HEMPFIELD
BLACK KNIGHTS

Enrollment & Attendance Area Realignment

September 10, 2019

Goals

- Address short to long-term impact of increasing enrollment
- Balance enrollment across elementary buildings
- Ensure equitable space across elementary buildings
- Ensure transportation efficiency
- Minimize realignment moves, when possible

Options – November 2018

1. Administration continues working on enrollment and attendance area realignment
   - Short & Long-term: Enrollment
   - Goal: Implementation in 2019-20 and future years

2. Administration works with a third-party, objective company to develop recommendations
   - Short & Long-term: Enrollment
   - Goal: Implementation in 2020-21

3. Administration works with a third-party, objective company to develop recommendations
   - Short & Long-term: Enrollment & Facilities
   - Goal: Implementation in 2020-21

Companies

Feasibility – Crabtree Rohrbaugh & Associates

- John Beddia & Anthony Colestock

Enrollment & Attendance Areas - DecisionInsite

- Ron Van Orden, Sean Gorius, Bruce Terry, Veronica Creed, Jason Mericle

- 1 year contract
  - Enrollment projections
  - Attendance Area Recommendation
  - Residential Development

Enrollment Projections

DecisionInsite — Conservative & Moderate Projections Through 2028

		2019			2020		2021		2022		2023		2024		2025		2026		2027		2028	
	Capacity	Con.	9/3	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.
CES	725	497	514	504	505	520	521	549	567	605	579	616	608	644	594	635	595	644	590	633	581	628
EPES	625	448	470	455	447	462	433	448	414	438	420	443	424	450	409	441	408	439	403	436	397	433
FES	675	539	537	548	546	559	533	550	523	544	518	540	510	535	519	557	581	664	623	665	623	664
LIC	525	496	490	500	481	493	516	539	505	530	505	528	491	513	489	510	498	527	502	523	499	522
LPC	675	588	583	598	617	640	639	673	657	691	661	683	656	677	647	673	660	711	665	705	656	699
MES	700	627	645	636	636	653	656	681	676	719	670	708	671	712	662	708	655	703	647	699	638	692
RES	700	459	468	462	460	467	467	481	470	493	466	485	478	497	473	492	466	487	461	484	452	480

		2019			2020		2021		2022		2023		2024		2025		2026		2027		2028	
	Functional Capacity	Con.	9/3	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.
CMS	900	594	602	598	580	590	567	582	593	618	633	657	600	628	608	642	656	703	637	687	629	676
LMS	620	518	525	524	543	555	530	551	549	573	565	588	543	569	549	581	574	626	591	626	581	614

	Capacity																					
HHS	2368	2180	2196	2200	2190	2232	2239	2306	2286	2383	2292	2382	2349	2446	2375	2492	2393	2552	2489	2645	2487	2659

	2019			2020		2021		2022		2023		2024		2025		2026		2027		2028	
	Con.	9/3	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.
District Total	6946	7030	7025	7005	7171	7101	7360	7240	7594	7309	7630	7330	7671	7325	7731	7486	8056	7608	8103	7543	8067

Enrollment vs. Capacity

85-89%	90-94%	95% -100%

		2019		2020		2021		2022		2023		2024		2025		2026		2027		2028	
	Capacity	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.	Con.	Mod.
CES	725	69%	70%	70%	72%	72%	76%	78%	83%	80%	85%	84%	89%	82%	88%	82%	89%	81%	87%	80%	87%
EPES	625	72%	73%	72%	74%	69%	72%	66%	70%	67%	71%	68%	72%	65%	71%	65%	70%	64%	70%	64%	69%
FES	675	80%	81%	81%	83%	79%	81%	77%	81%	77%	80%	76%	79%	77%	83%	86%	98%	92%	99%	92%	98%
LIC	525	94%	95%	92%	94%	98%	103%	96%	101%	96%	101%	94%	98%	93%	97%	95%	100%	96%	100%	95%	99%
LPC	675	87%	89%	91%	95%	95%	100%	97%	102%	98%	101%	97%	100%	96%	100%	98%	105%	99%	104%	97%	104%
MES	700	90%	91%	91%	93%	94%	97%	97%	103%	96%	101%	96%	102%	95%	101%	94%	100%	92%	100%	91%	99%
RES	700	66%	66%	66%	67%	67%	69%	67%	70%	67%	69%	68%	71%	68%	70%	67%	70%	66%	69%	65%	69%

DecisionInsite a Hoonuit Company

- Serving K12 Districts since 2004
- 180 Districts in 13 states
- Worked with Districts with enrollment from under 1K to over 200K students
- Owned by Hoonuit the leader in K12 analytics
- We provide a combination of analytics, technology and expertise all designed to solve enrollment related challenges

DECISION INSITE

hoonuit

Enrollment Projection Process

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
11	11	11	11	11	11	10	10	10	10
20	19	19	19	19	19	18	18	18	17
15	15	15	15	15	15	14	14	14	14
64	63	63	63	62	61	60	58	57	56
64	63	62	62	62	61	60	59	57	56
74	62	62	61	61	61	60	59	58	57
67	76	61	60	59	59	59	58	57	55
70	64	72	58	59	57	57	57	56	55
65	68	63	70	57	58	56	57	56	55
66	64	67	61	69	56	57	55	56	56
516	505	495	480	474	458	451	445	439	431
-7.2%	-2.1%	-2%	-3%	-1.2%	-3.4%	-1.5%	-1.3%	-1.3%	-1.8%
19	19	18	18	17	17	16	16	16	16
535	524	513	498	491	475	467	461	455	447
690	690	690	690	690	690	690	690	690	690
174	185	195	210	216	232	239	245	251	259

- Integrated with our Location Analytics platform
- Data used
- Analyst Team
- Inclusive of Intra & Inter district transfers
- Accounts for new housing development (where applicable)

Proposed Dwelling Units

Proposed Dwelling Units

Current ES Boundary	ProjectName	Type	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Centerville	Stauffer Farm	Single Unit Detached	0	0	18	18	18	5	0	0	0	0	**59**
East Petersburg	Graystone	Single Unit Detached	0	0	0	0	0	0	0	9	6	0	**15**
	Haydn Manor	Single Unit Attached	3	14	11	0	0	0	0	0	0	0	**28**
	Haydn Manor	Single Unit Detached	0	0	0	25	16	0	0	0	0	0	**41**
Farmdale	Dreager	Single Unit Attached	0	0	0	0	0	0	0	180	120	0	**300**
	Hershey	Single Unit Detached	0	0	0	0	0	0	30	20	0	0	**50**
	Kohler	Single Unit Attached	0	0	0	0	0	0	0	60	40	0	**100**
	Mount Joy	Multi-family	0	0	0	0	0	0	0	60	40	0	**100**
	Pitney Road	Single Unit Detached	0	0	0	0	0	0	30	30	30	10	**100**
	Summit Living	Multi-family	29	19	0	0	0	0	0	0	0	0	**48**
Landisville	Landis Farm	Single Unit Detached	21	38	39	39	39	18	0	0	0	0	**194**
	Murray	Multi-family	0	0	0	0	0	0	0	240	160	0	**400**
	Stone Fence	Single Unit Detached	0	6	6	6	6	0	0	0	0	6	**30**
	Tobacco Rd Condos	Single Unit Attached	0	20	20	20	6	0	0	0	0	0	**66**
Mountville	Sedgewick	Multi-family	0	0	0	103	69	0	0	0	0	0	**172**
	Sylvan View	Single Unit Detached	4	4	4	0	0	0	0	0	0	0	**12**
Rohrerstown	Lime Spring Ph3-5	Single Unit Attached	0	0	37	37	37	11	0	0	0	0	**122**
	Wilson Place	Single Unit Detached	2	2	2	2	2	2	0	0	0	0	**12**
		Multi-family:	29	19	0	103	69	0	0	300	200	0	**720**
		Single Unit Attached:	3	34	68	57	43	11	0	240	160	0	**616**
		Single Unit Detached:	27	50	69	90	81	25	60	59	36	16	**513**
		Total:	**59**	**103**	**137**	**250**	**193**	**36**	**60**	**599**	**396**	**16**	**1849**

Current Elem. Boundaries

Current Middle School Boundaries

Elem. Scenario 1

Elem. Scenario 1

Middle School Scenario 1

Middle School Scenario 1

Scenario 1

Pros

- Mountville's enrollment is decreased
- Continued space for Autistic Support students at Mountville
- Better distribution of students between elementary schools

Cons

- Landisville Primary and Intermediate Centers hit capacity within a few years
- Farmdale almost at capacity in 7 years due to proposed residential development
- Landisville MS hits capacity within a few years

Elem. Scenario 2

Elem. Scenario 2

Middle School Scenario 2

Middle School Scenario 2

Scenario 2

Pros

- Continued space for Autistic Support students at Mountville
- Better distribution/balance of students between elementary schools and building capacity/usage
- Middle schools have some space based on projected enrollment

Cons

- Farmdale almost at capacity in 7 years due to proposed residential development

Recommendations

- Wait 1 more year before making any realignment recommendations/changes
- Continue working with DecisionInsite
  - Year to year contract = $14,313 per year / 3-year contract = $11,750 per year
- Recommendation - 3 year contract:
  - Year 1:
    - September 2019-20 - Continue working on realignment efforts, residential impact & enrollment projections, conduct a transportation & classroom impact analysis
  - Year 2:
    - September 2020-21 – Finalize realignment efforts, get updated residential impact & enrollment projections, bring board recommendations in the fall of 2020, continue monitoring enrollment
  - Year 3:
    - September 2021-22 – Get updated residential impact & enrollment projections while monitoring realignment moves & enrollment