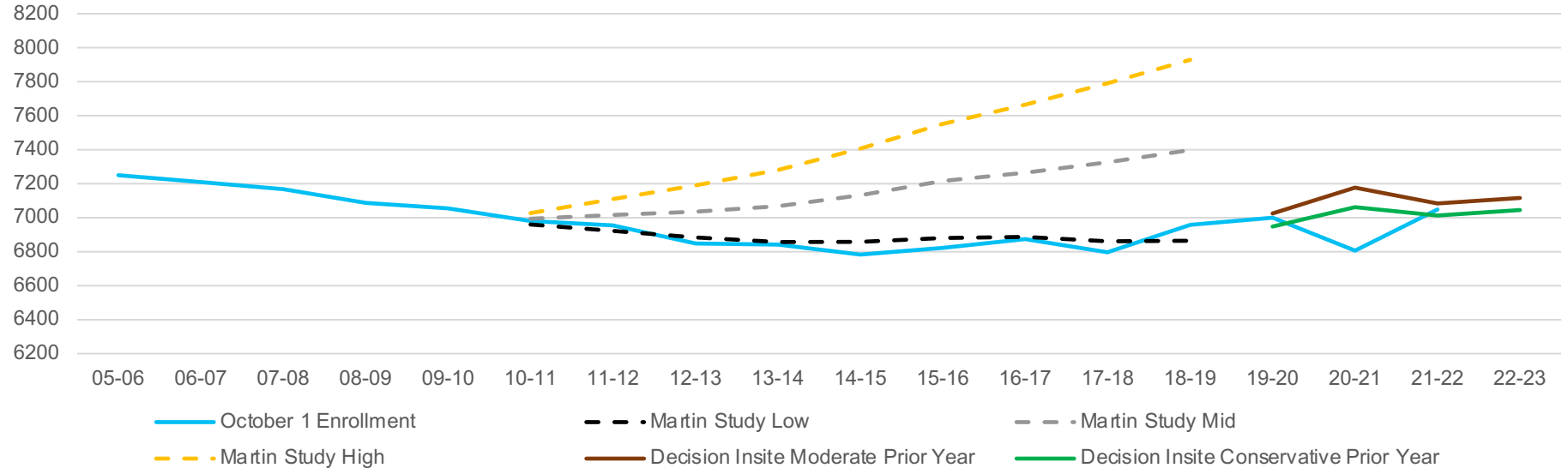


District Enrollment Projections

February 2022



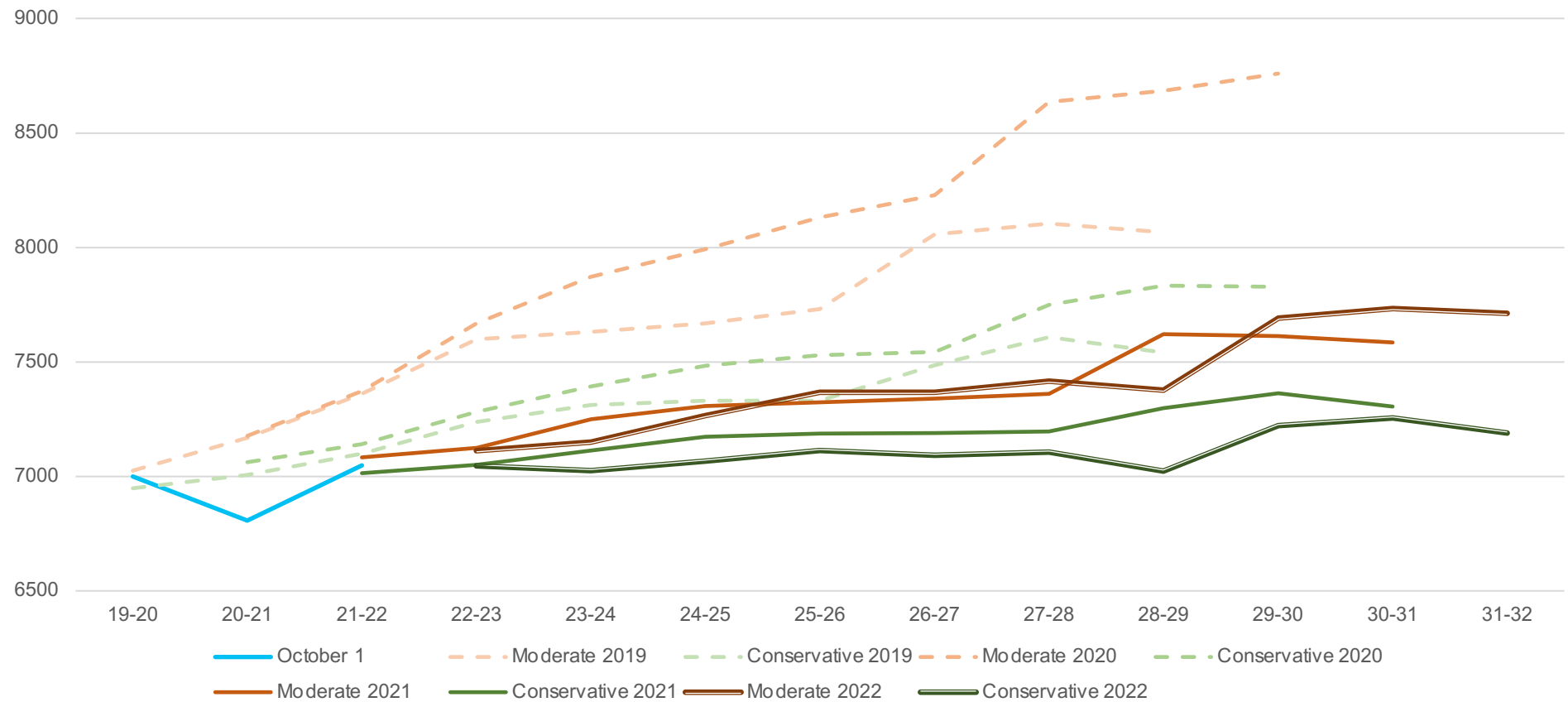
Historical Enrollment Projections



	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
October 1 Enrollment	7250	7209	7169	7087	7056	6980	6954	6849	6841	6783	6821	6874	6797	6957	6999	6807	7048	
Martin Study Low						6960	6924	6885	6857	6858	6881	6886	6861	6866				
Martin Study Mid						6994	7017	7037	7069	7131	7217	7266	7326	7398				
Martin Study High						7027	7110	7190	7282	7406	7553	7666	7791	7929				
Decision Insite Moderate Prior Year															7025	7177	7083	7112
Decision Insite Conservative Prior Year															6948	7062	7014	7046



Decision Insite Projections



	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32
October 1	6999	6807	7048										
Moderate 2022					7112	7150	7265	7368	7368	7417	7376	7691	7733
Conservative 2022					7046	7025	7067	7112	7091	7105	7023	7222	7255

Projections & Building Capacity (no boundary changes)

MODERATE													
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	514	523	545	558	591	592	582	567	561	552	548	542
EPES (K-6)	700	473	472	458	476	496	490	481	462	467	463	460	456
FES (K-6)	650	523	538	506	496	481	480	487	496	499	597	598	596
LIC (4-6)	575	455	483	463	469	465	498	502	523	524	545	546	545
LPC (K-3)	675	548	603	642	649	672	680	679	676	671	704	698	691
MES (K-6)	675	579	604	620	631	658	667	662	685	687	688	685	681
RES (K-6)	625	449	474	468	481	510	538	548	553	548	545	543	537
CMS (7-8)	1016	591	608	607	597	573	608	658	664	651	647	653	649
LMS (7-8)	869	518	505	518	519	481	488	502	498	489	559	563	558
HHS (9-12)	2368	2157	2238	2285	2274	2338	2327	2267	2293	2279	2391	2439	2458
Total		6807	7048	7112	7150	7265	7368	7368	7417	7376	7691	7733	7713
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	71%	72%	75%	77%	82%	82%	80%	78%	77%	76%	76%	75%
EPES (K-6)	700	68%	67%	65%	68%	71%	70%	69%	66%	67%	66%	66%	65%
FES (K-6)	650	80%	83%	78%	76%	74%	74%	75%	76%	77%	92%	92%	92%
LIC (4-6)	575	79%	84%	81%	82%	81%	87%	87%	91%	91%	95%	95%	95%
LPC (K-3)	675	81%	89%	95%	96%	100%	101%	101%	100%	99%	104%	103%	102%
MES (K-6)	675	86%	89%	92%	93%	97%	99%	98%	101%	102%	102%	101%	101%
RES (K-6)	625	72%	76%	75%	77%	82%	86%	88%	88%	88%	87%	87%	86%
CMS (7-8)	1016	58%	60%	60%	59%	56%	60%	65%	65%	64%	64%	64%	64%
LMS (7-8)	869	60%	58%	60%	60%	55%	56%	58%	57%	56%	64%	65%	64%
HHS (9-12)	2368	91%	95%	96%	96%	99%	98%	96%	97%	96%	101%	103%	104%

CONSERVATIVE													
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	514	523	535	543	563	556	541	518	508	496	487	480
EPES (K-6)	700	473	472	450	456	471	457	444	421	419	414	407	401
FES (K-6)	650	523	538	502	487	467	459	457	465	464	536	552	548
LIC (4-6)	575	455	483	462	469	465	496	502	522	521	539	541	536
LPC (K-3)	675	548	603	639	648	670	677	677	670	661	676	670	658
MES (K-6)	675	579	604	613	613	626	630	622	637	632	629	621	613
RES (K-6)	625	449	474	463	465	484	502	512	513	505	502	494	486
CMS (7-8)	1016	591	608	600	587	558	589	633	634	617	597	590	586
LMS (7-8)	869	518	505	517	518	479	484	498	494	485	541	550	544
HHS (9-12)	2368	2157	2238	2265	2239	2284	2262	2205	2231	2211	2292	2343	2337
Total		6807	7048	7046	7025	7067	7112	7091	7105	7023	7222	7255	7189
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	71%	72%	74%	75%	78%	77%	75%	71%	70%	68%	67%	66%
EPES (K-6)	700	68%	67%	64%	65%	67%	65%	63%	60%	60%	59%	58%	57%
FES (K-6)	650	80%	83%	77%	75%	72%	71%	70%	72%	71%	82%	85%	84%
LIC (4-6)	575	79%	84%	80%	82%	81%	86%	87%	91%	91%	94%	94%	93%
LPC (K-3)	675	81%	89%	95%	96%	99%	100%	100%	99%	98%	100%	99%	97%
MES (K-6)	675	86%	89%	91%	91%	93%	93%	92%	94%	94%	93%	92%	91%
RES (K-6)	625	72%	76%	74%	74%	77%	80%	82%	82%	81%	80%	79%	78%
CMS (7-8)	1016	58%	60%	59%	58%	55%	58%	62%	62%	61%	59%	58%	58%
LMS (7-8)	869	60%	58%	59%	60%	55%	56%	57%	57%	56%	62%	63%	63%
HHS(9-12)	2368	91%	95%	96%	95%	96%	96%	93%	94%	93%	97%	99%	99%

*capacities at LIC/LPC adjusted

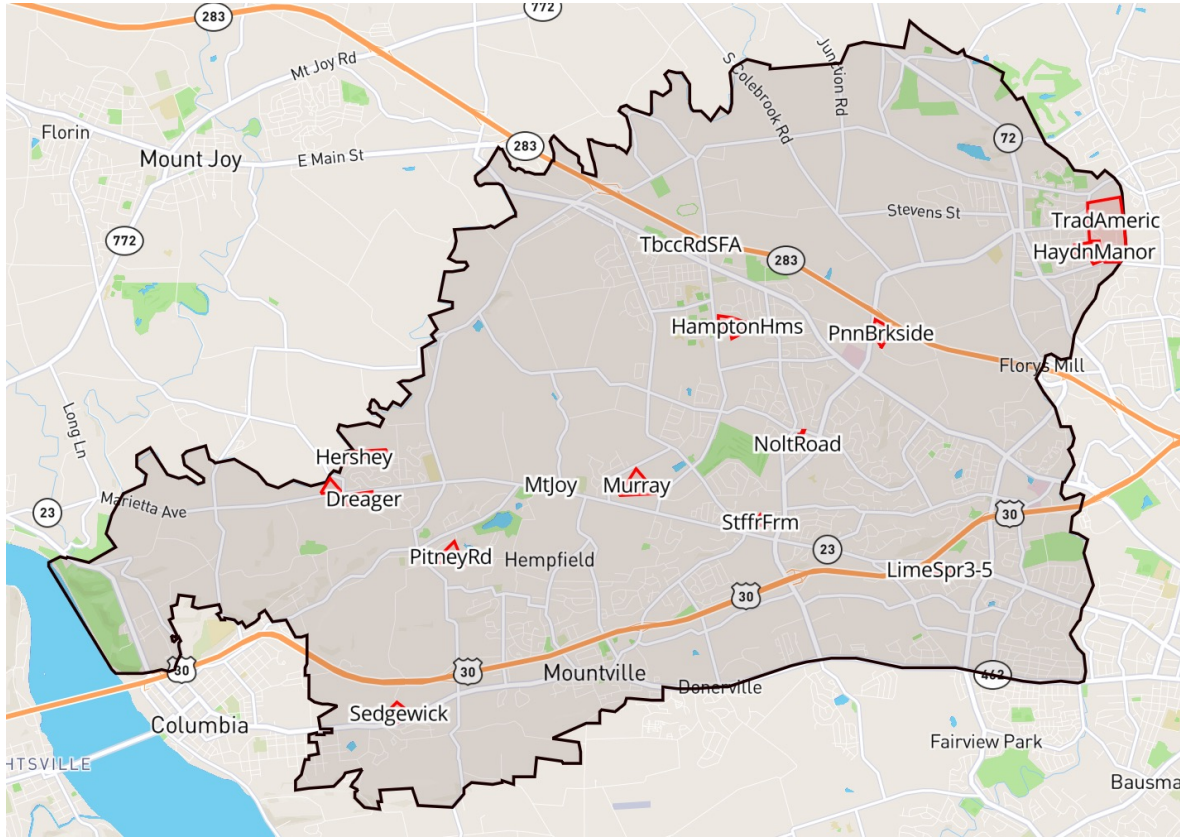


Future Development (Conservative)

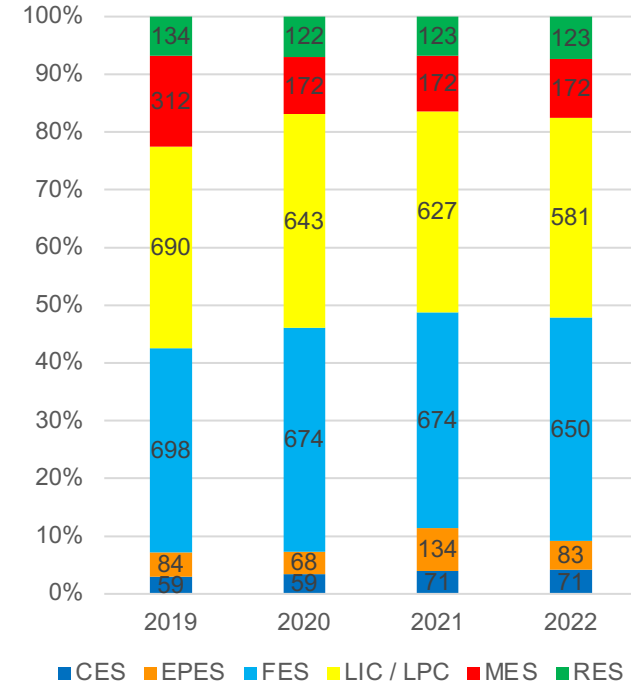
Project Name	Unit Type	Current Attendance Area	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Mount Joy	MF	FES	0	0	0	0	0	0	0	80	20	0	100
Murray	MF	LIC / LPC	0	0	0	0	0	0	0	320	80	0	400
Penn State Health LancasterMedica	MF	LIC / LPC	0	0	0	80	20	0	0	0	0	0	100
Sedgewick	MF	MES	0	0	138	34	0	0	0	0	0	0	172
Traditions of America	SFA	EPES	22	32	14	0	0	0	0	0	0	0	68
Dreager	SFA	FES	0	0	0	0	0	0	0	240	60	0	300
Kohler	SFA	FES	0	0	0	0	0	0	0	80	20	0	100
Tobacco Road Condos	SFA	LIC / LPC	53	13	0	0	0	0	0	0	0	0	66
Lime Spring Ph3-5	SFA	RES	0	0	49	50	24	0	0	0	0	0	123
Nolt Road Cluster Development	SFD	CES	0	0	13	3	0	0	0	0	0	0	16
Stauffer Farm	SFD	CES	0	0	24	24	7	0	0	0	0	0	55
Haydn Manor	SFD	EPES	12	3	0	0	0	0	0	0	0	0	15
Hershey	SFD	FES	0	0	0	0	0	40	10	0	0	0	50
Pitney Road	SFD	FES	0	0	0	40	40	20	0	0	0	0	100
Hampton Homes	SFD	LIC / LPC	12	3	0	0	0	0	0	0	0	0	15
Total			99	51	238	231	91	60	10	720	180	0	1680



Future Development



Future Development By Attendance Area



Students From Future Development

Student Generation Rates by Unit Type & School Level			
School Level	SFD Units	SFA Units	MF Units
Elementary School (K-6)	0.33	0.23	0.15
Middle School (7-8)	0.05	0.05	0.05
High School (9-12)	0.14	0.09	0.10
Totals:	0.52	0.37	0.30

Dwelling Type	Percentage Planned
Multi-family	46%
Single family attached	39%
Single family detached	15%

Projected Students from New Residential Development (Conservative DU Scenario)										
Grade	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
K	4	6	13	20	24	27	27	46	51	51
1	4	6	14	21	24	27	27	49	51	51
2	4	6	13	22	25	27	28	47	54	51
3	4	6	13	21	25	28	28	47	52	54
4	4	6	13	20	24	28	28	45	51	52
5	3	5	11	19	23	27	28	44	49	51
6	3	4	10	17	21	25	27	42	47	49
7	3	4	11	17	19	23	26	47	47	47
8	2	4	10	16	19	21	23	42	51	47
9	3	4	11	17	19	21	21	44	47	51
10	3	5	11	19	20	22	22	42	49	47
11	3	5	12	19	22	23	22	42	47	49
12	1	4	7	14	20	23	23	29	44	47
Elementary:	25	39	87	140	167	189	193	320	355	359
Middle:	5	8	20	33	38	43	49	88	98	94
High:	10	16	41	69	81	89	88	157	186	193
Total:	40	63	149	241	286	321	330	565	640	647



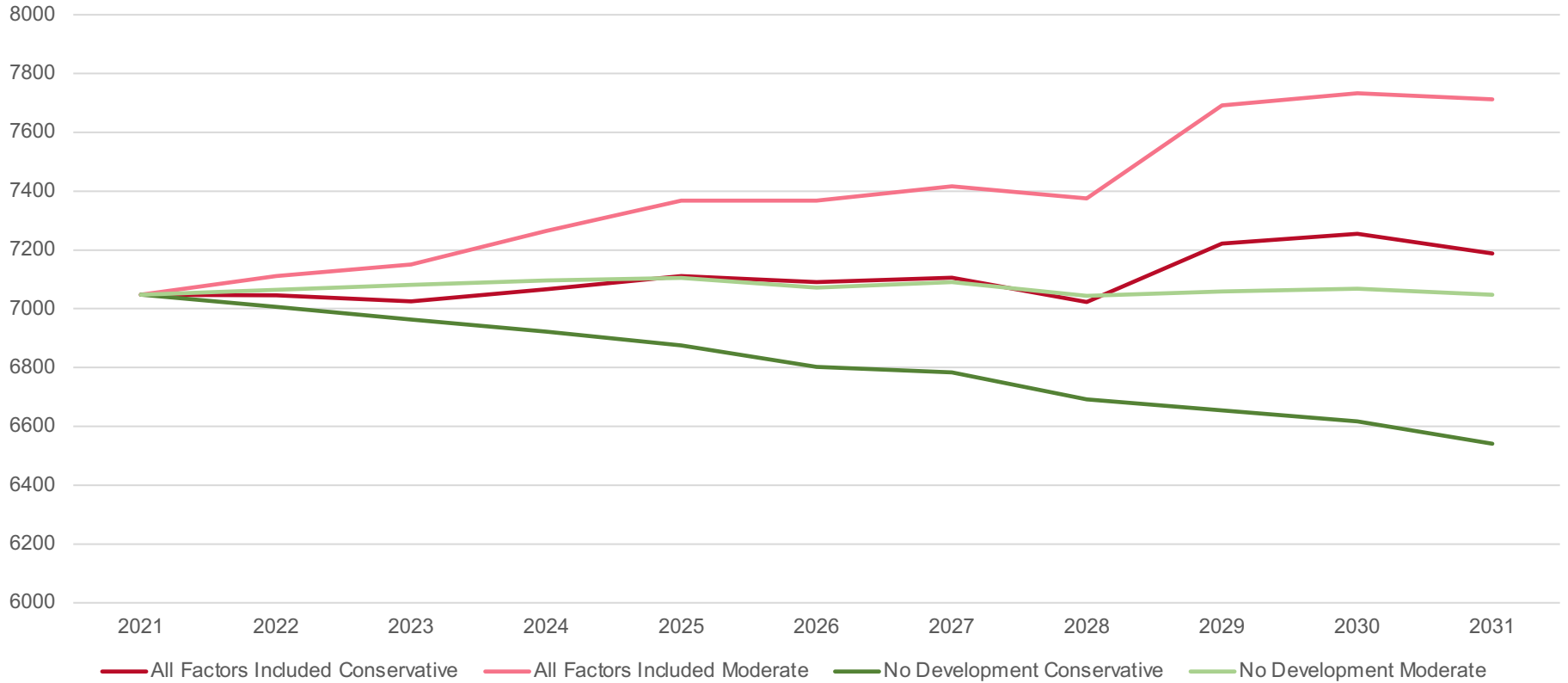
Enrollment Without Future Development

MODERATE													
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	514	523	545	558	575	568	556	540	535	525	518	514
EPES (K-6)	700	473	472	450	456	475	469	460	441	445	442	439	435
FES (K-6)	650	523	538	506	496	480	464	454	446	449	445	443	438
LIC (4-6)	575	455	483	456	461	456	482	486	506	506	506	504	501
LPC (K-3)	675	548	603	629	636	659	659	659	655	650	643	636	630
MES (K-6)	675	579	604	620	631	636	645	637	660	661	661	658	652
RES (K-6)	625	449	474	468	479	493	508	517	521	515	515	508	503
CMS (7-8)	1016	591	608	605	593	555	586	636	640	624	617	622	619
LMS (7-8)	869	518	505	514	514	475	473	485	478	466	488	493	492
HHS (9-12)	2368	2157	2238	2272	2257	2293	2251	2182	2203	2193	2216	2248	2264
Total		6807	7048	7065	7081	7097	7105	7072	7090	7044	7058	7069	7048
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	71%	72%	75%	77%	79%	78%	77%	74%	74%	72%	71%	71%
EPES (K-6)	700	68%	67%	64%	65%	68%	67%	66%	63%	64%	63%	63%	62%
FES (K-6)	650	80%	83%	78%	76%	74%	71%	70%	69%	69%	68%	68%	67%
LIC (4-6)	575	79%	84%	79%	80%	79%	84%	85%	88%	88%	88%	88%	87%
LPC (K-3)	675	81%	89%	93%	94%	98%	98%	98%	97%	96%	95%	94%	93%
MES (K-6)	675	86%	89%	92%	93%	94%	96%	94%	98%	98%	98%	97%	97%
RES (K-6)	625	72%	76%	75%	77%	79%	81%	83%	83%	82%	82%	81%	80%
CMS (7-8)	1016	58%	60%	60%	58%	55%	58%	63%	63%	61%	61%	61%	61%
LMS (7-8)	869	60%	58%	59%	59%	55%	54%	56%	55%	54%	56%	57%	57%
HHS (9-12)	2368	91%	95%	96%	95%	97%	95%	92%	93%	93%	94%	95%	96%

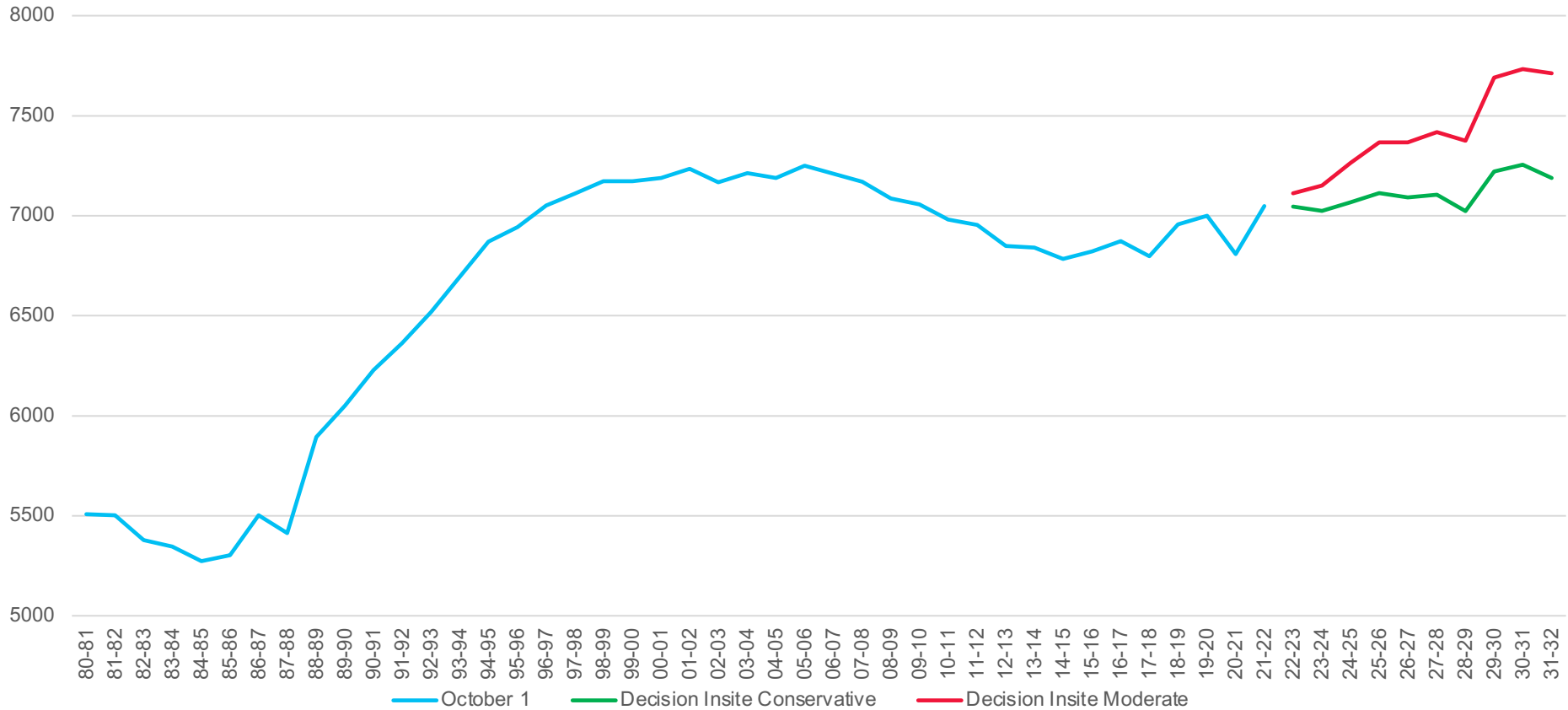
CONSERVATIVE													
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	514	523	534	543	549	534	514	492	479	468	461	451
EPES (K-6)	700	473	472	442	440	450	435	422	399	398	392	386	380
FES (K-6)	650	523	538	502	487	467	446	431	420	418	410	403	397
LIC (4-6)	575	455	483	456	461	456	482	486	506	506	506	502	496
LPC (K-3)	675	548	603	629	635	657	657	654	648	638	626	613	601
MES (K-6)	675	579	604	613	613	609	607	594	610	605	600	594	585
RES (K-6)	625	449	474	463	465	471	479	484	482	471	467	461	452
CMS (7-8)	1016	591	608	599	583	544	569	612	609	591	569	559	555
LMS (7-8)	869	518	505	514	514	475	472	482	475	463	481	482	480
HHS (9-12)	2368	2157	2238	2255	2223	2244	2194	2123	2143	2123	2136	2156	2144
Total		6807	7048	7007	6964	6922	6875	6802	6784	6692	6655	6617	6541
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
CES (K-6)	725	71%	72%	74%	75%	76%	74%	71%	68%	66%	65%	64%	62%
EPES (K-6)	700	68%	67%	63%	63%	64%	62%	60%	57%	57%	56%	55%	54%
FES (K-6)	650	80%	83%	77%	75%	72%	69%	66%	65%	64%	63%	62%	61%
LIC (4-6)	575	79%	84%	79%	80%	79%	84%	85%	88%	88%	88%	87%	86%
LPC (K-3)	675	81%	89%	93%	94%	97%	97%	97%	96%	95%	93%	91%	89%
MES (K-6)	675	86%	89%	91%	91%	90%	90%	88%	90%	90%	89%	88%	87%
RES (K-6)	625	72%	76%	74%	74%	75%	77%	77%	77%	75%	75%	74%	72%
CMS (7-8)	1016	58%	60%	59%	57%	54%	56%	60%	60%	58%	56%	55%	55%
LMS (7-8)	869	60%	58%	59%	59%	55%	54%	55%	55%	53%	55%	55%	55%
HHS(9-12)	2368	91%	95%	95%	94%	95%	93%	90%	90%	90%	90%	91%	91%



Enrollment Factors Comparison



Historical Enrollment + Projection



Next Steps

- Attendance Areas
 - Small MES to RES shift
 - Look at options for LPC/LIC
- Continue monitoring in future years
- New projections & residential research in the fall of 2022
- Capital project list, by building, refined based on new information
- Determine priority of projects
 - High School moved up significantly on the list based on latest information
 - Elementary school additions do not appear to be necessary
 - CES, LPC, LMS

School	Dates	Current Grades	Current Capacity	Max Enrollment	Max Utilization
Centerville Elementary	1968/2002	K-6	725	563	78%
East Petersburg Elementary	2013	K-6	700	473	68%
Farmdale Elementary	2013	K-6	650	552	85%
Landisville Intermediate	2012	4-6	575	541	94%
Landisville Primary	1993	K-3	675	677	100%
Mountville Elementary	2003	K-6	675	637	94%
Rohrerstown Elementary	2003	K-6	625	513	82%
Centerville Middle	1967/2005	7-8	1016	634	62%
Landisville Middle	1993	7-8	869	550	63%
Hempfield High School	1955/1995	9-12	2368	2343	99%



THANKS!

ANY QUESTIONS?

- Mike Bromirski

mike_bromirski@hempfieldsd.org

- Mike Graham

mike_graham@hempfieldsd.org

