

Oak Park Unified School District
Table 1 - Capacity for 2015-2016 School Year

SCHOOL SITE		Return + New Residents	Program Rooms	Class Loading	Program Capacity	Available Space	# new Interdistricts
BROOKSIDE	DK	12	1	22	22	10	0
	K	57	3	24	72	15	0
	1	74	4	24	96	22	0
	2	84	3	28	84	0	0
	3	87	3	28	84	-3	0
	4	107	4	32	128	21	0
	5	129	4	32	128	-1	0
	TOTALS		550	22		614	68
OAK HILLS	DK	13	1	22	22	9	0
	K	53	3	24	72	19	0
	1	67	3	24	72	5	0
	2	80	3	28	84	4	0
	3	83	3	28	84	1	0
	4	84	3	32	96	12	0
	5	97	3	32	96	-1	0
	TOTALS		477	19		526	50
RED OAK	DK	13	1	22	22	9	0
	K	51	3	24	72	21	0
	1	93	4	24	96	3	0
	2	111	4	28	112	1	0
	3	84	3	28	84	0	0
	4	114	4	32	128	14	0
	5	97	3	32	96	-1	0
	TOTALS		563	22		610	48
MEDEA CREEK	6	360	11	32	352	-8	0
	7	385	12	32	384	-1	0
	8	360	11	32	352	-8	0
	TOTALS		1105	34*		1088	0
OAK PARK	9	350	12	33	396	46	0
	10	400	12	33	396	-4	0
	11	365	11	33	363	-2	0
	12	365	11	33	363	-2	0
	TOTALS		1480	46*		1518	46
OAK VIEW	9-12	20	3	17	51	31	0
	TOTALS		20	3		51	31
OAK PARK INDEPENDENT	K-12	170	9	28	252	80	0
	TOTALS		170	9		252	80
DISTRICT TOTALS		4365	155		4659	323	0

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Table 1 Assumptions:

"Program Rooms" and "Program Capacity" refer to rooms available for use as a conventional classroom, and do not include rooms dedicated to other programmatic uses as described below.

1. Total Rooms does not include those allocated for RSP or other special ed specialists
2. Program Capacity loading: K-1=24-1; 2-3=28-1; 4-5=32-1; 6-8=32-1; 9-12=33-1; OVHS 17-1; OPIS 28-1
3. Program Capacity at elementary allows for dedicated computer and music rooms
4. Program Capacity at middle school allows for Tech Lab, computer and music rooms
5. Program Capacity at high school allows for 2 dedicated computer labs, presentation classroom, college/career center, music rooms and student store.
6. Program capacities at secondary level are approximate and dependent upon curriculum offerings, master scheduling and number of students taking classes outside of the period 1-6 schedule.
7. Capacities for physical education classes at Medea Creek and Oak Park High = 45
8. Oak View High capacity is based on 17 students per teacher/room.
9. Available Space = Program Capacity less projected returning and new resident enrollment
10. Libraries and multipurpose rooms are not included in room counts.
11. At MCMS Tech Lab and computer room (D1 & D1A) are counted as 1 room
12. *At OPHS "Program Rooms" total 53 general education instructional spaces (includes 2 for PE classes)
13. *At MCMS "Program Rooms" total 37 general education instructional spaces (includes 3 for PE classes)
14. 3 rooms at OHES allocated for OPNS (deducted from Program Rooms total)

Table 2 – Summary of Elementary Capacity by Site

Grade	Brookside Classrooms	Brookside Capacity	Red Oak Classrooms	Red Oak Capacity	Oak Hills Classrooms	Oak Hills Capacity
DK	1	22	1	22	1	22
K	3	72	3	72	3	72
1 st	4	96	4	96	3	72
2 nd	3	84	4	112	3	84
3 rd	3	84	3	84	3	84
4 th	4	128	4	128	3	96
5 th	4	128	3	96	3	96
Capacity Totals	22	614	22	610	19	526

Grades K and 1 are at 24-1, grades 2-3 at 28-1 and grades 4-5 at 32-1

Red Oak will have an additional classroom that could be used should enrollment warrant adding another class at K

Table 3 - Total District Enrollment by Site (2010-2015) and Projections for 2015-16

School	2010-11 Enrolled	2011-12 Enrolled	2012-13 Enrolled	2013-14 Enrolled	2014-15 Enrolled*	2015-16 Projected
Brookside	547	590	599	625	619	608
Oak Hills	434	464	539	529	521	520
Red Oak	502	525	563	616	639	602
Medea Creek	1047	1071	1132	1127	1130	1105
Oak Park HS	1322	1398	1463	1519	1533	1520
Oak View HS	46	39	47	40	29	35
OPIS	105	114	168	215	221	250
NPS	5	5	4	1	1	1
Totals	4008	4206	4515	4672	4693	4641
Growth	5.5%	4.9%	7.3%	3.5%	0.5%	-1.0%

* Enrollment as of 12/19/14

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Summary

Elementary projection at the sites for next year is 1730 (compared to 1779 for 2014-15)

Middle School projection for next year is 1105 (compared to 1130 for 2014-15)

High School projection for next year is 1520 (compared to 1533 for 2014-15)

OPIS projection is 250 (compared to 221 for 2014-15) and 35 OVHS (compared to 29 for 2014-15)

Table 4 – Projected Vacancies by Grade Level for New Inter-district Students

This projection allows the district to fill in empty seats at the elementary level to avoid the necessity of combination classes and to accept a small number of students at the middle and high school levels as attrition allows.

Grade Level	No. Inters	Grade Level	No. Inters	Grade Level	No. Inters	Grade Level	No. Inters
DK	28	6 th	Attrition	9 th	45	OPIS	80
K	55	7 th	Attrition	10 th	Attrition	Oak View	15
1 st	30	8 th	Attrition	11 th	Attrition		
2 nd	0			12 th	Attrition		
3 ^{rd*}	0						
4 th	47						
5 th	0						
Totals	160		0		45		95

Summary

The District currently has 2087 inter-district students including OPIS (170), OVHS (8) and staff-related transfers (94). After deducting these 282 excluded transfers the net total of inter-districts for 2014-15 is 1815 (38.6%). We will lose about 187 inter-district students to graduation in 2015 (149 from OPHS, 4 from OVHS and 34 from OPIS). In addition, the overall attrition rate for current inter-district students not returning to the district the following year has been between 3% and 5%. This calculates to be approximately 57-95 students for school year 2015-16. The target enrollment for 2015-2016 has been set at 4641 students, a decrease of 57 students from 2014-15. If this enrollment projection plays out at each site we will need to reduce our elementary staff by one teacher at Red Oak. The projected percentage of inter-districts for 2015-16 will remain around 38.5%, but could be lower if more residents enroll.

Table 5 - OPUSD Enrollment Changes (2006-2016)

Year	CBEDS Enrollment	Number Increase/Decrease	Percentage Change
2006-07	3777	+63	+1.7
2007-08	3707	-70	-1.85
2008-09	3621	-86	-2.3
2009-10	3801	+180	+5.0
2010-11	4008	+207	+5.5
2011-12	4206	+198	+4.9
2012-13	4515	+309	+7.3
2013-14	4672	+157	+3.5
2014-15	4698	+26	+0.5
2015-16	4641 projected	-57	-1.0%

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Table 6 -Total Resident Enrollment by Site (2010-2016)

School	2010-11 Enrolled	2011-12 Enrolled	2012-13 Enrolled	2013-14 Enrolled	2014-15 Enrolled	2015-16 Projected
Brookside	390	373	385	397	373	356
Oak Hills	299	274	305	288	283	292
Red Oak	345	336	337	340	337	337
Medea Creek	663	610	598	612	627	645
Oak Park HS	934	916	874	821	813	801
Oak View HS	28	22	24	26	22	22
OPIS	22	27	27	40	43	48
NPS	6	5	5	1	1	1
Totals	2687	2563	2555	2525	2510	2502
Growth	-3.70	-4.60%	-3%	-1.1%	-5%	-3%

Table 7 – Projected District Enrollment 2015-1018

School	2011-12 Enrolled	2012-13 Enrolled	2013-14 Enrolled	2014-15 Enrolled	2015-16 Projected	2016-17 Projected	2017-18 Projected
Brookside	590	599	625	619	608	586	565
Oak Hills	464	539	529	521	520	509	497
Red Oak	525	563	616	639	602	612	597
Medea Creek	1071	1132	1127	1130	1105	1105	1080
Oak Park HS	1398	1463	1519	1533	1520	1515	1520
Oak View HS	39	47	40	29	35	40	40
OPIS	114	168	215	221	250	250	250
NPS	5	4	1	1	1	1	1
Totals	4206	4515	4672	4693	4641	4618	4550
Growth	4.9%	7.3%	3.5%	0.5%	-1.0%	-0.5%	-1.5%