval - 2012-2022

INFO. CONTACT Dr. George McFarley PHONE: 732-8126

ATTACHMENTS:

1. PROPOSED 2012-2022 CIP.
 2. Schools Adequate Public Facilities Ordinance (SAPFO) Reports.
-

PURPOSE: To provide the Board of Education with the opportunity to consider approval of the OCS 2012-2022 CIP.

BACKGROUND: The district received \$1,021,354 for its CIP Budget for the current school year. We have been advised by County Budget Office staff to expect a 1.5% annual growth in our pay-as-you-go money which finances the CIP.

At the request of the Board of County Commissioners, both school districts in the county (with input from the county staff) were tasked to develop a uniform format for the ten-year CIP. It was decided that our projects should be grouped by category of work instead of grouped by location. ATTACHMENT 1 is the OCS ten year CIP in the new format.

Input into specific projects was provided by OCS principals. A photo PowerPoint will be presented at the meeting. Also included are the most recent SAPFO student capacity ratings.

As a part of the CIP presentation, an update will be provided on the C.W. Stanford Middle School auditorium project.

FINANCIAL IMPACT: None at this time.

RECOMMENDATION: The Superintendent recommends the Board of Education review, modify as needed and approve the OCS 2012-2022 CIP.

PROJECTS

Project Title	Current Fiscal Year 2011-2012 Budgeted	Year 1 2012-13	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	Five Year Total
ADA DISTRICT: ADA requirements			\$100,000	\$30,000		\$100,000	\$230,000
Athletic Facilities							
ALS: Gym bleachers motorization			\$25,000				\$25,000
ALS: Football field irrigation system						\$30,000	\$30,000
OHS, CRHS, CWS, ALS: Gym floor reconditioning			\$5,000	\$5,000			\$10,000
GH: Flag poles (athletic fields)			\$3,000				\$3,000
GH: Concession stand				\$15,000			\$15,000
GH: Ticket booth				\$500			\$500
CRHS: Locker room painting		\$3,000					\$3,000
CRHS: Soccer and lacrosse field				\$100,000	\$100,000		\$200,000
CRHS: Tennis courts refurbishment	\$30,000		\$10,000				\$40,000
OHS: Soccer field press box				\$5,000		\$20,000	\$25,000
OHS: Softball field irrigation system					\$8,000		\$8,000
OHS: Wrestling mat replacement					\$15,000		\$15,000
OHS: Rubberized Track Rehabilitation			\$2,000				\$2,000
OHS: Replace concession stand HVAC units		\$20,000					\$20,000
OHS: Renovate athletic office spaces			\$20,000				\$20,000
OHS: Replace PA system (Main gym)							\$0
DISTRICT: Turf maintenance equipment							\$0

PROJECTS

Project Title	Current Fiscal Year 2011-2012 Budgeted	Year 1 2012-13	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	Five Year Total
Classroom/Building Improvements							
CE: Repair ceiling overhang (Media Center)				\$10,000			\$10,000
CE: Cover walkway to 5th grade wing						\$35,000	\$35,000
CE: Enclose breezeway	\$250,000						
EC: Casework Replacement (K-1 Classrooms)	\$100,000						
EC: Main entrance enhancement	\$200,000		\$6,000				\$6,000
GAB: Replace sink/cabinets				\$20,000			\$20,000
GAB: Install boundary fence on playground					\$150,000		\$150,000
GAB: Main entrance enhancement							
GAB: Playground Renovations (2 EA)	\$50,000						
NH: Ceiling renovation		\$20,000					\$20,000
PE: Perimeter fencing		\$30,000					\$30,000
ALS: Classroom renovations (6th grade wing)		\$90,000					\$90,000
CWS: Auditorium construction							\$0
OHS: Streetscap enhancements		\$135,000					\$135,000
OHS: Replace damaged ceiling tiles		\$25,000					\$25,000
PA: School marquee		\$5,000					\$5,000
DISTRICT: Custodial equipment		\$25,000			\$25,000		\$50,000
DISTRICT: Vehicle Replacement						\$30,000	\$30,000
DISTRICT: Vehicle Replacement		\$25,000					\$25,000
DISTRICT: Science infrastructure upgrades							\$0

PROJECTS

Project Title	Current Fiscal Year 2011-2012 Budgeted	Year 1 2012-13	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	Five Year Total
Doors/Hardware/Canopies							
OHS: Replace cafeteria doors			\$12,000				\$12,000
DISTRICT: Re-key Central Office building				\$7,500			\$7,500
Electrical Systems							
CE: Replace gym sound system		\$6,000					\$6,000
DISTRICT: 25kw generators (4 each)		\$27,000	\$27,000				\$54,000
Energy Efficiency/Lighting Improvements							
NH: Lighting upgrades			\$20,000				\$20,000
GAB: Upgrade lighting							
							\$27,785
Fire/Safety/Security Systems							
HE, GAB, EC, CE, CP: Electronic security door locks		\$12,000	\$35,000				\$35,000
DISTRICT: Hydraulic lift							
DISTRICT: Fire extinguishers			\$8,000				\$8,000
DISTRICT: Walkie Talkies		\$3,000					\$3,000
DISTRICT: Indoor Camera Installations							
							\$68,569
Indoor Air Quality Improvement							
CRHS: Dust removal system (Wood Shop)		\$15,000					\$15,000

PROJECTS

Project Title	Current Fiscal Year 2011-2012 Budgeted	Year 1 2012-13	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	Five Year Total
Mechanical Systems							
CP: Circulating pump replacement (6 EA.)						\$25,000	\$25,000
CP: Boiler replacement						\$40,000	\$40,000
CE: Boiler replacement						\$25,000	\$25,000
DISTRICT: Tools/Equipment		\$15,000		\$15,000			\$30,000
DISTRICT: HVAC computers			\$10,000				\$10,000
Paving: Parking Lots/Driveways/Walkways							
CP: Asphalt resurfacing (bus parking lot)		\$40,000					\$40,000
CE: Drainage improvements				\$10,000			\$10,000
NH: Concrete repairs				\$30,000			\$30,000
CWS: Parking lot and driveway resurfacing		\$40,000					\$40,000
Roofing Projects							
*CE: Roof replacement	\$100,000						\$0
*CWS: Roof replacement	\$1,000,000						\$0
*OHS: Roof replacement (Sections H & J)	\$500,000						\$0
Window Replacements							
CE: Media Center window replacement	\$45,000						\$0
GAB: Window replacement	\$200,000				\$90,000	\$110,000	\$200,000
HE: Window replacement (gym)			\$70,000				\$70,000

PROJECTS

Project Title	Current Fiscal Year 2011-2012 Budgeted	Year 1 2012-13	Year 2 2013-14	Year 3 2014-15	Year 4 2015-16	Year 5 2016-17	Five Year Total
Technology: Total of Listed Categories							
DISTRICT: Technology upgrades	\$500,000	\$500,000	\$700,000	\$700,000	\$700,000	\$750,000	\$3,350,000
TOTAL EXPENDITURES	\$3,071,354	\$1,036,000	\$1,053,000	\$1,068,000	\$1,088,000	\$1,135,000	\$8,451,354
Pay-As-You-Go Funds	\$1,021,354	\$1,036,000	\$1,053,000	\$1,068,000	\$1,088,000	\$1,135,000	\$5,380,000
Lottery Proceeds	\$524,292	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$2,851,405
TOTAL CIP FUNDING	\$1,545,646	\$1,606,281	\$1,623,281	\$1,638,281	\$1,658,281	\$1,705,281	\$8,231,405
TOTAL UNFUNDED PROJECTS		\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$2,851,405

ORANGE COUNTY SCHOOLS
 CAPITAL INVESTMENT PLAN
 2017-2022

UNFUNDED PROJECTS

Project Title	Year 6 2017-18	Year 7 2018-19	Year 8 2019-20	Year 9 2020-21	Year 10 2021-22	Five Year Total
ADA						
DISTRICT: ADA requirements		\$100,000				\$100,000
Abatement Projects						
HE: Asbestos removal (gym hot water pipes)			\$200,000			\$200,000
NH, ALS: Carpet removal	\$200,000	\$200,000				\$400,000
DISTRICT: Asbestos abatement equipment				\$1,000		\$1,000
Athletic Facilities						
ALS: Girls softball field construction		\$140,000				\$140,000
ALS: Track resurfacing	\$45,000					\$45,000
OHS, CRHS, CWS, ALS: Gym floor reconditioning			\$10,000			\$10,000
CWS: 440M Regulation track	\$400,000					\$400,000
GH: Locker room benches	\$1,500		\$1,500			\$3,000
CRHS: Auxiliary gymnasium						
CRHS: Field house			\$2,200,000			\$2,200,000
OHS: Replace lockers in Gym	\$10,000					\$10,000
OHS: Expand practice field (band)	\$50,000					\$50,000
DISTRICT: Turf maintenance equipment	\$25,000					\$25,000

ORANGE COUNTY SCHOOLS
CAPITAL INVESTMENT PLAN
2017-2022

UNFUNDED PROJECTS

Project Title	Year 6 2017-18	Year 7 2018-19	Year 8 2019-20	Year 9 2020-21	Year 10 2021-22	Five Year Total
Classroom/Building Improvements						
CP: Streetscape renovation		\$185,000				\$185,000
CE: Casework replacement (K-1 classrooms)				\$100,000		\$100,000
CE: Replace tile in classroom bathrooms	\$25,000					\$25,000
CE: Replace all mini-blinds			\$25,000			\$25,000
GAB, EC, CE: Bathroom renovations		\$95,000		\$390,000		\$390,000
HE: Gym bathroom renovations						\$95,000
CWS, ALS: Science lab renovations			\$500,000			\$500,000
ALS: Cafeteria renovation					\$200,000	\$200,000
CRHS: Classroom wing addition					\$13,860,000	\$13,860,000
TRANSP: Renovate shop	\$225,000					\$225,000
DISTRICT: Dry-write board replacement		\$10,000				\$10,000
DISTRICT: Weed control system			\$40,000			\$40,000
DISTRICT: Playground equipment replacement	\$100,000					\$100,000
DISTRICT: Maintenance storage	\$30,000.00					\$30,000
DISTRICT: Vehicle Safety Partitions (10 each)	\$5,000					\$5,000
DISTRICT: Vehicle Replacement	\$25,000					\$25,000
DISTRICT: Annual grade-level furniture replacement (district-wide)	\$150,000	\$150,000	\$150,000			\$450,000
DISTRICT: Science infrastructure upgrades		\$300,000	\$750,000	\$250,000		\$250,000
DISTRICT: Green Building Enhancements	\$400,000					\$1,450,000
ALS: Auditorium Sound Improvement			\$25,000			\$25,000

ORANGE COUNTY SCHOOLS
CAPITAL INVESTMENT PLAN
2017-2022

UNFUNDED PROJECTS

Project Title	Year 6 2017-18	Year 7 2018-19	Year 8 2019-20	Year 9 2020-21	Year 10 2021-22	Five Year Total
Doors/Hardware/Canopies						
DISTRICT: Door locks			\$23,700			\$23,700
Electrical Systems						
DISTRICT: 25kw generators (4 each)	\$27,000	\$27,000				\$54,000
Energy Efficiency/Lighting Improvements						
OHS: Security lighting (Campus-wide)				\$30,000		\$30,000
Fire/Safety/Security Systems						
DISTRICT: Hydraulic lift	\$12,000					\$12,000
GH: Additional security cameras	\$16,000					\$16,000
CRHS: Install hallway security gates				\$50,000		\$50,000
TRANSP: Bus security cameras	\$15,000	\$15,000				\$30,000
TRANSP: Replace perimeter fencing	\$20,000					\$20,000
TRANSP: New activity buses (4 each)	\$80,000	\$80,000	\$80,000			\$320,000
DISTRICT: Emergency lights	\$10,000					\$10,000
DISTRICT: Directional signs	\$10,000	\$5,500	\$10,000		\$10,000	\$30,000
DISTRICT: Confined space detector						\$5,500
DISTRICT: Emergency electrical hookup for Central Office			\$3,000			\$3,000
Indoor Air Quality Improvement						
DISTRICT: HVAC duct cleaning				\$133,000		\$133,000
EC: HVAC for kitchen	\$30,000					\$30,000
HE: Environmental controls		\$150,000				\$150,000
DISTRICT: IAQ monitor				\$4,000		\$4,000
DISTRICT: Mold monitor	\$6,000					\$6,000

ORANGE COUNTY SCHOOLS
CAPITAL INVESTMENT PLAN
2017-2022

UNFUNDED PROJECTS

Project Title	Year 6 2017-18	Year 7 2018-19	Year 8 2019-20	Year 9 2020-21	Year 10 2021-22	Five Year Total
Mechanical Systems						
CWS: CE: Air handler replacement	\$600,000	\$600,000	\$400,000			\$1,200,000
CRHS: Additional chiller (2 each)						\$400,000
Mobile Classrooms/Rental Space						
DISTRICT: Emergency mobile storage unit			\$10,000			\$10,000
Paving: Parking Lots/Driveways/Walkways						
CP: Asphalt resurfacing (lower play area and front parking lot)				\$100,000		\$100,000
CE: Asphalt resurfacing (track and front parking lot expansion)	\$150,000					\$150,000
GAB and OHS: Concrete repairs and sidewalk extensions	\$100,000					\$100,000
OHS: Resurface all parking areas and roads			\$300,000			\$300,000
OHS: Patio renovation					\$100,000	\$100,000
TRANSP: Regrade/level bus parking lot	\$30,000					\$30,000
Roofing Projects						
CP: Roof replacement (lower level)	\$250,000					\$250,000
*CE: Roof replacement	\$200,000					\$200,000
*OHS: Roof replacement	\$200,000					\$200,000
Window Replacements						
CE: window replacements	\$66,000					\$66,000

ORANGE COUNTY SCHOOLS
 CAPITAL INVESTMENT PLAN
 2017-2022

UNFUNDED PROJECTS

Project Title	Year 6 2017-18	Year 7 2018-19	Year 8 2019-20	Year 9 2020-21	Year 10 2021-22	Five Year Total
Technology: Total of Listed Categories						
DISTRICT: Technology upgrades	\$800,000	\$600,000	\$600,000			\$2,400,000
TOTAL EXPENDITURES	\$3,832,000	\$3,339,000	\$5,228,200	\$1,338,000	\$24,445,000	\$38,182,200
Pay-As-You-Go Funds	\$2,232,225	\$2,200,704	\$2,250,051	\$2,154,563	\$2,174,484	\$11,012,027
Lottery Proceeds	\$570,281	\$570,281	\$570,281	\$570,281	\$570,281	\$2,851,405
TOTAL CIP FUNDING	\$2,802,506	\$2,770,985	\$2,820,332	\$2,724,844	\$2,744,765	\$13,863,432
TOTAL UNFUNDED PROJECTS	(\$1,029,494)	(\$568,015)	(\$2,407,868)	\$1,386,844	(\$21,700,235)	(\$24,318,768)

OCS Student Projections ^{(1) (4)}

Elementary

School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Actual	3,078	2,893	2,901	2,945	3,016	3,006	3,072	3,158	3,208
Tischler ⁽²⁾									
OC Planning									
10 Year Growth									
5 Year Growth									
3 Year Growth									
Average									
Annual Change - Increase (Decrease) in Actual & Projected Membership		(185)	8	44	71	(10)	66	86	
Capacity - 100% Level of Service	3,820	3,820	3,820	3,820	3,820	3,920	3,922	3,922	
Number of Students, Actual and Projected, Over (Under) 100% LOS	(742)	(927)	(919)	(875)	(804)	(914)	(850)	(764)	
105% Level of Service	4,011	4,011	4,011	4,011	4,011	4,116	4,118	4,118	
Number of Students, Actual and Projected, Over (Under) 105% LOS	(933)	(1,118)	(1,110)	(1,066)	(995)	(1,110)	(1,046)	(960)	
Actual - % Level of Service	80.6%	75.7%	75.9%	77.1%	79.0%	76.7%	78.3%	80.5%	
Average - % Level of Service									
Annual Student Growth Rate ⁽³⁾		-6.01%	0.28%	1.52%	2.41%	-0.33%	2.20%	2.86%	

Indicates when district surpasses Schools APFO recommended Level of Service

⁽¹⁾ It is important to note that this reflects the November 15, 2011 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance.

⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2011-12 and average membership for years 2012-13 through 2021-22

⁽⁴⁾ Class sizes for grades K-3 = 1:23 for school years 2000 through 2007-08. In accordance with 2005 School Collaboration Work Group direction, effective the 2008-2009 school year with the opening of CHCCS Elementary #10, K-3 class

OCS Student Projections ⁽¹⁾

Middle

School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Actual	1,504	1,527	1,631	1,671	1,593	1,590	1,580	1,637	1,637
Tischler ⁽²⁾									
OC Planning									
10 Year Growth									
5 Year Growth									
3 Year Growth									
Average									
Annual Change - Increase (Decrease) in Actual & Projected Membership		23	104	40	(78)	(3)	(10)	57	
Capacity - 100% Level of Service	1,466	1,466	1,466	1,466	1,466	1,466	2,166	2,166	
Number of Students, Actual and Projected, Over (Under) 100% LOS	38	61	165	205	127	124	(586)	(529)	
107% Level of Service	1,569	1,569	1,569	1,569	1,569	1,569	2,318	2,318	
Number of Students, Actual and Projected, Over (Under) 107% LOS	(65)	(42)	62	102	24	21	(738)	(681)	
Actual - % Level of Service	102.6%	104.2%	111.3%	114.0%	108.7%	108.5%	72.9%	75.6%	
Average - % Level of Service									
Annual Student Growth Rate ⁽³⁾		1.53%	6.81%	2.45%	-4.67%	-0.19%	-0.63%	3.61%	

Indicates when district surpasses Schools APFO recommended Level of Service

⁽¹⁾ It is important to note that this reflects the November 15, 2011 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance.

⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2011-12 and average membership for years 2012-13 through 2021-22

OCS Student Projections ⁽¹⁾

High

School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Actual	1,672	1,753	1,828	1,887	2,057	2,124	2,184	2,201	2,201
Tischler ⁽²⁾									
OC Planning									
10 Year Growth									
5 Year Growth									
3 Year Growth									
Average									
Annual Change - Increase (Decrease) in Actual & Projected Membership		81	75	59	170	67	60	17	
Capacity - 100% Level of Service	1,518	1,518	2,518	2,518	2,518	2,518	2,533	2,533	
Number of Students, Actual and Projected, Over (Under) 100% LOS	154	235	(690)	(631)	(461)	(394)	(349)	(332)	
110% Level of Service	1,670	1,670	2,770	2,770	2,770	2,770	2,786	2,786	
Number of Students, Actual and Projected, Over (Under) 110% LOS	2	83	(942)	(863)	(713)	(646)	(602)	(585)	
Actual - % Level of Service	110.1%	115.5%	72.6%	74.9%	81.7%	84.4%	86.2%	86.9%	
Average - % Level of Service									
Annual Student Growth Rate ⁽³⁾		4.84%	4.28%	3.23%	9.01%	3.26%	2.82%	0.78%	

cedar ridge high opens with 1,000 seats in fall 2002

Indicates when district surpasses Schools APFO recommended Level of Service

⁽¹⁾ It is important to note that this reflects the November 15, 2011 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance.

⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OCS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2011-12 and average membership for years 2012-13 through 2021-22

CHCCS Student Projections ^{(1) (4)}

Elementary

School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Actual	4,444	4,474	4,551	4,692	4,695	4,679	4,990	5,173	5,311
Tischler ⁽²⁾									
OC Planning									
10 Year Growth									
5 Year Growth									
3 Year Growth									
Average									
Annual Change - Increase (Decrease) in Actual & Projected Membership		30	77	141	3	184	101	193	141
Capacity - 100% Level of Service (LOS)	4,302	4,302	4,302	4,921	4,921	4,921	4,921	4,921	5,311
Number of Students, Actual and Projected, Over (Under) 100% LOS	142	172	249	(229)	(226)	(42)	59	252	141
Capacity - 105% Level of Service (LOS)	4,517	4,517	4,517	5,167	5,167	5,167	5,167	5,167	5,557
Number of Students, Actual and Projected, Over (Under) 105% LOS	(73)	(43)	34	(475)	(472)	(288)	(187)	6	(141)
Actual - % Level of Service	103.3%	104.0%	105.8%	95.3%	95.4%	99.1%	101.2%	105.1%	101.9%
Average - % Level of Service									
Annual Student Growth Rate ⁽³⁾		0.68%	1.72%	3.10%	0.06%	3.92%	2.07%	3.88%	2.40%

Elementary #9 opens in fall 2003 with additional 619 seats

Indicates when district surpasses Schools APFO recommended Level of Service

As of November 15, 2005 Certified with PCS adopted School Construction Program. Per 2006 report #21 the year Elementary #10

⁽¹⁾ It is important to note that this reflects the November 15, 2011 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.

⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OGS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2011-12 and average membership for years 2012-13 through 2021-22

⁽⁴⁾ Class sizes for grades K-3 = 1:23 for school years 2000 through 2007-08. In accordance with 2005 School Collaboration Work Group direction, effective the 2008-2009 school year with the opening of CHCCS Elementary #10, K-3 class size will be 1:25.

CHCCS Student Projections ⁽¹⁾

Middle

School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Actual	2,326	2,540	2,608	2,612	2,560	2,572	2,592	2,622	2,661
Tischler ⁽²⁾									
OC Planning									
10 Year Growth									
5 Year Growth									
3 Year Growth									
Average									
Annual Change - Increase (Decrease) in Actual & Projected Membership		214	68	4	(52)	12	20	30	39
Capacity - 100% Level of Service	2,108	2,840	2,840	2,840	2,840	2,840	2,840	2,840	2,840
Number of Students, Actual and Projected, Over (Under) 100% LOS	218	(300)	(232)	(228)	(280)	(268)	(248)	(218)	(179)
107% Level of Service	2,256	3,039	3,039	3,039	3,039	3,039	3,039	3,039	3,039
Number of Students, Actual and Projected, Over (Under) 107% LOS	70	(499)	(431)	(427)	(479)	(467)	(447)	(417)	(369)
Actual - % Level of Service	110.3%	89.4%	91.8%	92.0%	90.1%	90.8%	91.3%	92.3%	95.1%
Average - % Level of Service									
Annual Student Growth Rate ⁽³⁾		9.20%	2.68%	0.15%	-1.99%	0.47%	0.78%	1.16%	2.80%

Indicates when district surpasses Schools APFO recommended Level of Service

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⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OGS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2011-12 and average membership for years 2012-13 through 2021-22

CHCCS Student Projections ⁽¹⁾

High

School Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Actual	2,815	2,963	3,162	3,330	3,422	3,514	3,520	3,835	3,961
Tischler ⁽²⁾									
OC Planning									
10 Year Growth									
5 Year Growth									
3 Year Growth									
Average									
Annual Change - Increase (Decrease) in Actual & Projected Membership		148	199	168	92	92	6	115	126
Capacity - 100% Level of Service	3,035	3,035	3,035	3,035	3,035	3,035	3,035	3,835	3,835
Number of Students, Actual and Projected, Over (Under) 100% LOS	(220)	(72)	127	295	387	479	485	(200)	(141)
110% Level of Service	3,339	3,339	3,339	3,339	3,339	3,339	3,339	4,219	4,219
Number of Students, Actual and Projected, Over (Under) 110% LOS	(524)	(376)	(177)	(9)	83	176	182	(584)	(141)
Actual - % Level of Service	92.8%	97.6%	104.2%	109.7%	112.8%	115.8%	116.0%	94.8%	94.4%
Average - % Level of Service									
Annual Student Growth Rate ⁽³⁾		5.26%	6.72%	5.31%	2.76%	2.69%	0.17%	3.27%	3.00%

Indicates when district surpasses Schools APFO recommended Level of Service

High School #10

⁽¹⁾ It is important to note that this reflects the November 15, 2011 date of membership as outlined in by the Schools Adequate Public Facilities Ordinance. It does not include CHCCS students attending the Hospital School.

⁽²⁾ The Tischler Model provides for the "Linear Method" of projections for both CHCCS and OGS. Original projections used in prior years projection models included the "Linear Extrapolation Method" for CHCCS.

⁽³⁾ Annual growth rate calculated using actual membership for years 2000-01 through 2011-12 and average membership for years 2012-13 through 2021-22