FACILITIES COMMITTEE ENROLLMENT REPORT

OCTOBER 8, 2026

OLENTANGY SCHOOLS℠
Flourish Here.

Enrollment Report 09/02/2026

Olentangy Schools
Enrollment Report

September 2, 2026

HIGH SCHOOLS

	9	10	11	12	14	BUILDING TOTALS	
OBHS	538	561	510	476	12	2,097	OBHS
OHS	436	458	442	460	14	1,810	OHS
OLHS	490	504	498	431	12	1,935	OLHS
OOHS	494	505	475	496	13	1,983	OOHS
TOTAL BY GRADE	1,958	2,028	1,925	1,863	51		
						7,825	HIGH SCHOOL TOTAL

MIDDLE SCHOOLS

	6	7	8	BUILDING TOTALS	
OBKMS	260	307	287	854	OBKMS
OBLMS	377	371	354	1,102	OBLMS
OHMS	324	358	297	979	OHMS
OLMS	350	326	329	1,005	OLMS
OOMS	300	323	316	939	OOMS
OSMS	353	348	365	1,066	OSMS
TOTAL BY GRADE	1,964	2,033	1,948		
				5,945	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		K		1		2		3		4		5				
									SECTIONS	RATIO	SECTIONS	RATIO	SECTIONS	RATIO	SECTIONS	RATIO	SECTIONS	RATIO	SECTIONS	RATIO	SECTIONS	RATIO			
ACES	78	61	89	82	88	82	92	ACES 572	10	7.80	4	15.25	5	17.80	5	16.40	4	22.00	4	20.50	4	23.00	ACES	26	19.00
AES	82	96	108	106	119	110	109	AES 730	10	8.20	5	19.20	5	21.60	5	21.20	5	23.80	5	22.00	5	21.80	AES	30	21.60
CES		95	110	118	109	105	88	CES 625			5	19.00	5	22.00	5	23.60	5	21.80	4	26.25	4	22.00	CES	28	22.32
FTES		56	80	76	99	103	104	FTES 518			3	18.67	4	20.00	4	19.00	5	19.80	5	20.60	5	20.80	FTES	26	19.92
GOES		65	80	96	94	109	118	GOES 562			4	16.25	4	20.00	5	19.20	5	18.80	5	21.80	6	19.67	GOES	29	19.38
HES		70	92	82	102	116	128	HES 590			4	17.50	5	18.40	4	20.50	5	20.40	5	23.20	5	25.60	HES	28	21.07
ISES		101	106	120	128	129	127	ISES 711			6	16.83	5	21.20	6	20.00	6	21.33	6	21.50	6	21.17	ISES	35	20.31
JCES		49	86	88	95	109	110	JCES 537			4	12.25	4	21.50	4	22.00	4	23.75	5	21.80	5	22.00	JCES	26	20.65
LTES		124	139	163	125	144	135	LTES 830			6	20.67	6	23.17	7	23.29	5	25.00	6	24.00	5	27.00	LTES	35	23.71
OCES		87	105	99	102	93	119	OCES 605			5	17.40	5	21.00	5	19.80	5	20.40	5	18.60	5	23.80	OCES	30	20.17
OMES		61	84	77	87	99	110	OMES 518			4	15.25	4	21.00	4	19.25	5	17.40	5	19.80	5	22.00	OMES	27	19.19
OPCC	34	-	-	-	-	-	-	OPCC 34	8	4.25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OSP	196	-	-	-	-	-	-	OSP 196	24	8.17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCES	50	117	102	116	107	110	129	PCES 731	4	12.50	6	19.50	5	20.40	5	23.20	5	21.40	5	22.00	5	25.80	PCES	31	21.97
SMES	48	96	108	123	94	125	121	SMES 715	8	6.00	5	19.20	5	21.60	6	20.50	5	18.80	5	25.00	5	24.20	SMES	31	21.52
SRES		80	89	82	123	91	115	SRES 580			4	20.00	4	22.25	4	20.50	6	20.50	5	18.20	5	23.00	SRES	28	20.71
TRES		66	81	87	98	100	95	TRES 527			4	16.50	4	20.25	5	17.40	5	19.60	5	20.00	5	19.00	TRES	28	18.82
WCES		51	80	82	93	80	107	WCES 493			3	17.00	4	20.00	4	20.50	4	23.25	4	20.00	4	26.75	WCES	23	21.43
WRES	82	81	105	107	98	120	131	WRES 724	10	8.20	5	16.20	5	21.00	5	21.40	5	19.60	5	24.00	6	21.83	WRES	31	20.71
TOTAL	570	1,356	1,644	1,704	1,761	1,825	1,938	PS-5 TOTAL 10,798	74		77	17.61	79	20.81	83	20.53	84	20.96	84	21.73	85	22.80		492	

ELEMENTARY TOTAL (K - 5)	10,228
PRESCHOOL TOTAL	570
PRESCHOOL - 5 TOTAL	10,798

PRESCHOOL	
AVERAGE RATIO (PS)	7.70
TOTAL SECTIONS (PS)	74

ELEMENTARY	
AVERAGE RATIO (K-5)	20.79
TOTAL SECTIONS (K-5)	492

TOTAL ENROLLMENT

September 2, 2026

HIGH SCHOOL	7,825
MIDDLE SCHOOL	5,945
ELEMENTARY (K-5)	10,228
DISTRICT TOTAL K-12	23,998

HIGH SCHOOL	7,825
MIDDLE SCHOOL	5,945
ELEMENTARY (K-5)	10,228
PRESCHOOL	570
DISTRICT TOTAL PS-12	24,568

K - 12 PROJECTED vs. CURRENT ENROLLMENT

September 2, 2026

	K-5	6-8	9-12	TOTAL
Projected Enrollment - 2026-27	10,486	5,951	7,845	24,282
Current Actual Enrollment K-12	10,228	5,945	7,825	23,998
+ / -	258	6	20	284

Projections presented to the Olentangy Board of Education on October 16, 2025.

Projected vs. Actual Enrollment

	2026-27 Projected	2026-27 Actual	Difference	% Difference
PS Total	660	570	(90)	-15.79%
K	1,583	1,356	(227)	-16.74%
1	1,662	1,644	(18)	-1.09%
2	1,686	1,704	18	1.06%
3	1,785	1,761	(24)	-1.36%
4	1,818	1,825	7	0.38%
5	1,952	1,938	(14)	-0.72%
K-5 Total	10,486	10,228	(258)	-2.52%
PS-5 Total	11,146	10,798	(348)	-3.22%
6	1,986	1,964	(22)	-1.12%
7	2,024	2,033	9	0.44%
8	1,941	1,948	7	0.36%
6-8 Total	5,951	5,945	(6)	-0.10%
9	1,981	1,958	(23)	-1.17%
10	2,019	2,028	9	0.44%
11	1,950	1,925	(25)	-1.30%
12	1,850	1,863	13	0.70%
Ungraded	45	51	6	11.76%
9-12 Total*	7,845	7,825	(20)	-0.26%
K-12 Total	24,282	23,998	(284)	-1.18%
PS-12 Total	24,942	24,568	(374)	-1.52%

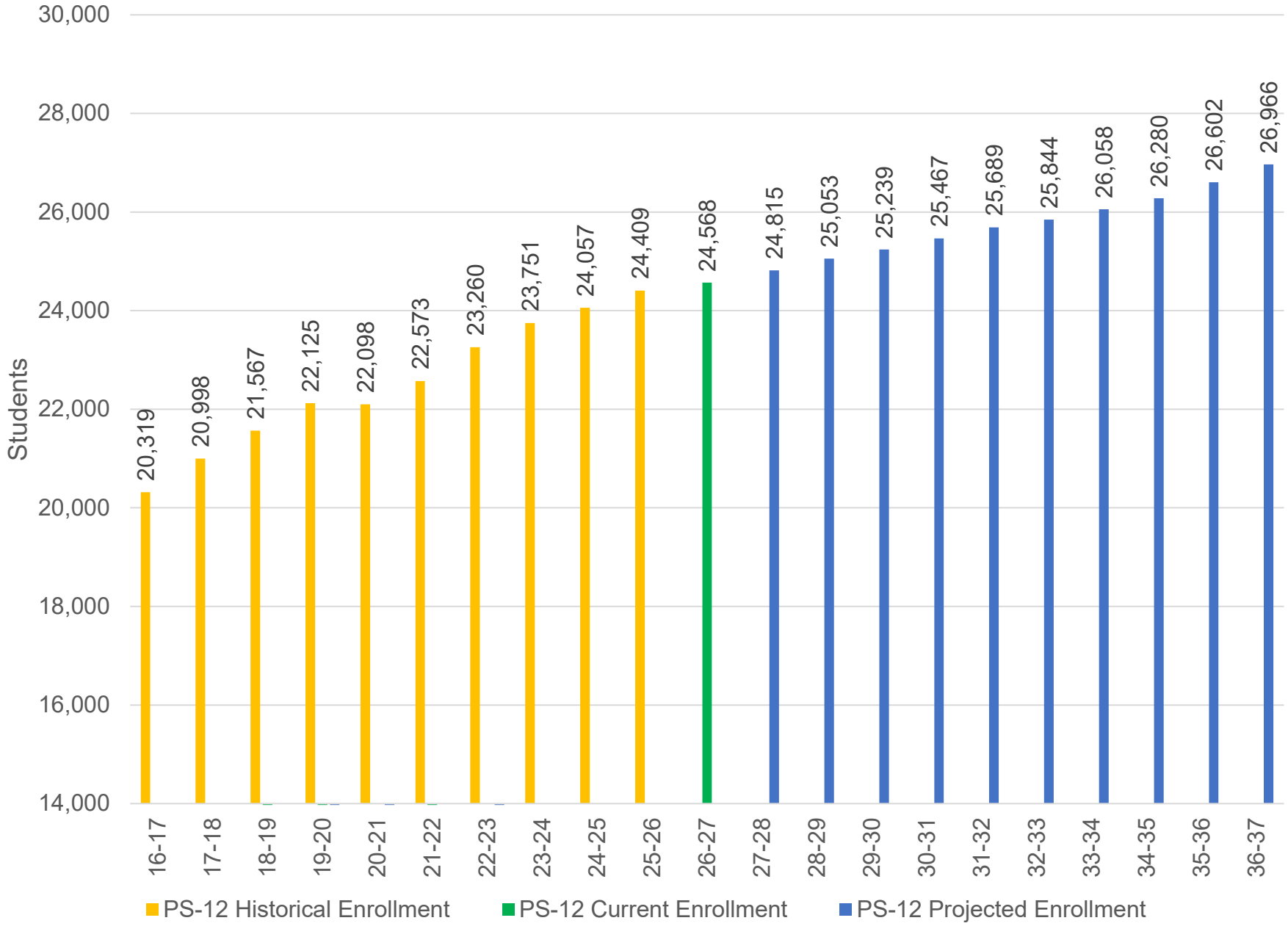
Projected Enrollment

Projected Enrollment - Recommended - District-wide

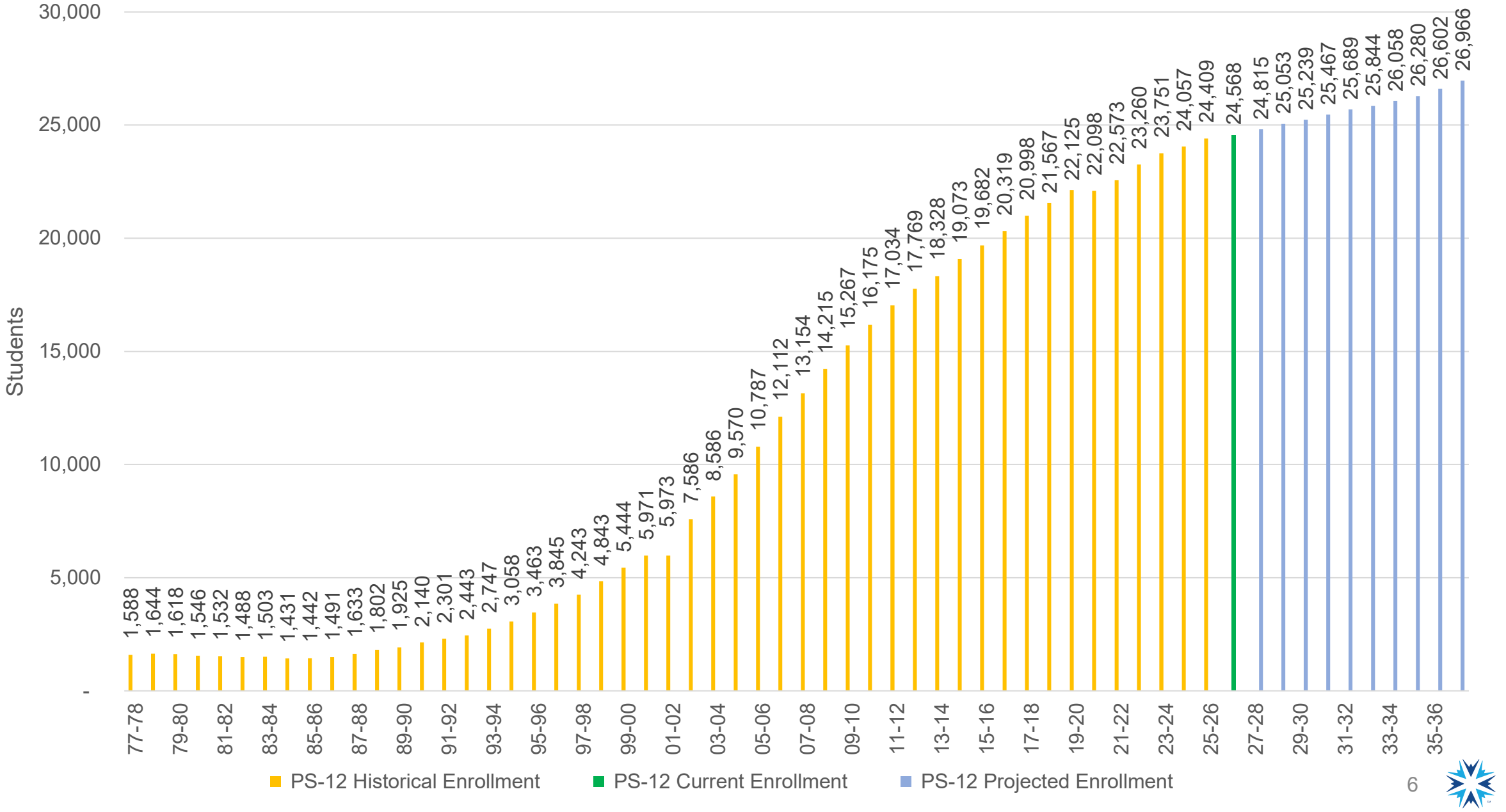
Grade	2026-27 Actual	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
PS	570	544	580	585	592	604	616	629	642	654	668
K	1,356	1,444	1,431	1,526	1,538	1,556	1,588	1,620	1,653	1,687	1,721
1	1,644	1,524	1,623	1,609	1,716	1,729	1,749	1,785	1,821	1,858	1,897
2	1,704	1,732	1,605	1,709	1,694	1,807	1,822	1,843	1,881	1,919	1,958
3	1,761	1,744	1,772	1,643	1,749	1,734	1,858	1,874	1,895	1,934	1,973
4	1,825	1,828	1,810	1,840	1,706	1,816	1,801	1,930	1,946	1,968	2,009
5	1,938	1,889	1,892	1,874	1,904	1,765	1,884	1,868	2,002	2,019	2,041
K-5 Total	10,228	10,161	10,133	10,201	10,307	10,407	10,702	10,920	11,198	11,385	11,599
PS-5 Total	10,798	10,705	10,713	10,786	10,899	11,011	11,318	11,549	11,840	12,039	12,267
6	1,964	1,986	1,936	1,940	1,921	1,952	1,815	1,937	1,921	2,059	2,076
7	2,033	2,017	2,040	1,989	1,992	1,973	2,005	1,865	1,990	1,974	2,115
8	1,948	2,080	2,064	2,088	2,035	2,039	2,019	2,052	1,909	2,037	2,020
6-8 Total	5,945	6,083	6,040	6,017	5,948	5,964	5,839	5,854	5,820	6,070	6,211
9	1,958	1,992	2,127	2,111	2,135	2,081	2,088	2,068	2,102	1,955	2,086
10	2,028	2,006	2,041	2,180	2,163	2,188	2,133	2,140	2,120	2,154	2,004
11	1,925	2,050	2,028	2,063	2,204	2,187	2,224	2,168	2,175	2,154	2,189
12	1,863	1,928	2,053	2,031	2,067	2,207	2,191	2,228	2,172	2,179	2,158
Ungraded	51	51	51	51	51	51	51	51	51	51	51
9-12 Total	7,825	8,027	8,300	8,436	8,620	8,714	8,687	8,655	8,620	8,493	8,488
K-12 Total	**23,998**	**24,271**	**24,473**	**24,654**	**24,875**	**25,085**	**25,228**	**25,429**	**25,638**	**25,948**	**26,298**
Grand Total	**24,568**	**24,815**	**25,053**	**25,239**	**25,467**	**25,689**	**25,844**	**26,058**	**26,280**	**26,602**	**26,966**

Source: Woolpert

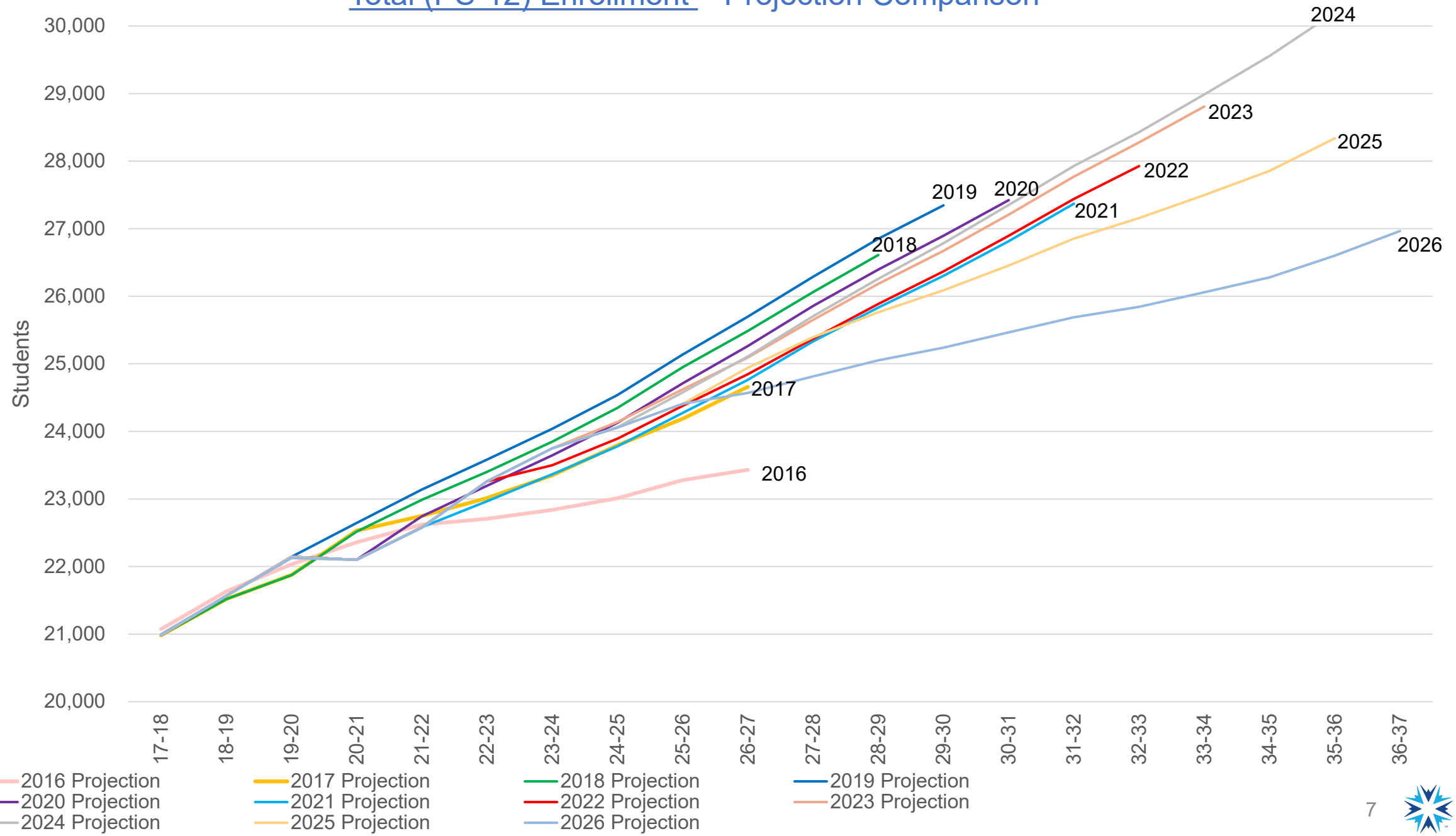
Total (PS-12) Enrollment - Historical & Projections



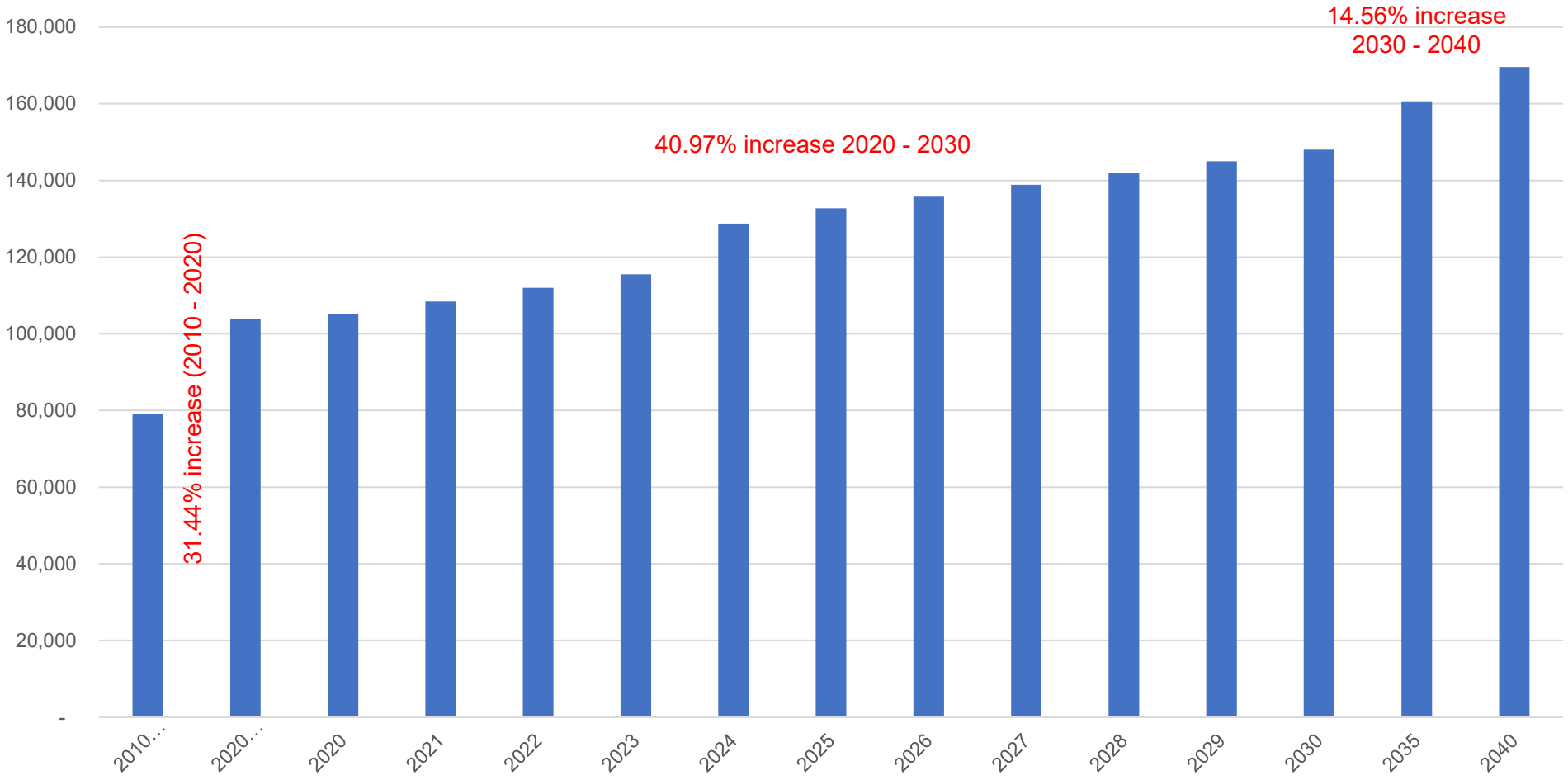
District (PS-12) Enrollment - Historical & Projections



Total (PS-12) Enrollment – Projection Comparison



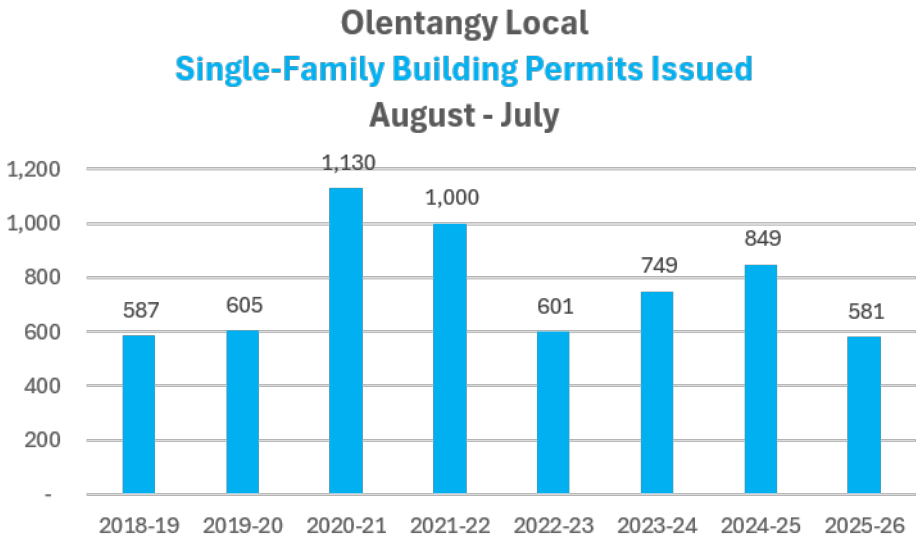
Olentangy Local
Population Projection
(based on modified housing method, 8/2025)

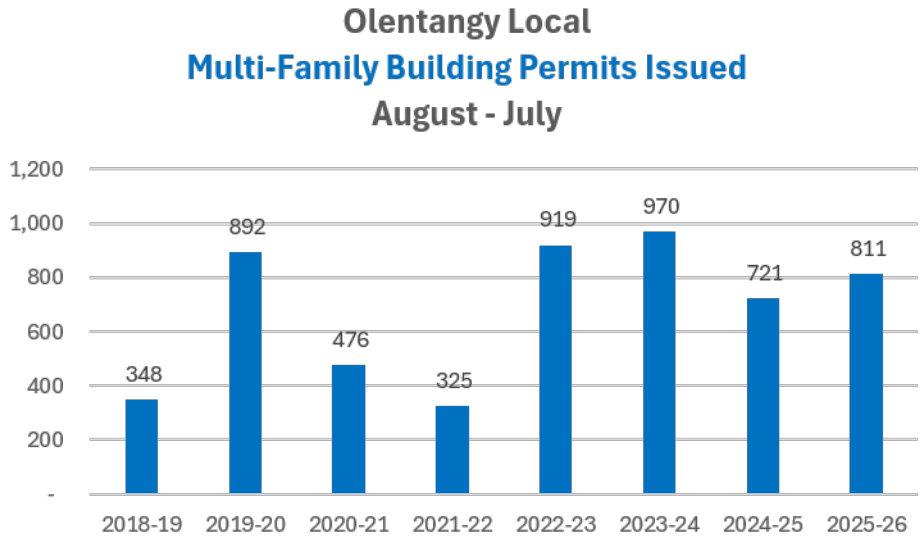


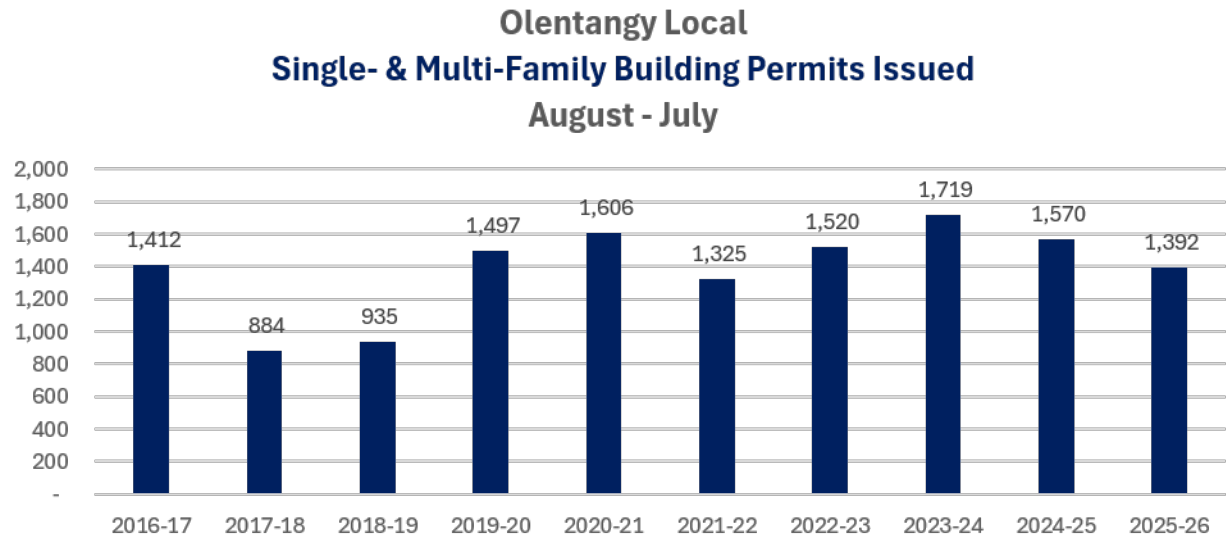
Source: https://regionalplanning.co.delaware.oh.us/data/demographics/

County Development - Regional Planning Commission

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







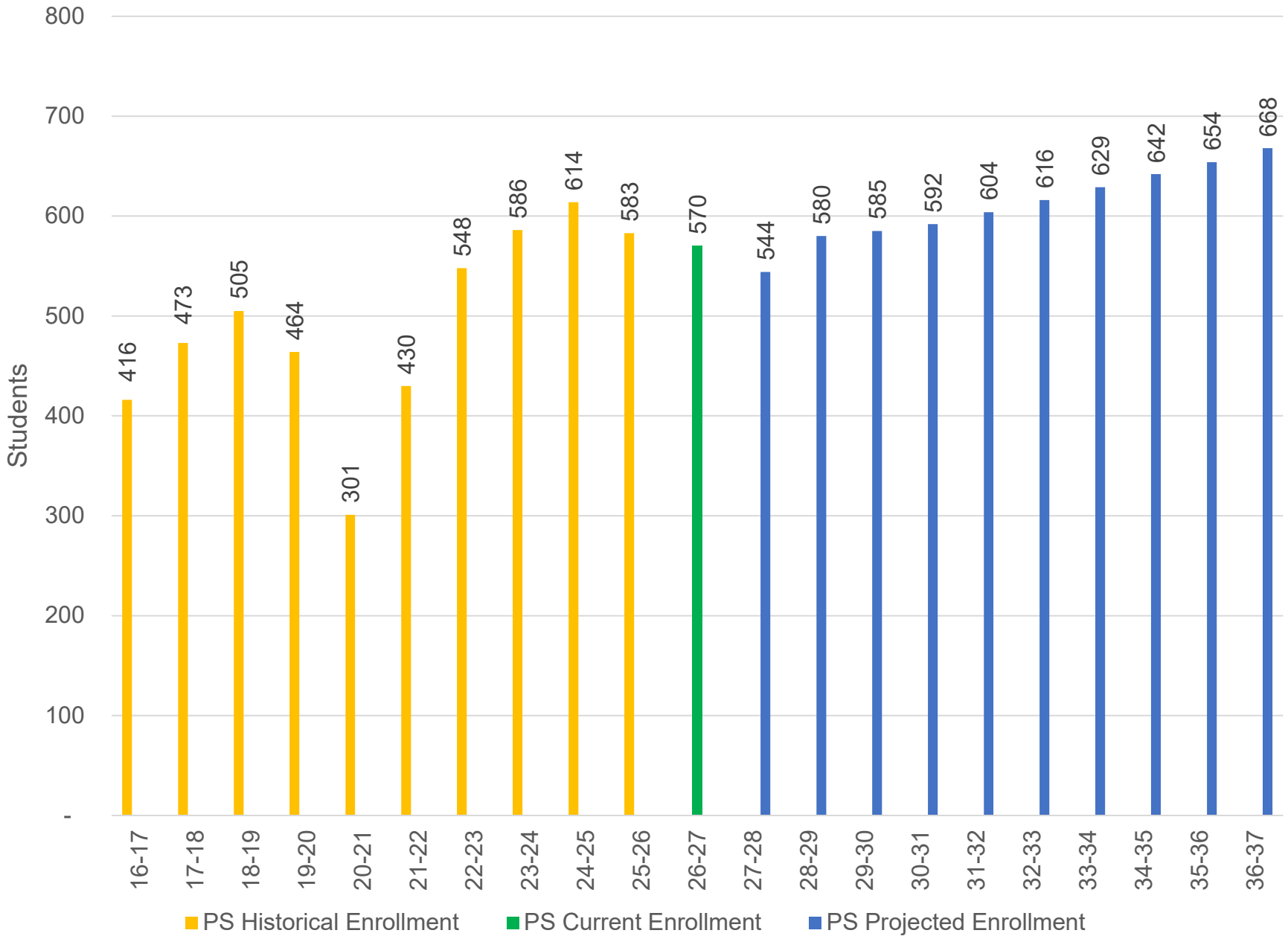
Grade Advancement - Growth Factor

Survival Ratios - District-wide

from	to	birth to K	K to 1	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2017-18	2018-19	49.6%	117.2%	59.1%	103.7%	103.0%	104.3%	102.5%	103.5%	102.8%	100.6%	100.2%	102.5%	101.2%	100.0%
2018-19	2019-20	53.4%	115.1%	57.1%	103.5%	104.4%	103.3%	102.4%	102.4%	103.2%	101.9%	101.8%	101.6%	102.8%	100.3%
2019-20	2020-21	47.7%	108.4%	57.9%	100.7%	101.7%	103.0%	103.0%	102.1%	102.6%	101.1%	101.2%	101.1%	100.6%	98.5%
2020-21	2021-22	53.2%	117.7%	56.1%	103.2%	101.1%	103.1%	102.4%	102.7%	101.6%	101.6%	103.1%	101.5%	100.4%	100.6%
2021-22	2022-23	54.0%	116.7%	62.1%	105.9%	105.7%	106.5%	103.8%	103.0%	102.5%	103.8%	102.5%	101.8%	101.9%	101.8%
2022-23	2023-24	55.3%	112.8%	60.9%	104.7%	106.0%	105.0%	103.7%	103.9%	103.4%	102.3%	101.4%	102.3%	102.2%	102.2%
2023-24	2024-25	54.0%	111.2%	61.4%	104.3%	103.7%	102.9%	103.7%	103.6%	102.8%	102.4%	103.0%	102.2%	101.4%	98.7%
2024-25	2025-26	58.8%	112.4%	60.7%	104.5%	102.6%	103.6%	103.9%	102.8%	101.4%	101.7%	103.3%	102.0%	101.9%	99.7%
2025-26	2026-27	50.0%	111.2%	65.3%	105.6%	102.2%	103.9%	103.1%	102.0%	103.0%	102.5%	102.0%	102.6%	100.5%	100.3%
simple all year avg.		**52.9%**	**113.6%**	**60.1%**	**104.0%**	**103.4%**	**104.0%**	**103.2%**	**102.9%**	**102.6%**	**102.0%**	**102.1%**	**102.0%**	**101.4%**	**100.3%**
st. dev.		**3.3%**	**3.2%**	**2.8%**	**1.5%**	**1.7%**	**1.2%**	**0.6%**	**0.7%**	**0.7%**	**0.9%**	**1.0%**	**0.5%**	**0.8%**	**1.2%**
simple 5-year avg.		**54.4%**	**112.8%**	**62.1%**	**105.0%**	**104.0%**	**104.4%**	**103.7%**	**103.0%**	**102.6%**	**102.5%**	**102.4%**	**102.2%**	**101.6%**	**100.6%**
st. dev.		**3.1%**	**2.3%**	**1.9%**	**0.7%**	**1.7%**	**1.4%**	**0.3%**	**0.8%**	**0.7%**	**0.8%**	**0.7%**	**0.3%**	**0.7%**	**1.5%**
simple 3 year avg.		**54.2%**	**111.6%**	**62.5%**	**104.8%**	**102.8%**	**103.5%**	**103.6%**	**102.8%**	**102.4%**	**102.2%**	**102.7%**	**102.3%**	**101.2%**	**99.6%**
st. dev.		**4.4%**	**0.7%**	**2.5%**	**0.7%**	**0.8%**	**0.5%**	**0.4%**	**0.8%**	**0.8%**	**0.4%**	**0.7%**	**0.3%**	**0.7%**	**0.8%**
simple 2 year avg.		**54.4%**	**111.8%**	**63.0%**	**105.0%**	**102.4%**	**103.8%**	**103.5%**	**102.4%**	**102.2%**	**102.1%**	**102.6%**	**102.3%**	**101.2%**	**100.0%**
st. dev.		**6.2%**	**0.9%**	**3.3%**	**0.8%**	**0.3%**	**0.2%**	**0.6%**	**0.6%**	**1.1%**	**0.5%**	**0.9%**	**0.4%**	**1.0%**	**0.5%**
weighted all year avg.		**53.5%**	**112.4%**	**62.0%**	**104.7%**	**103.2%**	**103.9%**	**103.4%**	**102.7%**	**102.5%**	**102.2%**	**102.4%**	**102.2%**	**101.3%**	**100.2%**
st. dev.		**3.7%**	**2.3%**	**2.8%**	**1.1%**	**1.5%**	**1.0%**	**0.5%**	**0.7%**	**0.7%**	**0.6%**	**0.8%**	**0.4%**	**0.8%**	**1.1%**
weighted 5 year avg.		**53.1%**	**111.7%**	**63.3%**	**105.1%**	**102.8%**	**103.9%**	**103.5%**	**102.5%**	**102.6%**	**102.3%**	**102.4%**	**102.4%**	**101.1%**	**100.1%**
st. dev.		**4.1%**	**1.1%**	**2.4%**	**0.6%**	**1.2%**	**0.7%**	**0.4%**	**0.7%**	**0.8%**	**0.5%**	**0.7%**	**0.3%**	**0.8%**	**0.9%**
weighted 3 year avg.		**51.7%**	**111.4%**	**64.3%**	**105.3%**	**102.3%**	**103.8%**	**103.3%**	**102.2%**	**102.7%**	**102.3%**	**102.2%**	**102.5%**	**100.8%**	**100.1%**
st. dev.		**4.1%**	**0.6%**	**2.3%**	**0.6%**	**0.4%**	**0.3%**	**0.4%**	**0.5%**	**0.7%**	**0.4%**	**0.6%**	**0.3%**	**0.7%**	**0.5%**
weighted 2 year avg.		**50.4%**	**111.2%**	**65.1%**	**105.5%**	**102.2%**	**103.9%**	**103.2%**	**102.0%**	**102.9%**	**102.4%**	**102.0%**	**102.6%**	**100.5%**	**100.3%**
st. dev.		**2.6%**	**0.4%**	**1.4%**	**0.3%**	**0.1%**	**0.1%**	**0.2%**	**0.2%**	**0.5%**	**0.2%**	**0.4%**	**0.2%**	**0.4%**	**0.2%**

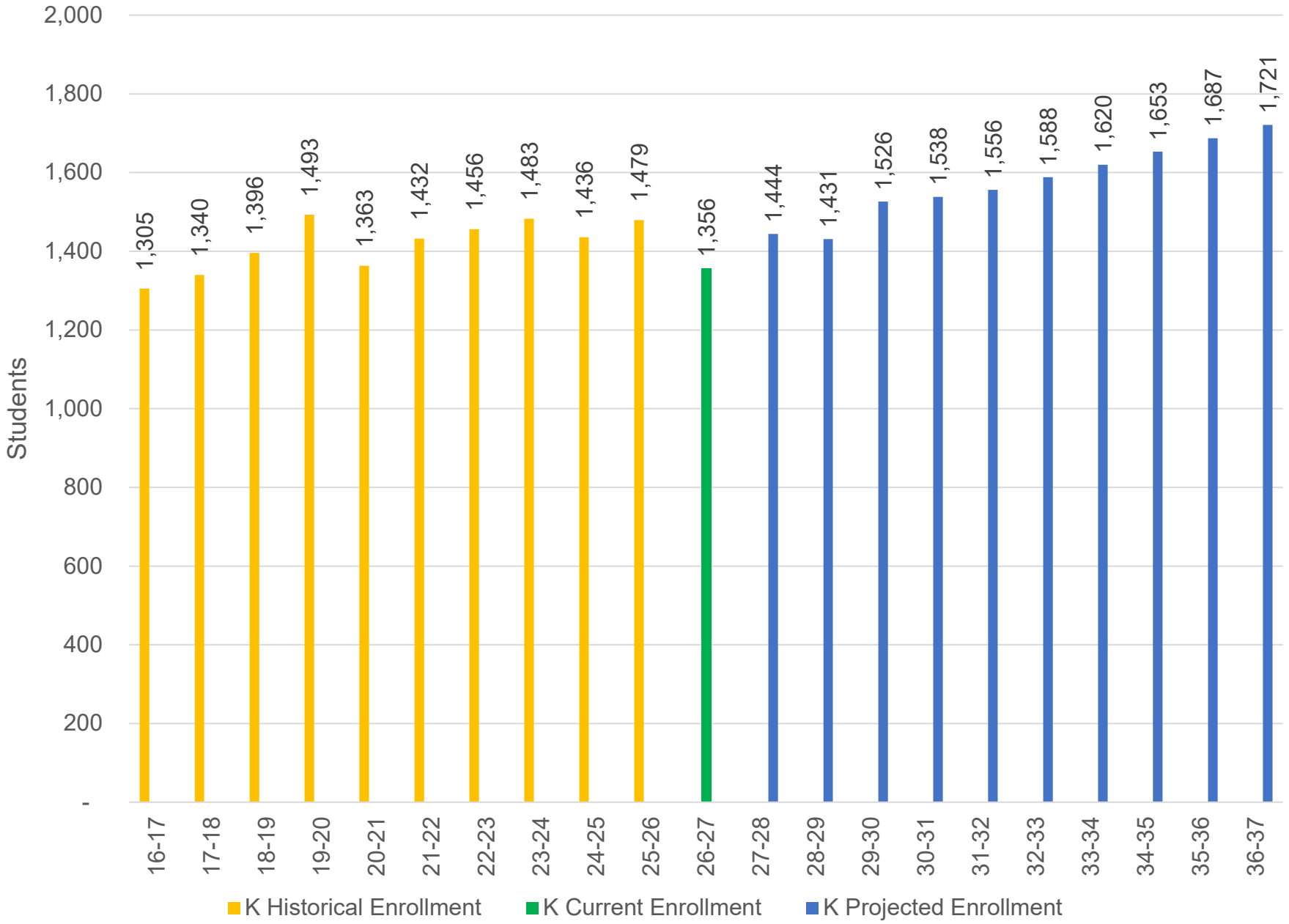
- K's become 1st graders, 1st graders become 2nd graders, etc. with a Growth Factor applied.
- A Growth Factor greater than 100% indicates that there was growth from one year to the next due to new students.
- A Growth Factor less than 100% indicates that that there was a decline in students.
- For this projection we modeled primarily off the mean weighted 3 years (adjusting some grade levels for possible anomalies).

PS Enrollment - Historical & Projections



- PS predicted as a percentage of K the following year.
- The average PS to K the following year was 38% over the past 5 years.
- We have used 38% for all future years.

K Enrollment - Historical & Projections



- K predicted through 2030-31 based on # of live births through 2025.
- K projections for 2030-31 through 2036-37 are based on projected live births and historical K rate of growth.
- HB 114 effective 2026-27 – K eligibility date moved from September 30 to 1st day of School (8/20/2026)

Utilization

- Utilization = enrollment / capacity
- K-5 Capacity 10,625 = 625 students x 17 schools
- K-5 Capacity 11,250 = 625 students x 18 schools
- MS Capacity 5,700 = 950 students x 6 schools
- HS Capacity 7,200 = 1,800 students x 4 schools
- HS Capacity 9,000 = 1,800 students x 5 schools

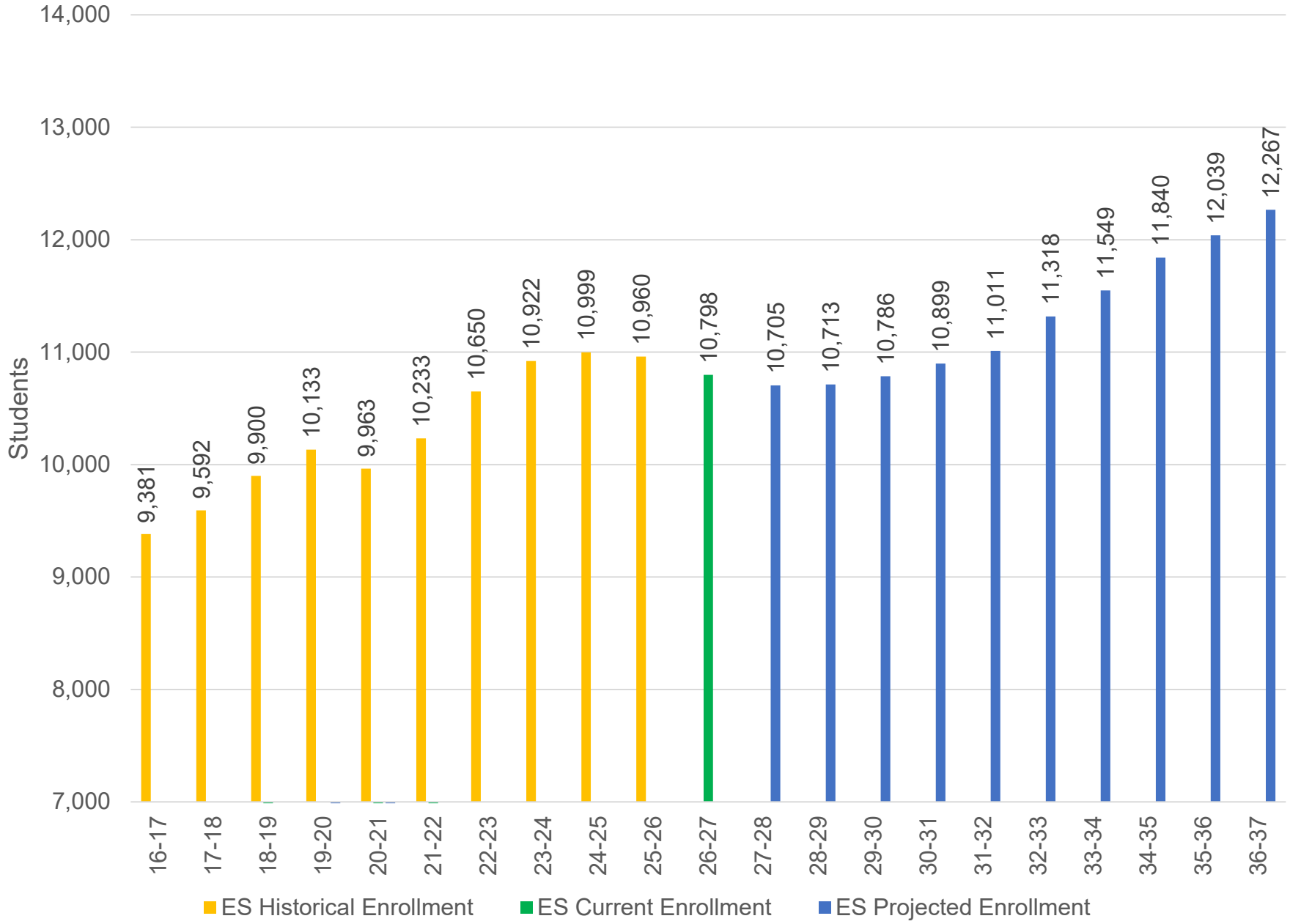
Utilization Color Key	Utilization Ranges
Under-Utilized	< 70%
Slightly Under-Utilized	70%-79%
Well-Utilized	80%-89%
Approaching Over-Utilization	90%-99%
Over-Utilized	100%-110%
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Capacity		2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
	PK Enrollment	570	544	580	585	592	604	616	629	642	654	668
	K-5 Enrollment	10,228	10,161	10,133	10,201	10,307	10,407	10,702	10,920	11,198	11,385	11,599
10,625	K-5 Utilization*	96%										
11,250	K-5 Utilization*		90%	90%	91%	92%	93%	95%	97%	100%	101%	103%
5,700	6-8 Enrollment	5,945	6,083	6,040	6,017	5,948	5,964	5,839	5,854	5,820	6,070	6,211
	6-8 Utilization	104%	107%	106%	106%	104%	105%	102%	103%	102%	106%	109%
	9-14 Enrollment	7,825	8,027	8,300	8,436	8,620	8,714	8,687	8,655	8,620	8,493	8,488
7,200	9-14 Utilization**	109%	111%									
9,000	9-14 Utilization**			92%	94%	96%	97%	97%	96%	96%	94%	94%

* K-5 Utilization is based on 17 Elementary Schools through 2026-27 and DHES opening in Fall 2027

** 9-14 Utilization is based on 4 High Schools through 2027-28 and HS 5 opening in Fall 2028

ES (PS-5) Enrollment - Historical & Projections



ES Capacity

- 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 2026-27
ACES	36
AES	35
CES	29
FTES	29
GOES	29
HES	29
ISES	29
JCES	29
LTES	29
OCES	29
OMES	29
PCES	35
SMES	35
SRES	29
TRES	29
WCES	29
WRES	36
SPS	12
DACC	2
Total PK-5	**539**

School	Available Classrooms 2027-28
ACES	36
AES	35
CES	29
DHES	35
FTES	29
GOES	29
HES	29
ISES	29
JCES	29
LTES	29
OCES	29
OMES	29
PCES	35
SMES	35
SRES	29
TRES	29
WCES	29
WRES	36
SPS	12
DACC	2
Total PK-5	**574**

	Grade	Students	Needed Classrooms
Sample Elementary	PS (ratio 12:1, AM/PM)	50	3
	K (ratio 22:1, EOD)	70	2
	1 (ratio 22:1)	90	4
	2 (ratio 22:1)	90	4
	3 (ratio 24:1)	100	4
	4 (ratio 24:1)	100	4
	5 (ratio 24:1)	120	5
	K-5 SLC (ratio range 6:1 to 16:1 based on disability category)	22	3
	Total K-5	592	26
	Total PS-5	**642**	**29**

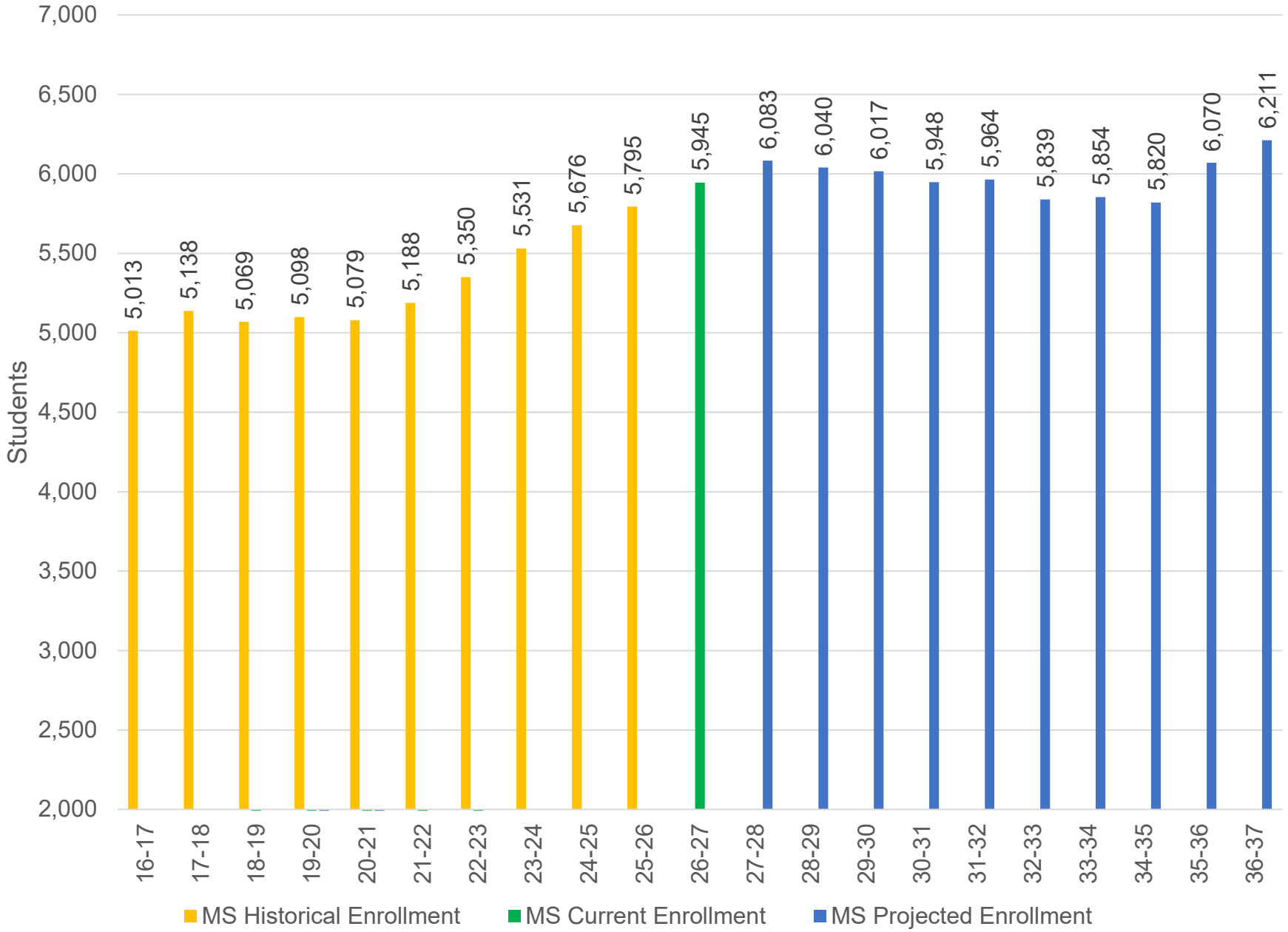
Projected ES Classroom Need

	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
Total PS Classrooms Needed	37	37	37	38	39	39	40	40	41	41
K (ratio 22:1, EOD)	66	66	70	70	71	73	74	76	77	79
1 (ratio 22:1)	70	74	74	78	79	80	82	83	85	87
2 (ratio 22:1)	79	73	78	77	83	83	84	86	88	89
3 (ratio 24:1)	73	74	69	73	73	78	79	79	81	83
4 (ratio 24:1)	77	76	77	72	76	76	81	82	82	84
5 (ratio 24:1)	79	79	79	80	74	79	78	84	85	86
K-5 SLC (ratio range 6:1 to 16:1 based on disability category and age span)	41	42	43	44	45	46	47	48	49	50
Total K-5 Classrooms Needed	485	484	490	494	501	515	525	538	547	558
Total PS-5 Classrooms Needed	522	521	527	532	540	554	565	578	588	599
Total PS-5 Classrooms Needed + 5% Anticipated Variance	549	548	554	559	567	582	594	607	618	629
Available Classrooms	574	574	574	574	574	574	574	574	574	574
Total Classrooms Extra (+)/Short (-)	25	26	20	15	7	-8	-20	-33	-44	-55
Add 35 Classrooms for New ES 19	609	609	609	609	609	609	609	609	609	609
Total Classrooms Extra (+)/Short (-)	60	61	55	50	42	27	15	2	-9	-20
Add 35 Classrooms for New ES 20	644	644	644	644	644	644	644	644	644	644
Total Classrooms Extra (+)/Short (-)	95	96	90	85	77	62	50	37	26	15
Add 35 Classrooms for New ES 21	679	679	679	679	679	679	679	679	679	679
Total Classrooms Extra (+)/Short (-)	130	131	125	120	112	97	85	72	61	50
Add 35 Classrooms for New ES 22	714	714	714	714	714	714	714	714	714	714
Total Classrooms Extra (+)/Short (-)	165	166	160	155	147	132	120	107	96	85
Add 35 Classrooms for New ES 23	749	749	749	749	749	749	749	749	749	749
Total Classrooms Extra (+)/Short (-)	200	201	195	190	182	167	155	142	131	120

*** 5% variance accounts for uneven distribution of students across school attendance areas but does not fully mitigate the fact that all attendance areas grow at different rates. The number of extra (+) or short (-) classrooms correlates to increased class sizes, greater need for redistricting for balanced enrollment, and the likelihood of classroom trailers.

Capacity		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
	PK Enrollment	544	580	585	592	604	616	629	642	654	668
	K-5 Enrollment	10,161	10,133	10,201	10,307	10,407	10,702	10,920	11,198	11,385	11,599
11,250	K-5 Utilization	90%	90%	91%	92%	93%	95%	97%	100%	101%	103%

MS (6-8) Enrollment - Historical & Projections



MS Capacity

	Core Classroom* Capacity			Café Capacity (not including stage)			School Capacity by Design	Stretch Capacity
	Core Classrooms*	Students per Core Classroom	Core Classroom Capacity	Café Seating	Lunch Periods	Total Café Capacity		
BKMS	44	25	1,100	330	3	990	950	1,250
BLMS	46	25	1,150	367	3	1,101	950	1,300
HMS**	38 / 44	25	950 / 1,100	330	3	990	950	1,100 / 1,250
LMS	44	25	1,100	416	3	1,248	950	1,250
OMS	42	25	1,050	300	3	900	950	1,200
SMS	47	25	1,175	419	3	1,257	950	1,250
Total 6-8	**261 / 267**		**6,675**			**6,486**	**5,700**	**7,500**

**Core Classrooms do not include art, music, PE, SLC, FCS, etc.*

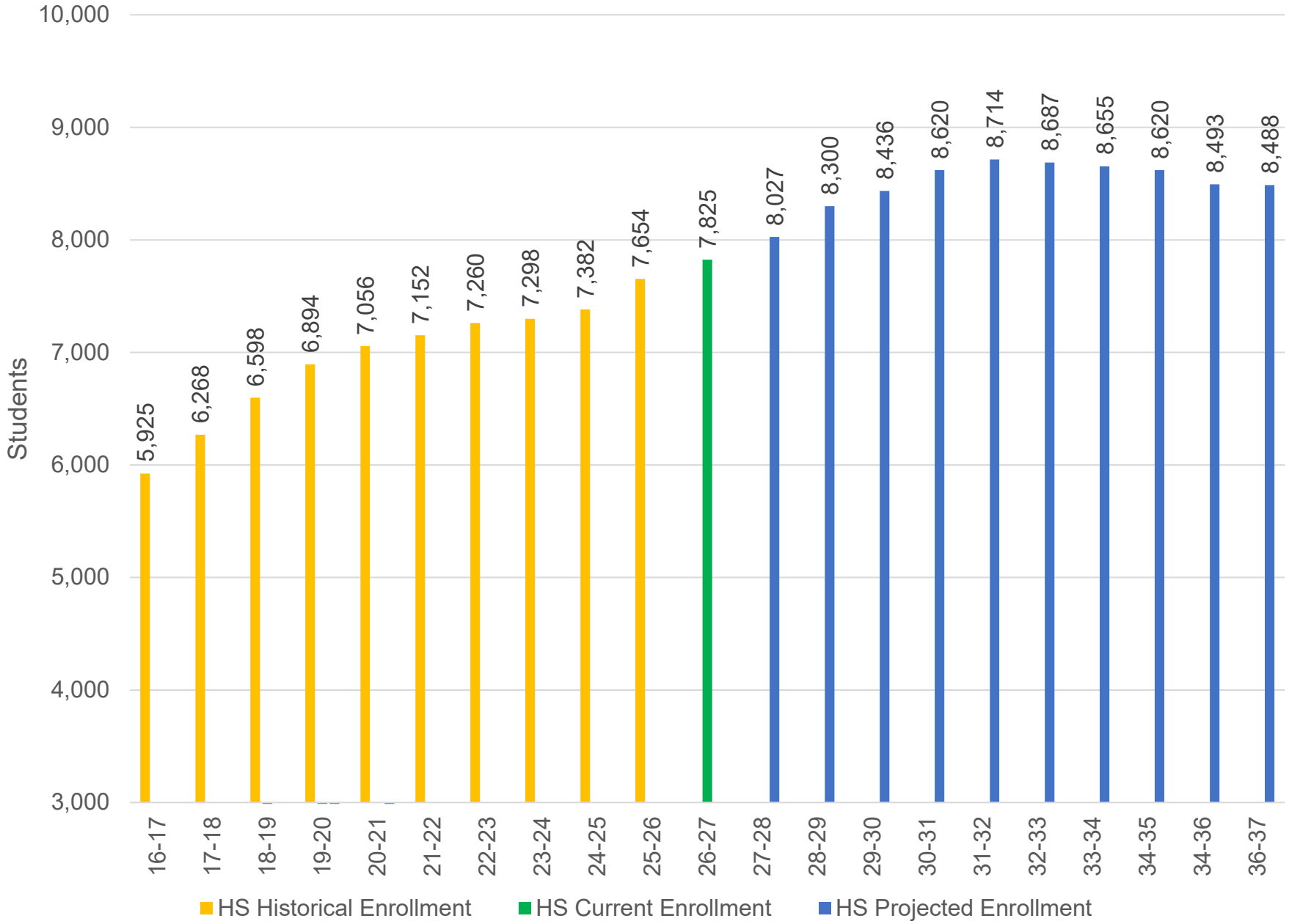
***6 HMS classrooms are currently used for LTES*

Projected MS Classroom Need

	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
Grade 6 (ratio 25:1)	80	78	78	77	79	73	78	77	83	84
Grade 7 (ratio 25:1)	81	82	80	80	79	81	75	80	79	85
Grade 8 (ratio 25:1)	84	83	84	82	82	81	83	77	82	81
SLC	13	13	13	13	13	14	15	16	16	16
Total 6-8 Classrooms Needed	**258**	**256**	**255**	**252**	**253**	**249**	**251**	**250**	**260**	**266**
Total 6-8 Classrooms Available (with HMS connector)	267	267	267	267	267	267	267	267	267	267
Total Classrooms Extra(+)/Short(-)	9	11	12	15	14	18	16	17	7	1
Total 6-8 Classrooms Available (without HMS connector)	261	261	261	261	261	261	261	261	261	261
Total Classrooms Extra(+)/Short(-)	3	5	6	9	8	12	10	11	1	-5

Capacity		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
5,700	6-8 Enrollment	6,083	6,040	6,017	5,948	5,964	5,839	5,854	5,820	6,070	6,211
	6-8 Utilization	107%	106%	106%	104%	105%	102%	103%	102%	106%	109%

HS (9-14) Enrollment - Historical & Projections



Projected HS Enrollment

	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
Grade 9	1,992	2,127	2,111	2,135	2,081	2,088	2,068	2,102	1,955	2,086
Grade 10	2,006	2,041	2,180	2,163	2,188	2,133	2,140	2,120	2,154	2,004
Grade 11	2,050	2,028	2,063	2,204	2,187	2,224	2,168	2,175	2,154	2,189
Grade 12	1,928	2,053	2,031	2,067	2,207	2,191	2,228	2,172	2,179	2,158
Ungraded	51	51	51	51	51	51	51	51	51	51
Total 9-14 Enrollment	8,027	8,300	8,436	8,620	8,714	8,687	8,655	8,620	8,493	8,488
Average Enrollment with 4 HS	2,007									
Average Enrollment with 5 HS		1,660	1,687	1,724	1,743	1,737	1,731	1,724	1,699	1,698

Capacity		2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	2034-35	2035-36	2036-37
	9-14 Enrollment	8,027	8,300	8,436	8,620	8,714	8,687	8,655	8,620	8,493	8,488
7,200	9-14 Utilization**	111%									
9,000	9-14 Utilization**		92%	94%	96%	97%	97%	96%	96%	94%	94%

** 9-14 Utilization is based on 4 High Schools through 2027-28 and HS 5 opening in Fall 2028

	Design Capacity	Stretch Capacity	*LHS 2018-19
OBHS	1,800	2,000	2,155
OHS	1,800	2,000	2,155
OLHS*	1,800	2,000	2,155
OOHS	1,800	2,000	2,155
Total 9-14	**7,200**	**8,000**	**8,620**

Summary

- Utilization = enrollment / capacity
- K-5 Capacity 10,625 = 625 students x 17 schools
- K-5 Capacity 11,250 = 625 students x 18 schools
- MS Capacity 5,700 = 950 students x 6 schools
- HS Capacity 7,200 = 1,800 students x 4 schools
- HS Capacity 9,000 = 1,800 students x 5 schools

Utilization Color Key	Utilization Ranges
Under-Utilized	< 70%
Slightly Under-Utilized	70%-79%
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THANK YOU