



Enrollment & Attendance Area Realignment Update

March 10, 2020



Overall Goals

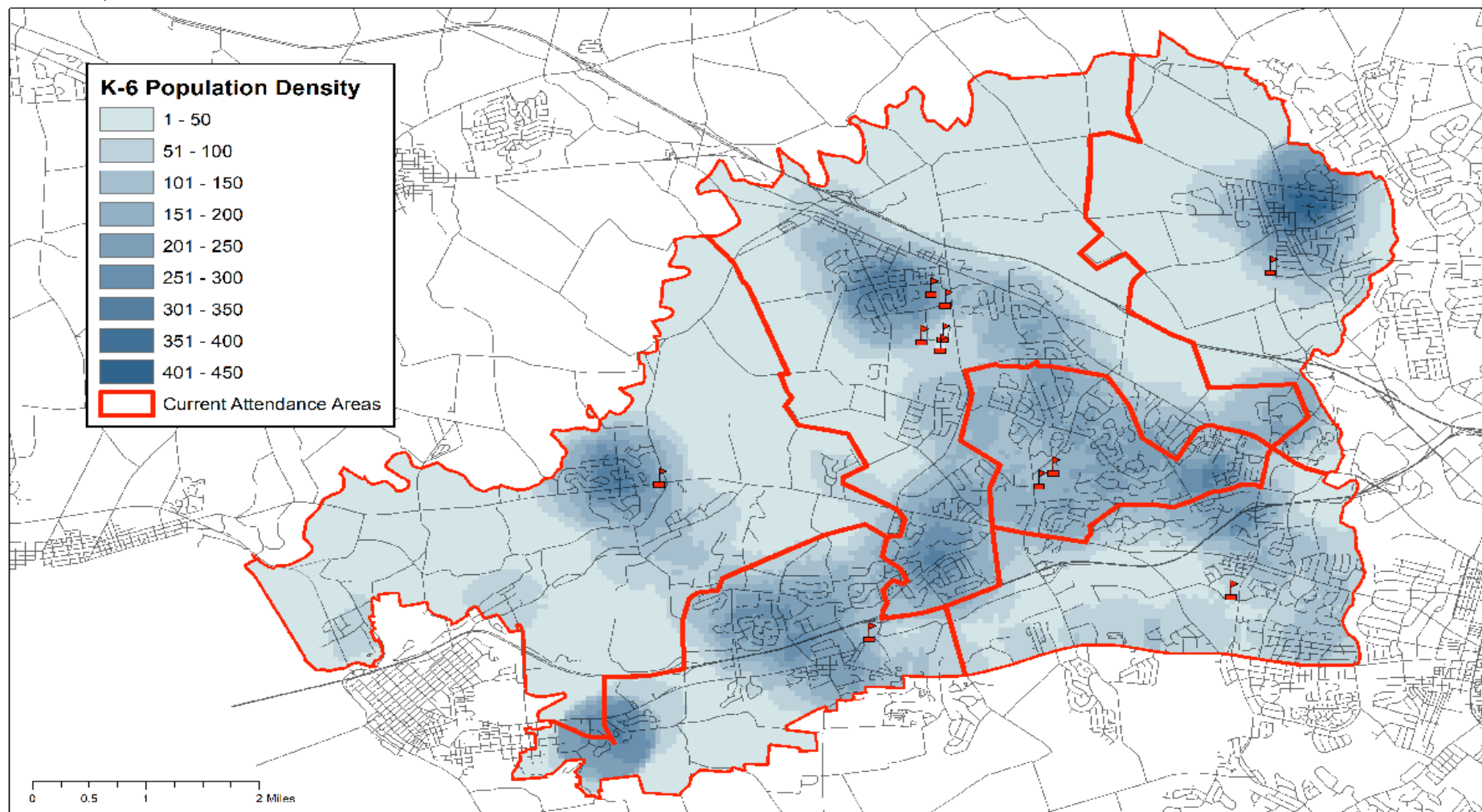
- ❑ Address short to long-term impact of increasing enrollment
- ❑ Balance enrollment across elementary buildings
- ❑ Ensure equitable space across elementary buildings
- ❑ Ensure transportation efficiency
- ❑ Minimize realignment moves, when possible



K-6 Student Population

K-6 Population Density
October 1, 2018

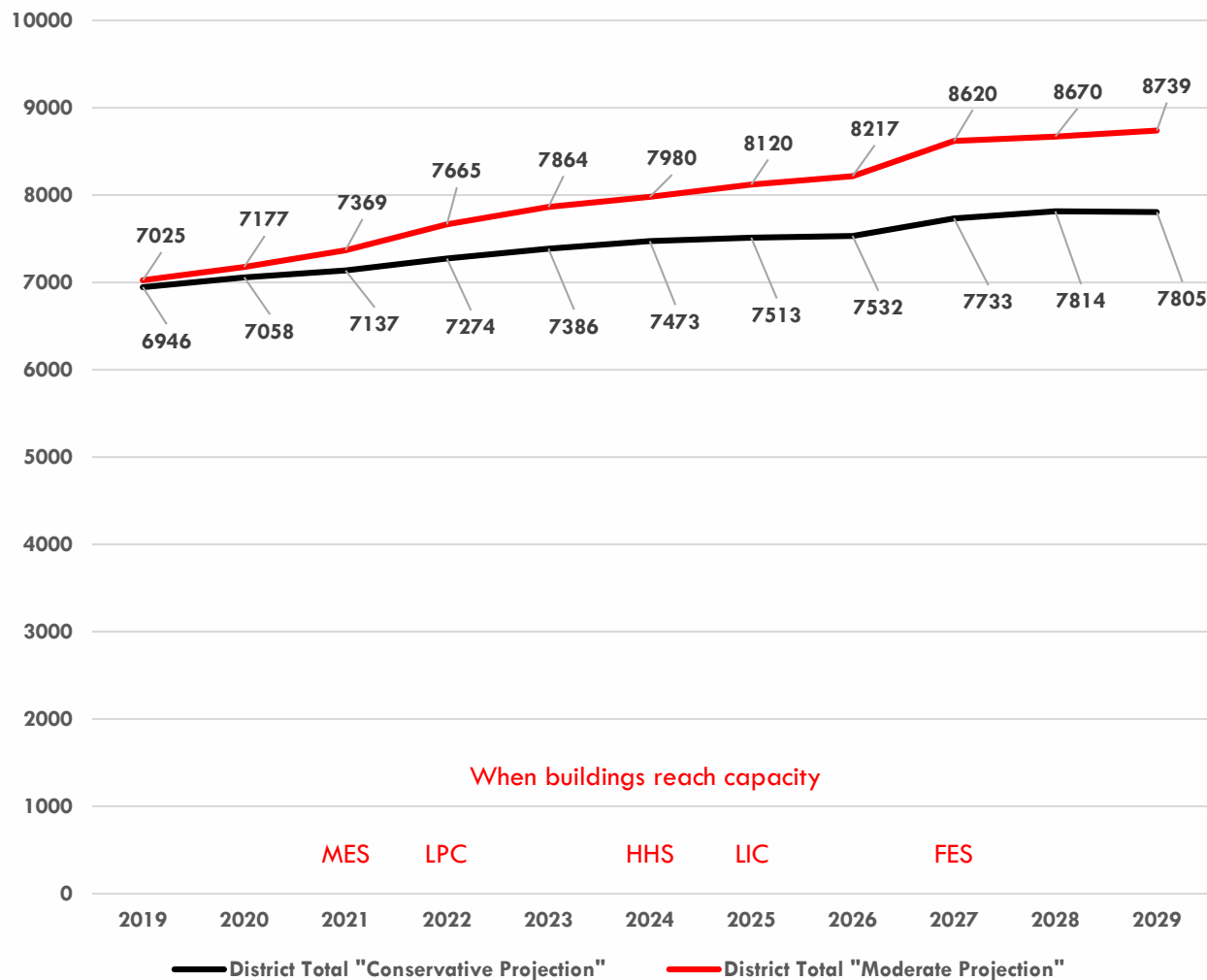
Hempfield School District





DecisionInsite Projections - 2020

District Enrollment Projections



Why is there expected growth?

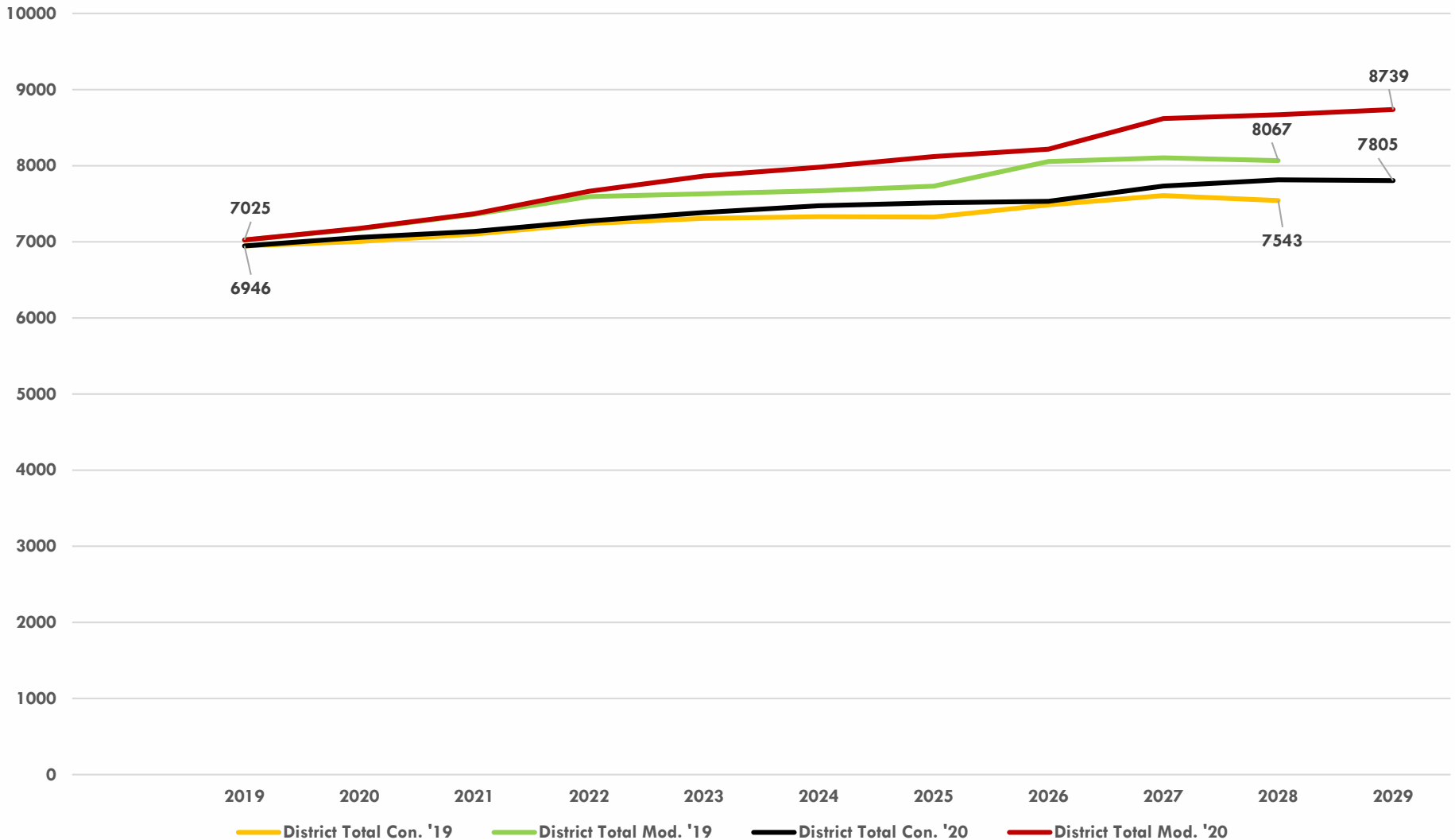
New Dwelling Units by Unit Type	
Unit Type	# of Units
Single Family Detached	444
Single Family Attached	598
Multifamily	696
Totals:	1,738

K-12 Highest Enrollment Projections

CES	717		
EPES	599	CMS	846
FES	749	LMS	616
LIC	562		
LPC	708	HHS	2622
MES	932		
RES	501		

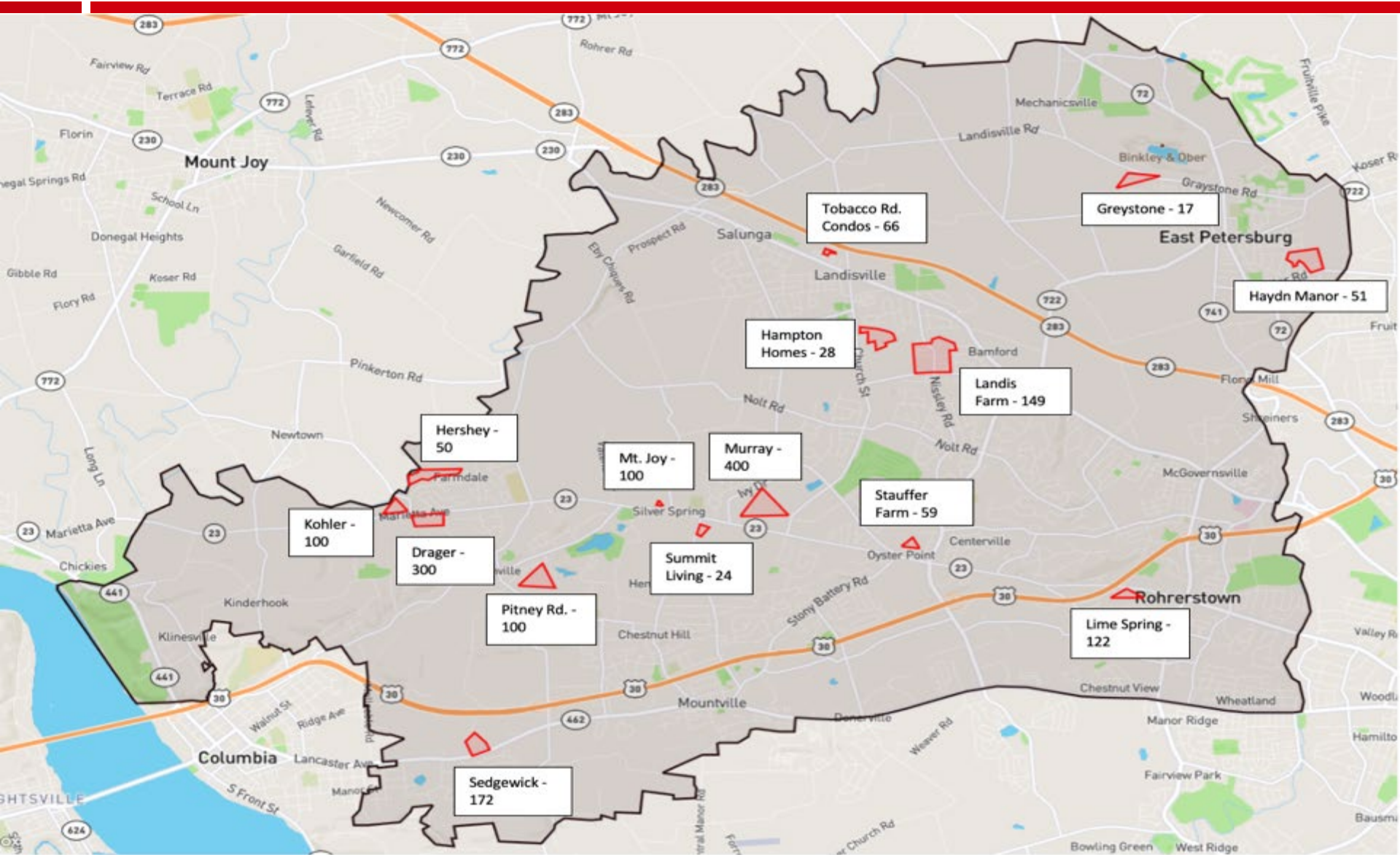


DecisionInsite Projections - Comparison





New Dwellings 2020-2029





Guiding Principles for Future Projects

- ❑ Health and safety of all students, staff, and community
- ❑ Financial stability
- ❑ Equity across buildings/levels while minimizing transitions – today, tomorrow, and into the future (given growth projections)
- ❑ Code compliant
- ❑ Actions aligned to our Comprehensive Plan
- ❑ Flexibility with space



Overall Facility Summary

OVERALL FACILITY SUMMARY						UTILIZATION		EXISTING FACILITY CONDITION			
						0-30% - far below utilization capacity possible consolidation		1 - New or like-new condition; Reevaluate in 8 - 10 years			
						31-84% - below utilization capacity		2 - Minimal wear for age, no issues			
						85-89% - at utilization capacity. Ed program functions but no room for future growth		3 - Average wear for age, approaching end of lifecycle			
						90-95% - core and aux spaces stretched. Impact on ed program occurring		4 - Worn from use or age, end of expected lifecycle			
						96+% - major impact on ed. program		5 - Extremely worn or damaged, replace as soon as possible			
SCHOOL	DATES	GRADES	CAPACITY	CURRENT ENROLLMENT	DECISION INSITE HIGHEST PROJECTED ENROLLMENT THROUGH 2029	CURRENT UTILIZATION	PROJECTED UTILIZATION	ARCHITECTURAL & SITE CONDITION	MEP CONDITION	ED. PROGRAM IMPROVEMENTS	OPTION FOCUS
Centerville ES	1968/2002	K - 6	725	501	717	69%	99%	3	4	No	Address building deficiencies
East Petersburg ES	2013	K - 6	625	471	599	75%	96%	1	1	No	Maintain
Farmdale ES	2013	K - 6	675	545	749	81%	111%	1	1	No	Address enrollment
Landisville Intermediate	2012	4 - 6	525	478	558	91%	106%	1	1	No	Address enrollment
Landisville Primary Center	1993	K - 3	675	582	708	86%	105%	4	4	No	Address enrollment & building deficiencies
Mountville ES	2003	K - 6	700	614	932	88%	133%	2	2	No	Address enrollment
Rohrerstown ES	2003	K - 6	700	455	501	65%	72%	2	2	No	Maintain
Centerville Middle School	1967/2005	7 - 8	1,016	599	846	59%	83%	2	2	No	Maintain
Landisville Middle School	1993	7 - 8	869	502	616	58%	71%	4	4	Yes	Address building deficiencies and equity
Hempfield High School	1957/60/79/93	9 - 12	2,368	2193	2622	93%	111%	4	4	Yes	Address enrollment & building deficiencies
Landisville Education Center	2014	7 - 12	n/a	n/a	n/a	n/a	n/a	1	1	No	Maintain
District Administration Office	1936/2000	n/a	n/a	n/a	n/a	n/a	n/a	2	2	No	Maintain

Summary of Options

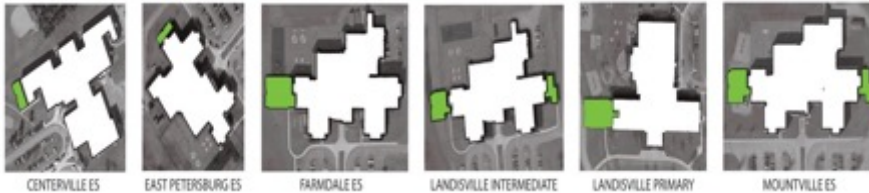
Option 1 - Maintain existing facilities with no new construction

Sq. Ft. of New Construction: 0 SF

Includes Comprehensive Renovations of CES, LPC and LMS. Other schools receive Limited Renovations.

High School - ?

Option 2 – Reconfigure attendance areas and maintain current grade alignment with additions to Elementary Schools

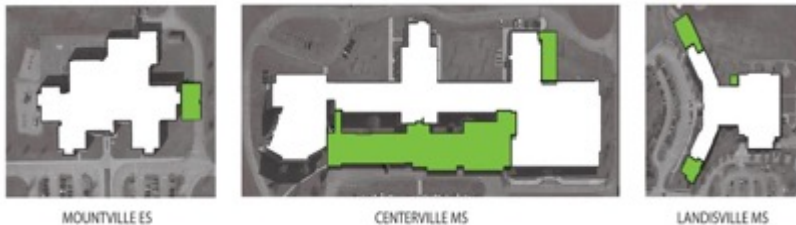


Sq. Ft. of New Construction: 72,800 SF

Includes Comprehensive Renovations of CES, LPC and LMS. Other schools receive Limited Renovations.

High School - ?

Option 3 - Grade re-alignment by moving 6th grade to Middle Schools



Sq. Ft. of New Construction: 110,600 SF

Includes Comprehensive Renovations of CES, LPC, CMS and LMS. Other schools receive Limited Renovations.

High School - ?

Option 4 - Maintain current grade alignment, build new prototype Elementary School, and reconfigure attendance areas



Sq. Ft. of New Construction: 107,000 SF

Includes Comprehensive Renovations of CES, LPC and LMS. Other schools receive Limited Renovations.

High School - ?



K-8 Enrollment Projections vs. Capacity

Option 1: Maintain existing facilities with no new construction (No Attendance Area Realignment)

MODERATE												CONSERVATIVE												DISPLACED STUDENTS	
																								0 K-6	0 7-8
Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Move	Total	
CES (K-6)	725	543	575	633	664	693	698	706	717	709	703	CES (K-6)	725	527	537	570	578	600	595	589	591	583	571		
EPES (K-6)	625	485	484	482	516	551	573	585	596	599	593	EPES (K-6)	625	472	459	443	462	491	502	503	505	502	494		
FES (K-6)	675	571	569	569	576	593	630	652	747	749	746	FES (K-6)	675	568	564	560	566	580	601	616	677	708	705		
LIC (4-6)	525	460	487	469	496	515	546	545	562	558	557	LIC (4-6)	525	456	478	456	482	500	527	528	535	539	534		
LPC (K-3)	675	612	645	686	694	689	682	679	708	702	696	LPC (K-3)	675	601	620	657	666	667	659	651	659	660	648		
MES (K-6)	700	649	710	781	829	878	909	925	932	928	920	MES (K-6)	700	636	679	721	758	793	809	812	806	796	784		
RES (K-6)	700	489	495	501	499	496	485	483	476	471	467	RES (K-6)	700	478	477	465	454	455	442	435	427	421	415		
CMS (7-8)	1016	617	633	689	717	661	674	749	784	826	846	CMS (7-8)	1016	612	619	656	672	609	612	679	695	709	711		
LMS (7-8)	869	550	523	516	514	480	485	513	604	616	608	LMS (7-8)	869	538	508	501	498	469	469	492	560	588	583		



Impact of Option 1

Option 1: Maintain existing facilities with no new construction
(No Attendance Area Realignment)

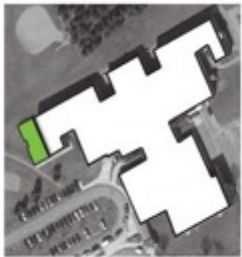
Impact of Option

- ❑ Students stay in their current buildings
- ❑ 4-6 schools reach or exceed capacity
- ❑ Elementary school enrollments range from potentially 460 – 932 (moderate projections)
- ❑ Challenge to add on enough space to accommodate all students in buildings (i.e., MES)
- ❑ Education program negatively impacted
- ❑ Staffing & transportation implications



Option 2

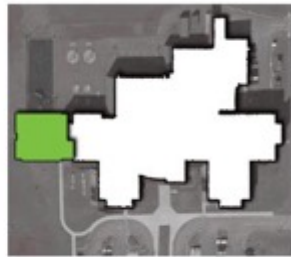
Reconfigure attendance areas and maintain current grade alignment with additions to Elementary Schools



CENTERVILLE ES



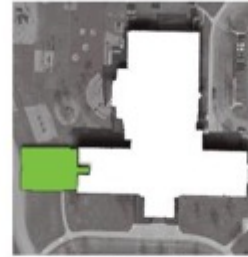
EAST PETERSBURG ES



FARMDALE ES



LANDISVILLE INTERMEDIATE



LANDISVILLE PRIMARY



MOUNTVILLE ES

CES – renovation & add 4 classrooms

EPES – add 4 classrooms

FES – add 8 classrooms

LIC – add 8 classrooms

LPC – renovation & add 8 classrooms

MES – add 8 classrooms

LMS – renovation

HHS - ??



K-8 Enrollment Projections vs. Capacity

Option 2a: Reconfigure attendance areas and maintain current grade alignment with additions to Elementary

MODERATE												CONSERVATIVE												DISPLACED STUDENTS	
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	461 K-6	116 7-8
																								Move	Total
CES (K-6)	725	509	531	570	594	619	623	632	633	628	622	CES (K-6)	725	497	503	518	525	541	536	532	525	518	508	FES to MES	59
EPES (K-6)	625	551	559	561	596	638	663	673	686	684	680	EPES (K-6)	625	538	532	520	539	573	588	585	585	581	573	FES to LIC	75
FES (K-6)	675	523	525	529	541	555	600	623	729	729	728	FES (K-6)	675	521	518	522	529	541	567	586	653	692	686	MES to FES	50
LIC (3-4)	525	456	484	470	497	519	550	552	572	568	567	LIC (4-6)	525	452	473	455	479	499	527	528	538	541	536	MES to LIC	42
LPC (K-3)	675	619	657	702	710	705	696	692	723	717	711	LPC (K-3)	675	605	632	667	679	679	669	661	669	671	658	MES to RES	34
MES (K-6)	700	587	636	706	741	782	803	815	818	814	808	MES (K-6)	700	578	611	650	680	709	716	720	715	702	691	LIC to RES	80
RES (K-6)	700	539	553	566	576	576	572	568	560	553	548	RES (K-6)	700	527	528	523	523	527	518	509	500	489	482	LIC to CES	53
CMS (7-8)	1016	637	651	708	730	671	683	751	791	829	849	CMS (7-8)	1016	636	640	675	689	623	623	689	709	720	722	LIC to EPES	68
LMS (7-8)	869	518	495	488	491	461	469	499	588	601	595	LMS (7-8)	869	509	481	475	476	450	452	477	542	570	567	Elem. Total	461
																								LMS to CMS	78
																								CMS to LMS	38
																								MS Total	116
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		
CES (K-6)	725	70%	73%	79%	82%	85%	86%	87%	87%	87%	86%	CES (K-6)	725	69%	69%	71%	72%	75%	74%	73%	72%	71%	70%		
EPES (K-6)	625	88%	89%	90%	95%	102%	106%	108%	110%	109%	109%	EPES (K-6)	625	86%	85%	83%	86%	92%	94%	94%	94%	93%	92%		
FES (K-6)	675	77%	78%	78%	80%	82%	89%	92%	108%	108%	108%	FES (K-6)	675	77%	77%	77%	78%	80%	84%	87%	97%	103%	102%		
LIC (4-6)	525	87%	92%	90%	95%	99%	105%	105%	109%	108%	108%	LIC (4-6)	525	86%	90%	87%	91%	95%	100%	101%	102%	103%	102%		
LPC (K-3)	675	92%	97%	104%	105%	104%	103%	103%	107%	106%	105%	LPC (K-3)	675	90%	94%	99%	101%	101%	99%	98%	99%	99%	97%		
MES (K-6)	700	84%	91%	101%	106%	112%	115%	116%	117%	116%	115%	MES (K-6)	700	83%	87%	93%	97%	101%	102%	103%	102%	100%	99%		
RES (K-6)	700	77%	79%	81%	82%	82%	82%	81%	80%	79%	78%	RES (K-6)	700	75%	75%	75%	75%	75%	74%	73%	71%	70%	69%		
CMS (7-8)	1016	63%	64%	70%	72%	66%	67%	74%	78%	82%	84%	CMS (7-8)	1016	63%	63%	66%	68%	61%	61%	68%	70%	71%	71%		
LMS (7-8)	869	60%	57%	56%	57%	53%	54%	57%	68%	69%	68%	LMS (7-8)	869	59%	55%	55%	55%	52%	52%	55%	62%	66%	65%		

[illegible]



Impact of Option 2

Option 2: Reconfigure attendance areas and maintain current grade alignment with additions to Elementary Schools

Impact of Option

- ❑ 500-800 displaced students
- ❑ 4-5 schools reach or exceed capacity
- ❑ Elementary school enrollments range from potentially 388 – 818 (moderate projections)
- ❑ Additions would be required at several buildings
- ❑ Education program negatively impacted
- ❑ Staffing & transportation implications



Impact of Option 2 (continued)

Option 2: Reconfigure attendance areas and maintain current grade alignment with additions to Elementary Schools

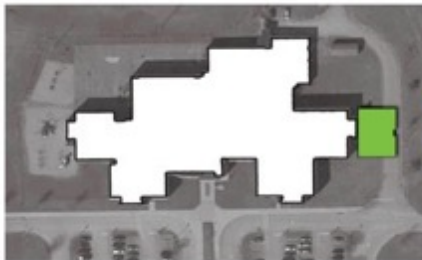
Impact of Option

- ❑ Address CES & LPC comprehensive renovation at same time as additions
- ❑ Majority of Elementary Schools will require additions, resulting in disruption to elementary instruction
- ❑ Premium construction costs for small additions
- ❑ Additions will adversely impact support spaces (Gym, Kitchen/Cafeteria).
- ❑ MES capacity increases to 900 students
- ❑ Prototype additions may not be able to tie into geothermal well fields

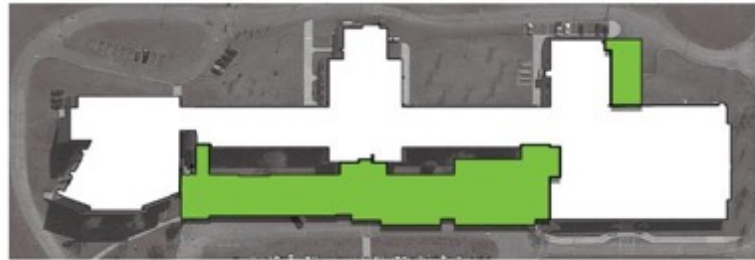


Option 3

Grade re-alignment by moving 6th grade to Middle Schools



MOUNTVILLE ES



CENTERVILLE MS



LANDISVILLE MS

MES – add 6 classrooms

CMS – addition & renovation

LMS – addition & renovation

CES – renovation

LPC – renovation

HHS - ??



K-8 Enrollment Projections vs. Capacity

Option 3a: Grade re-alignment by moving 6th grade to Middle Schools (Minor attendance area changes)

MODERATE												CONSERVATIVE												DISPLACED STUDENTS	
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	140 K-6	63 7-8
																								Move	Total
CES (K-5)	725	407	433	459	499	502	512	516	512	508	503	CES (K-5)	725	394	404	409	429	425	427	421	414	409	399	MES to RES	32
EPES (K-5)	625	400	397	431	477	504	513	521	527	522	518	EPES (K-5)	625	391	377	396	426	445	446	445	443	438	431	LPC/LIC to RES	108
FES (K-5)	675	463	462	470	481	490	524	539	631	629	626	FES (K-5)	675	460	458	466	476	483	503	516	573	606	598	Elem Total	140
LIC (3-5)	525	423	410	440	456	485	484	479	499	498	496	LIC (3-5)	525	418	399	425	439	469	469	467	475	479	472		
LPC (K-2)	675	406	447	460	460	454	451	447	471	467	463	LPC (K-2)	675	397	430	440	446	446	439	431	439	442	433	LMS to CMS	63
MES (K-5)	700	585	635	695	753	779	798	801	798	791	783	MES (K-5)	700	573	606	639	685	698	704	700	689	676	662	MS Total	63
RES (K-5)	700	567	565	578	599	598	594	586	579	574	569	RES (K-5)	700	480	543	541	552	554	548	536	528	518	507		
CMS (6-8)	1016	990	1035	1092	1072	1079	1105	1205	1266	1310	1330	CMS (6-8)	1016	983	1011	1038	1004	997	1009	1090	1117	1124	1126		
LMS (6-8)	869	702	707	671	677	635	675	710	816	823	820	LMS (6-8)	869	692	691	654	660	625	655	683	761	795	794		
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		
CES (K-5)	725	56%	60%	63%	69%	69%	71%	71%	71%	70%	69%	CES (K-5)	725	54%	56%	56%	59%	59%	59%	58%	57%	56%	55%		
EPES (K-5)	625	64%	64%	69%	76%	81%	82%	83%	84%	84%	83%	EPES (K-5)	625	63%	60%	63%	68%	71%	71%	71%	71%	70%	69%		
FES (K-5)	675	69%	68%	70%	71%	73%	78%	80%	93%	93%	93%	FES (K-5)	675	68%	68%	69%	71%	72%	75%	76%	85%	90%	89%		
LIC (3-5)	525	81%	78%	84%	87%	92%	92%	91%	95%	95%	94%	LIC (3-5)	525	80%	76%	81%	84%	89%	89%	89%	90%	91%	90%		
LPC (K-2)	675	60%	66%	68%	68%	67%	67%	66%	70%	69%	69%	LPC (K-2)	675	59%	64%	65%	66%	66%	65%	64%	65%	65%	64%		
MES (K-5)	700	84%	91%	99%	108%	111%	114%	114%	114%	113%	112%	MES (K-5)	700	82%	87%	91%	98%	100%	101%	100%	98%	97%	95%		
RES (K-5)	700	81%	81%	83%	86%	85%	85%	84%	83%	82%	81%	RES (K-5)	700	69%	78%	77%	79%	79%	78%	77%	75%	74%	72%		
CMS (6-8)	1016	97%	102%	107%	106%	106%	109%	119%	125%	129%	131%	CMS (6-8)	1016	97%	100%	102%	99%	98%	99%	107%	110%	111%	111%		
LMS (6-8)	869	81%	81%	77%	78%	73%	78%	82%	94%	95%	94%	LMS (6-8)	869	80%	80%	75%	76%	72%	75%	79%	88%	91%	91%		



K-8 Enrollment Projections vs. Capacity

Option 3b: Grade re-alignment by moving 6th grade to Middle Schools (Different attendance area changes)

MODERATE												CONSERVATIVE												DISPLACED STUDENTS	
Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	140 K-6	63 7-8	
CES (K-5)	725	407	433	459	499	502	512	516	512	508	503	CES (K-5)	725	394	404	409	429	425	427	421	414	409	399	Move	Total
EPES (K-5)	625	400	397	431	477	504	513	521	527	522	518	EPES (K-5)	625	391	377	396	426	445	446	445	443	438	431	MES to RES	32
FES (K-5)	675	463	462	470	481	490	524	539	631	629	626	FES (K-5)	675	460	458	466	476	483	503	516	573	606	598	LPC/LIC to CES	108
LIC (3-5)	525	423	410	440	456	485	484	479	499	498	496	LIC (3-5)	525	418	399	425	439	469	469	467	475	479	472	Elem Total	140
LPC (K-2)	675	406	447	460	460	454	451	447	471	467	463	LPC (K-2)	675	397	430	440	446	446	439	431	439	442	433	LMS to CMS	63
MES (K-5)	700	585	635	695	753	779	798	801	798	791	783	MES (K-5)	700	573	606	639	685	698	704	700	689	676	662	MS Total	63
RES (K-5)	700	567	565	578	599	598	594	586	579	574	569	RES (K-5)	700	480	543	541	552	554	548	536	528	518	507		
CMS (6-8)	1016	990	1035	1092	1072	1079	1105	1205	1266	1310	1330	CMS (6-8)	1016	983	1011	1038	1004	997	1009	1090	1117	1124	1126		
LMS (6-8)	869	702	707	671	677	635	675	710	816	823	820	LMS (6-8)	869	692	691	654	660	625	655	683	761	795	794		
		114	114	119	122	125	124	123	122	121	119			113	113	115	117	120	120	117	116	114	112		
RES		453	451	459	477	473	470	463	457	453	450	RES		367	430	426	435	434	428	419	412	404	395		
CES		521	547	578	621	627	636	639	634	629	622	CES		507	517	524	546	545	547	538	530	523	511		
Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029			
CES (K-5)	725	56%	60%	63%	69%	69%	71%	71%	71%	70%	69%	CES (K-5)	725	54%	56%	56%	59%	59%	59%	58%	57%	56%	55%		
EPES (K-5)	625	64%	64%	69%	76%	81%	82%	83%	84%	84%	83%	EPES (K-5)	625	63%	60%	63%	68%	71%	71%	71%	71%	70%	69%		
FES (K-5)	675	69%	68%	70%	71%	73%	78%	80%	93%	93%	93%	FES (K-5)	675	68%	68%	69%	71%	72%	75%	76%	85%	90%	89%		
LIC (3-5)	525	81%	78%	84%	87%	92%	92%	91%	95%	95%	94%	LIC (3-5)	525	80%	76%	81%	84%	89%	89%	89%	90%	91%	90%		
LPC (K-2)	675	60%	66%	68%	68%	67%	67%	66%	70%	69%	69%	LPC (K-2)	675	59%	64%	65%	66%	66%	65%	64%	65%	65%	64%		
MES (K-5)	700	84%	91%	99%	108%	111%	114%	114%	114%	113%	112%	MES (K-5)	700	82%	87%	91%	98%	100%	101%	100%	98%	97%	95%		
RES (K-5)	700	81%	81%	83%	86%	85%	85%	84%	83%	82%	81%	RES (K-5)	700	69%	78%	77%	79%	79%	78%	77%	75%	74%	72%		
CMS (6-8)	1016	97%	102%	107%	106%	106%	109%	119%	125%	129%	131%	CMS (6-8)	1016	97%	100%	102%	99%	98%	99%	107%	110%	111%	111%		
LMS (6-8)	869	81%	81%	77%	78%	73%	78%	82%	94%	95%	94%	LMS (6-8)	869	80%	80%	75%	76%	72%	75%	79%	88%	91%	91%		
CES (K-5)	725	72%	75%	80%	86%	86%	88%	88%	87%	87%	86%	CES (K-5)	725	70%	71%	72%	75%	75%	75%	74%	73%	72%	70%		



Impact of Option 3

Option 3: Grade re-alignment by moving 6th grade to Middle Schools

Impact of Option

- 6th grade programmatic change for district
- Requires comprehensive renovations at both middle schools to house 6th grade students
 - Difficult to create a stand alone 6th grade program
- Over 200 displaced students + 6th graders moving
- Addition still required at MES
- Staffing impact (special areas & support services)
- Transportation impact varies



Impact of Option 3 (continued)

Option 3: Grade re-alignment by moving 6th grade to Middle Schools

Impact of Option

- ❑ Address LMS comprehensive renovation at same time as additions
- ❑ Requires additional classrooms at MES
- ❑ Construction activities will disrupt middle school instruction
- ❑ Premium construction costs for additions
- ❑ Additions will impact support spaces (Gym, Kitchen/Cafeteria)
- ❑ CMS capacity increases to 1,300 students
- ❑ Location of additions are limited due to existing site conditions, which impact existing building layout



Option 4

Maintain current grade alignment, build new prototype Elementary School, and reconfigure attendance areas



CES – renovation

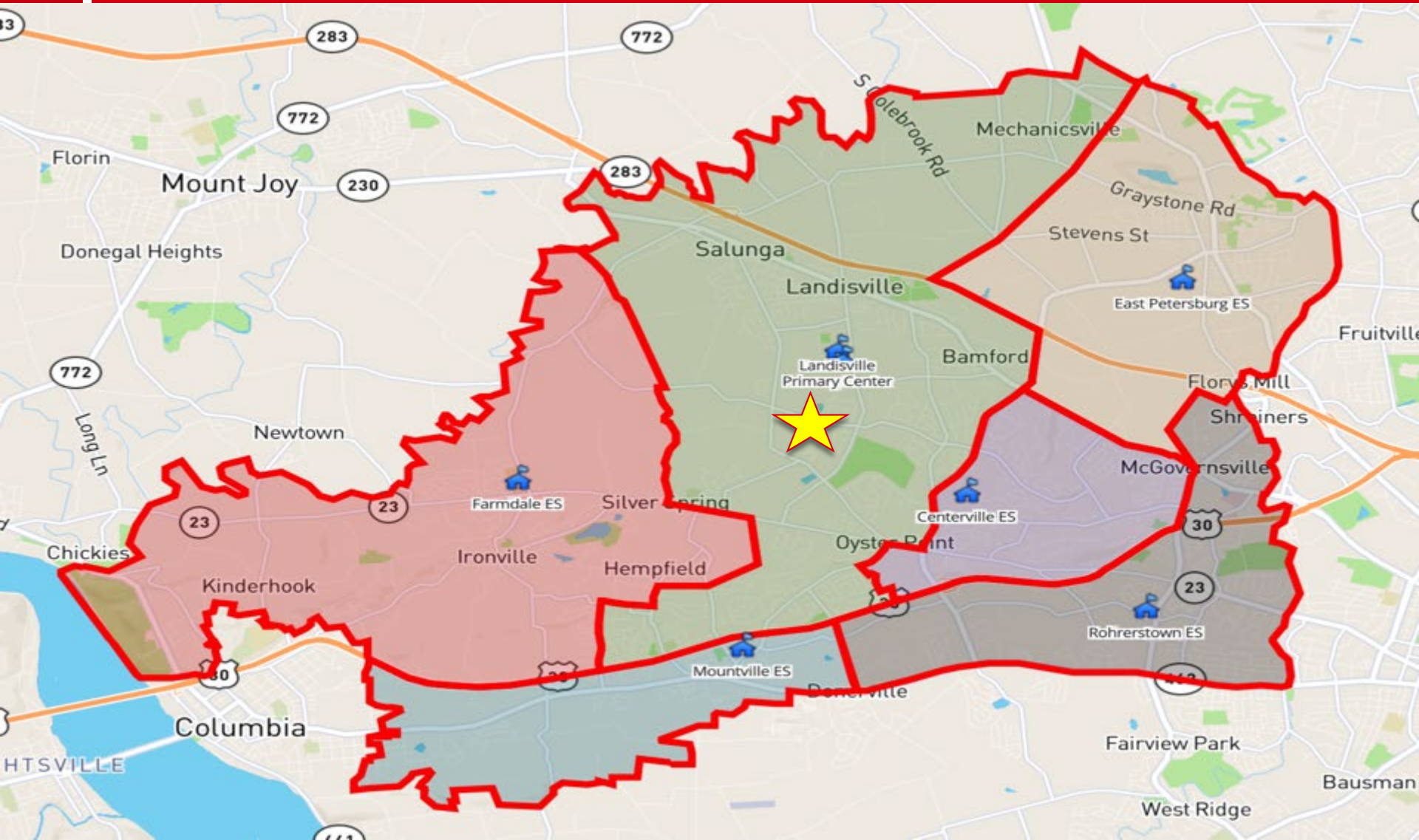
LPC – renovation

LMS – renovation

HHS - ??



Option 4a - Add another elementary school to the Landisville Campus: (3) Elementary Schools





K-8 Enrollment Projections vs. Capacity

Option 4a: Maintain current grade alignment, build new prototype elementary school & reconfigure attendance areas

New K-6 School in Landisville – 1st Draft of Numbers

MODERATE

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	524	542	563	573	590	589	594	592	586	583
EPES (K-6)	625	433	439	440	471	508	527	536	549	547	543
FES (K-6)	675	516	517	520	533	548	590	613	720	720	719
Landisville (K-6)	1900	1,446	1,536	1,603	1,665	1,707	1,740	1,746	1,797	1,786	1,773
MES (K-6)	700	413	446	499	526	552	567	577	579	575	570
RES (K-6)	700	444	453	464	478	481	480	478	470	466	463
CMS (7-8)	1016	530	545	602	612	555	562	616	648	677	692
LMS (7-8)	869	623	598	592	605	574	587	631	727	750	749

CONSERVATIVE

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	511	514	517	514	521	511	505	496	488	479
EPES (K-6)	625	421	414	402	419	449	462	462	463	459	452
FES (K-6)	675	512	511	513	521	533	559	578	646	685	679
Landisville (K-6)	1900	1423	1483	1521	1569	1609	1632	1623	1640	1637	1611
MES (K-6)	700	408	428	460	483	503	509	511	507	498	491
RES (K-6)	700	435	435	432	437	442	441	433	425	417	412
CMS (7-8)	1016	529	535	573	577	515	513	565	581	587	589
LMS (7-8)	869	613	584	574	584	555	560	597	667	699	696

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	72%	75%	78%	79%	81%	81%	82%	82%	81%	80%
EPES (K-6)	625	69%	70%	70%	75%	81%	84%	86%	88%	88%	87%
FES (K-6)	675	76%	77%	77%	79%	81%	87%	91%	107%	107%	107%
Landisville (K-6)	1900	76%	81%	84%	88%	90%	92%	92%	95%	94%	93%
MES (K-6)	700	59%	64%	71%	75%	79%	81%	82%	83%	82%	81%
RES (K-6)	700	63%	65%	66%	68%	69%	69%	68%	67%	67%	66%
CMS (7-8)	1016	52%	54%	59%	60%	55%	55%	61%	64%	67%	68%
LMS (7-8)	869	72%	69%	68%	70%	66%	68%	73%	84%	86%	86%

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	70%	71%	71%	71%	72%	70%	70%	68%	67%	66%
EPES (K-6)	625	67%	66%	64%	67%	72%	74%	74%	74%	73%	72%
FES (K-6)	675	76%	76%	76%	77%	79%	83%	86%	96%	101%	101%
Landisville (K-6)	1900	75%	78%	80%	83%	85%	86%	85%	86%	86%	85%
MES (K-6)	700	58%	61%	66%	69%	72%	73%	73%	72%	71%	70%
RES (K-6)	700	62%	62%	62%	62%	63%	63%	62%	61%	60%	59%
CMS (7-8)	1016	52%	53%	56%	57%	51%	50%	56%	57%	58%	58%
LMS (7-8)	869	71%	67%	66%	67%	64%	64%	69%	77%	80%	80%



Impact of Option 4a

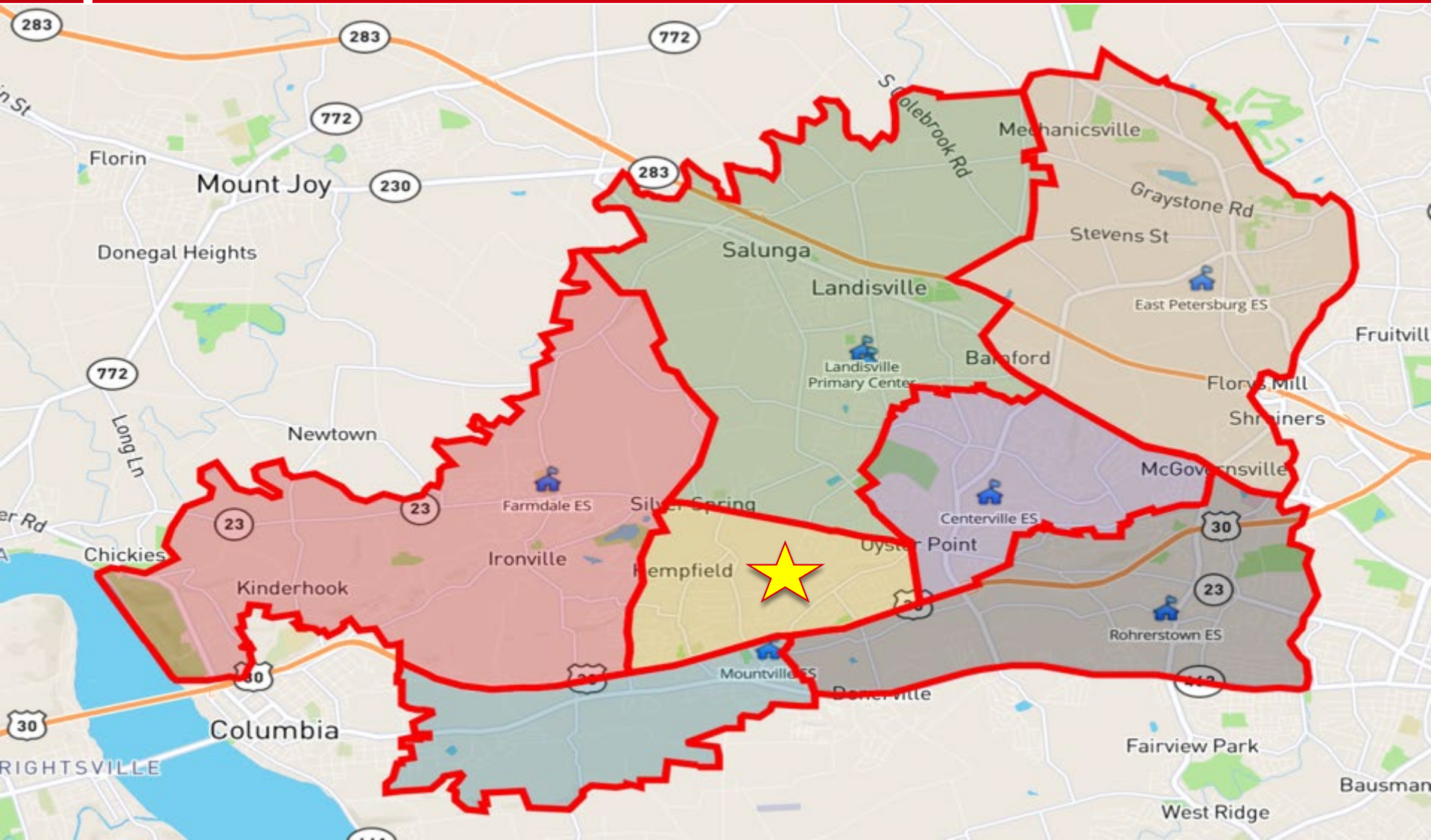
Option 4a: Maintain current grade alignment, build new prototype elementary school & reconfigure attendance areas

Impact of Option

- ❑ Additional work/time to redraw all attendance boundaries & construct building
- ❑ Land acquisition required & determine best placement for new building
- ❑ Other buildings would need need renovations/improvements
- ❑ Determine number of displaced students
- ❑ Students will live closer to other schools but need to be bused to the Landisville Campus (i.e., MES & CES)
- ❑ Can the campus handle more traffic?
- ❑ Staffing & transportation impacts TBD
- ❑ Impacts middle school enrollment/balance between LMS & CMS and educational program implications
- ❑ Potential displacement of fields



Option 4b – Add new elementary school in the Silver Spring area





K-8 Enrollment Projections vs. Capacity

Option 4b: Build New Elementary & Reconfigure Attendance Boundaries

New K-6 School in Silver Spring – 1st Draft of Numbers

MODERATE											
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	585	609	652	680	708	712	722	723	717	711
EPES (K-6)	625	556	562	564	600	641	665	675	690	688	683
FES (K-6)	675	482	481	482	493	506	547	570	662	662	660
LIC (3-4)	525	306	328	319	338	351	372	371	396	395	395
LPC (K-3)	675	415	443	476	479	474	467	465	508	503	499
MES (K-6)	700	381	409	461	483	509	523	531	533	529	525
RES (K-6)	700	524	537	552	562	561	555	551	542	536	532
SSES (K-6)	700	535	568	592	616	640	656	662	662	656	651
CMS (7-8)	1016	741	762	770	823	850	785	798	874	925	968
LMS (7-8)	869	391	375	372	369	345	353	374	452	460	455

SSSES to LMS

CMS (7-8)	1016	603	616	673	688	629	640	700	734	768	785
LMS (7-8)	869	550	529	522	531	501	512	548	643	660	657

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	81%	84%	90%	94%	98%	98%	100%	100%	99%	98%
EPES (K-6)	625	89%	90%	90%	96%	103%	106%	108%	110%	110%	109%
FES (K-6)	675	71%	71%	71%	73%	75%	81%	84%	98%	98%	98%
LIC (4-6)	525	58%	62%	61%	64%	67%	71%	71%	75%	75%	75%
LPC (K-3)	675	61%	66%	71%	71%	70%	69%	69%	75%	75%	74%
MES (K-6)	700	54%	58%	66%	69%	73%	75%	76%	76%	76%	75%
RES (K-6)	700	75%	77%	79%	80%	80%	79%	79%	77%	77%	76%
SSES (K-6)	700	76%	81%	85%	88%	91%	94%	95%	95%	94%	93%
CMS (7-8)	1016	73%	75%	76%	81%	84%	77%	79%	86%	91%	95%
LMS (7-8)	869	45%	43%	43%	42%	40%	41%	43%	52%	53%	52%

SSSES to LMS

CMS (7-8)	1016	59%	61%	66%	68%	62%	63%	69%	72%	76%	77%
LMS (7-8)	869	63%	61%	60%	61%	58%	59%	63%	74%	76%	76%

CONSERVATIVE											
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	572	577	595	601	619	615	609	602	594	581
EPES (K-6)	625	543	535	522	541	574	589	587	587	583	575
FES (K-6)	675	479	476	477	484	494	521	538	598	632	626
LIC (4-6)	525	302	320	307	326	339	358	359	374	381	379
LPC (K-3)	675	404	423	451	460	464	457	450	468	477	468
MES (K-6)	700	373	392	424	445	464	471	473	467	461	452
RES (K-6)	700	514	516	510	510	514	504	495	486	476	469
SSES (K-6)	700	528	553	564	579	595	604	602	596	587	575
CMS (7-8)	1016	760	755	787	805	734	733	805	833	847	849
LMS (7-8)	869	384	364	361	358	338	340	359	416	441	438

SSSES to LMS

CMS (7-8)	1016	602	604	641	649	584	583	642	657	666	668
LMS (7-8)	869	541	515	507	515	487	490	522	592	622	619

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	79%	80%	82%	83%	85%	85%	84%	83%	82%	80%
EPES (K-6)	625	87%	86%	84%	87%	92%	94%	94%	94%	93%	92%
FES (K-6)	675	71%	71%	71%	72%	73%	77%	80%	89%	94%	93%
LIC (4-6)	525	58%	61%	58%	62%	65%	68%	68%	71%	73%	72%
LPC (K-3)	675	60%	63%	67%	68%	69%	68%	67%	69%	71%	69%
MES (K-6)	700	53%	56%	61%	64%	66%	67%	68%	67%	66%	65%
RES (K-6)	700	73%	74%	73%	73%	73%	72%	71%	69%	68%	67%
SSES (K-6)	700	75%	79%	81%	83%	85%	86%	86%	85%	84%	82%
CMS (7-8)	1016	75%	74%	77%	79%	72%	72%	79%	82%	83%	84%
LMS (7-8)	869	44%	42%	42%	41%	39%	39%	41%	48%	51%	50%

SSSES to LMS

CMS (7-8)	1016	59%	59%	63%	64%	57%	57%	63%	65%	66%	66%
LMS (7-8)	869	62%	59%	58%	59%	56%	56%	60%	68%	72%	71%



K-8 Enrollment Projections vs. Capacity

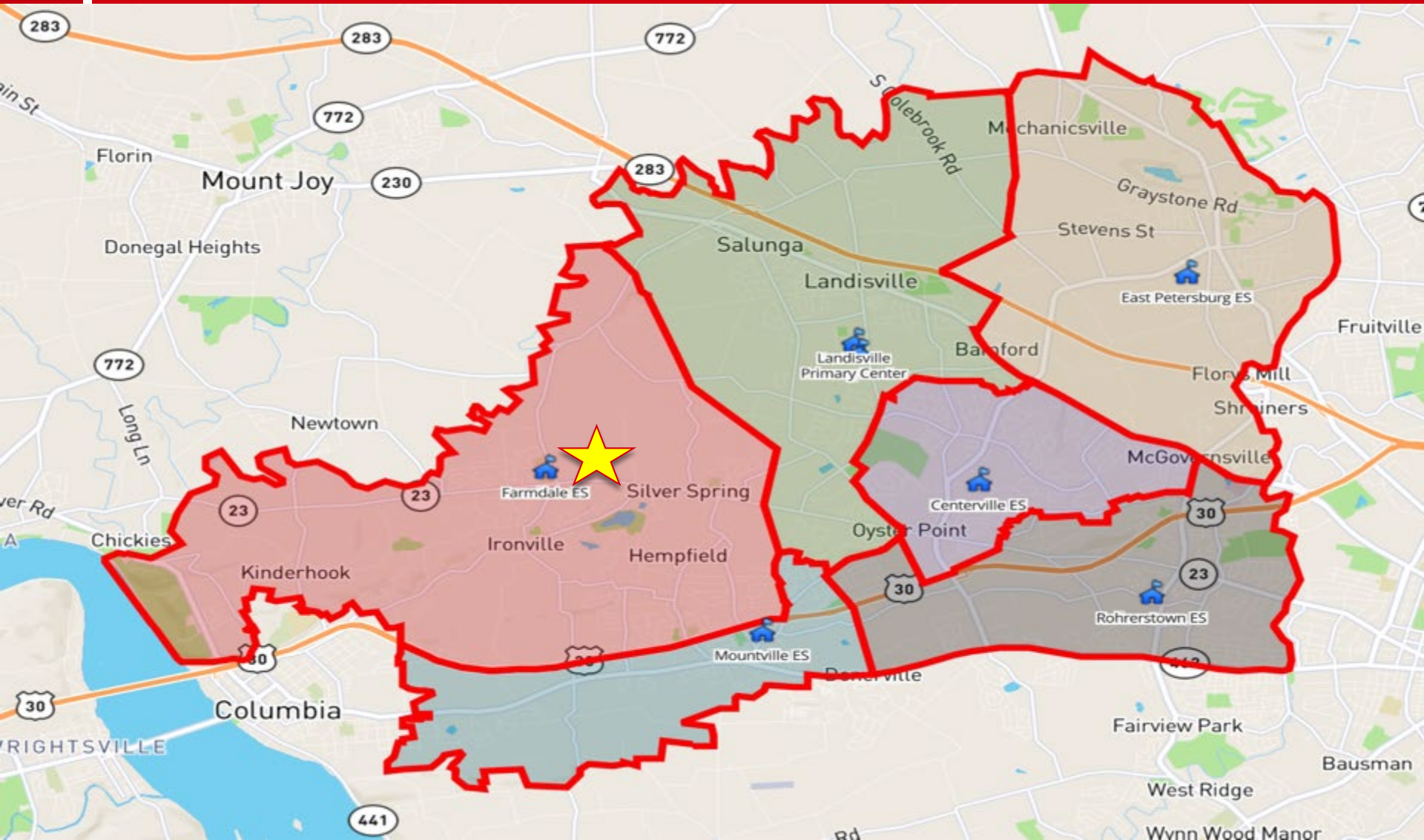
Option 4b: Build New Elementary & Reconfigure Attendance Boundaries

Impact of Option

- ❑ Additional work/time to redraw all attendance boundaries & construct building
- ❑ Land acquisition required & determine best placement for new building
- ❑ Other buildings would need need renovations/improvements
- ❑ Students will live closer to other schools but need to be bused to a new school
- ❑ Determine number of displaced students
- ❑ Staffing & transportation impacts TBD
- ❑ Impacts middle school enrollment/balance between LMS & CMS



Option 4c - Farmdale Primary Center & Farmdale Intermediate Center





K-8 Enrollment Projections vs. Capacity

Option 4c: Build New Elementary & Reconfigure Attendance Boundaries

Farmdale Primary & Intermediate Centers – 1st Draft of Numbers

MODERATE

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	584	607	649	677	705	709	720	720	714	708
EPES (K-6)	625	556	562	564	600	641	665	675	690	688	683
FIC (4-6)	700	335	325	328	341	371	403	426	474	479	480
FPC (K-3)	675	465	498	521	533	536	557	563	624	617	611
LIC (3-4)	525	331	354	343	363	377	401	400	418	415	415
LPC (K-3)	675	447	476	512	515	509	501	500	533	529	524
MES (K-6)	700	495	531	588	616	645	663	672	672	670	663
RES (K-6)	700	572	584	596	607	605	600	595	585	577	572
CMS (7-8)	1016	656	666	721	739	676	686	749	788	823	840
LMS (7-8)	869	497	479	475	482	455	465	500	589	605	603

CONSERVATIVE

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	571	575	593	600	617	611	606	600	591	579
EPES (K-6)	625	543	535	522	541	574	589	587	587	583	575
FIC (4-6)	700	333	320	319	330	356	378	394	424	440	440
FPC (K-3)	675	459	486	499	505	504	512	516	550	567	556
LIC (4-6)	525	327	346	331	351	365	387	387	397	402	399
LPC (K-3)	675	436	456	486	495	498	491	482	495	500	491
MES (K-6)	700	487	511	544	569	592	599	600	595	585	576
RES (K-6)	700	562	564	557	557	560	553	542	533	522	514
CMS (7-8)	1016	654	652	688	697	629	629	689	709	717	719
LMS (7-8)	869	490	467	461	467	442	446	476	542	571	568

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	81%	84%	90%	93%	97%	98%	99%	99%	98%	98%
EPES (K-6)	625	89%	90%	90%	96%	103%	106%	108%	110%	110%	109%
FIC (4-6)	700	48%	46%	47%	49%	53%	58%	61%	68%	68%	69%
FPC (K-3)	675	69%	74%	77%	79%	79%	83%	83%	92%	91%	91%
LIC (4-6)	525	63%	67%	65%	69%	72%	76%	76%	80%	79%	79%
LPC (K-3)	675	66%	71%	76%	76%	75%	74%	74%	79%	78%	78%
MES (K-6)	700	71%	76%	84%	88%	92%	95%	96%	96%	96%	95%
RES (K-6)	700	82%	83%	85%	87%	86%	86%	85%	84%	82%	82%
CMS (7-8)	1016	65%	66%	71%	73%	67%	68%	74%	78%	81%	83%
LMS (7-8)	869	57%	55%	55%	55%	52%	54%	58%	68%	70%	69%

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	79%	79%	82%	83%	85%	84%	84%	83%	82%	80%
EPES (K-6)	625	87%	86%	84%	87%	92%	94%	94%	94%	93%	92%
FIC (4-6)	700	48%	46%	46%	47%	51%	54%	56%	61%	63%	63%
FPC (K-3)	675	68%	72%	74%	75%	75%	76%	76%	81%	84%	82%
LIC (4-6)	525	62%	66%	63%	67%	70%	74%	74%	76%	77%	76%
LPC (K-3)	675	65%	68%	72%	73%	74%	73%	71%	73%	74%	73%
MES (K-6)	700	70%	73%	78%	81%	85%	86%	86%	85%	84%	82%
RES (K-6)	700	80%	81%	80%	80%	80%	79%	77%	76%	75%	73%
CMS (7-8)	1016	64%	64%	68%	69%	62%	62%	68%	70%	71%	71%
LMS (7-8)	869	56%	54%	53%	54%	51%	51%	55%	62%	66%	65%



Impact of Option 4c

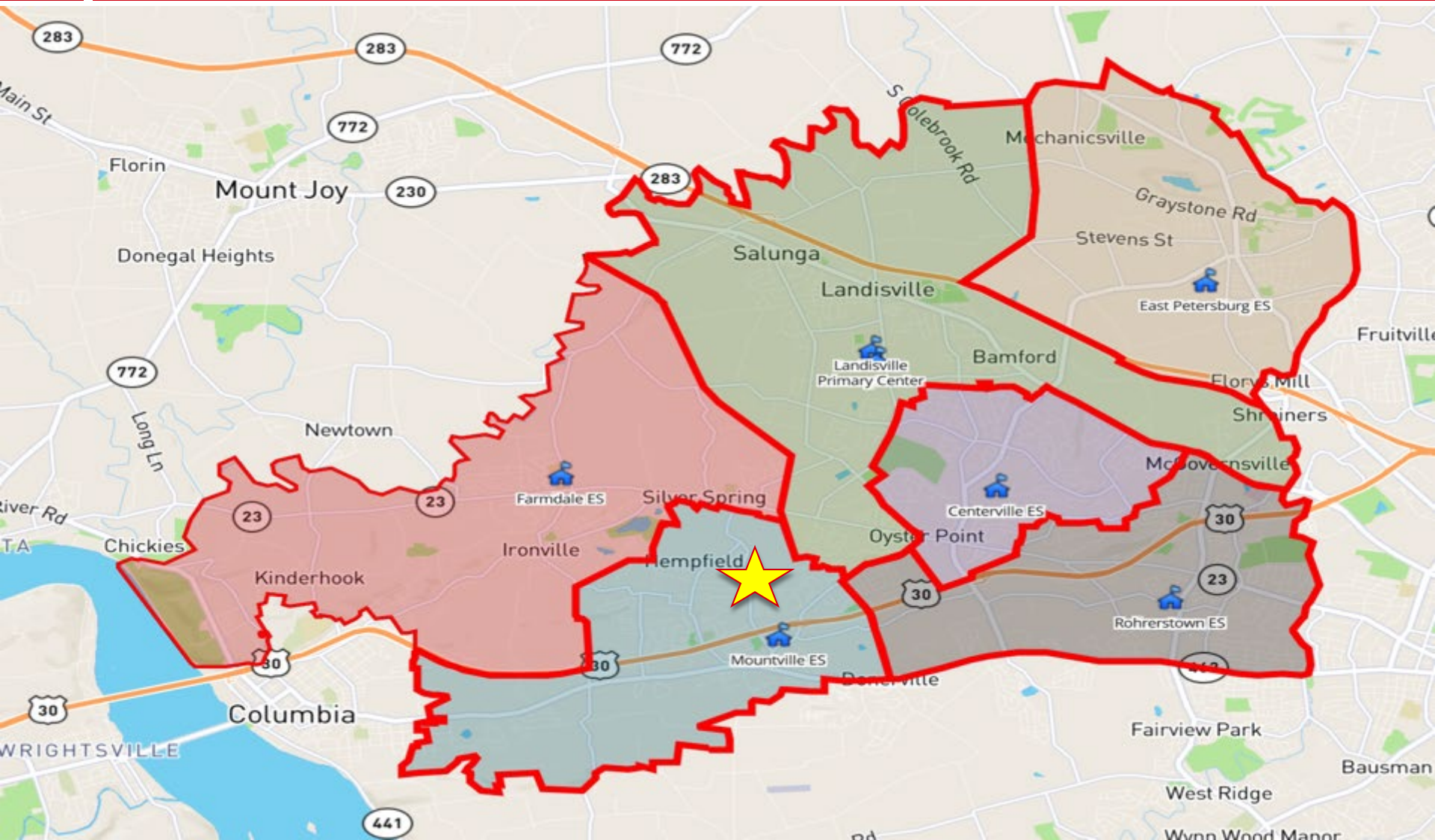
Option 4c: Build New Elementary & Reconfigure Attendance Boundaries

Impact of Option

- ❑ Additional work/time to redraw all attendance boundaries & construct building
- ❑ Land acquisition required & determine best placement for new building
- ❑ Other buildings would need need renovations/improvements
- ❑ Determine number of displaced students
- ❑ While route 30 makes a natural dividing line, students will live closer to other schools (i.e., MES) but need to be bused to the Farmdale campus
- ❑ Staffing & transportation impacts TBD
- ❑ Middle School Impact – educational program & enrollment



Option 4d - Mountville Primary Center & Mountville Intermediate Center





K-8 Enrollment Projections vs. Capacity

Option 4d: Build New Elementary & Reconfigure Attendance Boundaries

Mountville Primary & Intermediate Centers – 1st Draft of Numbers

MODERATE											
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	570	593	635	663	690	693	703	704	696	691
EPES (K-6)	625	444	449	450	482	520	541	550	563	562	558
FES (K-6)	675	464	459	458	465	476	516	537	642	645	647
LIC (3-4)	525	379	401	385	408	426	454	455	473	471	471
LPC (K-3)	675	508	541	581	586	582	574	570	604	598	593
MIC (4-6)	700	332	340	369	392	439	470	491	500	500	496
MPC (K-3)	700	496	548	601	626	633	633	627	620	614	609
RES (K-6)	700	586	598	610	621	620	616	612	602	595	590
CMS (7-8)	1016	708	718	770	801	742	756	830	875	919	938
LMS (7-8)	869	443	425	423	418	387	394	417	500	509	503

EPES to LMS

CMS (7-8)	1016	572	569	594	648	630	642	691	720	755	764
LMS (7-8)	869	580	574	598	570	499	507	556	657	673	678

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	79%	82%	88%	91%	95%	96%	97%	97%	96%	95%
EPES (K-6)	625	71%	72%	72%	77%	83%	87%	88%	90%	90%	89%
FES (K-6)	675	69%	68%	68%	69%	71%	76%	80%	95%	96%	96%
LIC (4-6)	525	72%	76%	73%	78%	81%	86%	87%	90%	90%	90%
LPC (K-3)	675	75%	80%	86%	87%	86%	85%	84%	89%	89%	88%
MIC (4-6)	700	47%	49%	53%	56%	63%	67%	70%	71%	71%	71%
MPC (K-3)	700	71%	78%	86%	89%	90%	90%	90%	89%	88%	87%
RES (K-6)	700	84%	85%	87%	89%	89%	88%	87%	86%	85%	84%
CMS (7-8)	1016	70%	71%	76%	79%	73%	74%	82%	86%	90%	92%
LMS (7-8)	869	51%	49%	49%	48%	45%	45%	48%	58%	59%	58%

EPES to LMS

CMS (7-8)	1016	56%	56%	58%	64%	62%	63%	68%	71%	74%	75%
LMS (7-8)	869	67%	66%	69%	66%	57%	58%	64%	76%	77%	78%

CONSERVATIVE											
	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	557	562	580	587	605	601	595	587	579	567
EPES (K-6)	625	431	424	414	431	462	473	472	473	472	466
FES (K-6)	675	462	456	455	460	469	494	515	581	622	617
LIC (4-6)	525	375	392	374	395	412	436	436	448	452	450
LPC (K-3)	675	496	519	552	562	563	556	548	559	563	552
MIC (4-6)	700	327	330	350	369	407	426	437	439	435	429
MPC (K-3)	700	484	525	554	568	567	561	554	543	532	521
RES (K-6)	700	575	578	571	571	573	565	556	547	534	525
CMS (7-8)	1016	706	705	737	758	693	694	763	787	800	802
LMS (7-8)	869	436	413	410	404	378	379	400	461	487	483

EPES to LMS

CMS (7-8)	1016	570	560	574	618	591	592	636	649	660	657
LMS (7-8)	869	572	558	574	544	480	481	528	600	628	629

	Capacity	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
CES (K-6)	725	77%	78%	80%	81%	83%	83%	82%	81%	80%	78%
EPES (K-6)	625	69%	68%	66%	69%	74%	76%	76%	76%	76%	75%
FES (K-6)	675	68%	68%	67%	68%	69%	73%	76%	86%	92%	91%
LIC (4-6)	525	71%	75%	71%	75%	78%	83%	83%	85%	86%	86%
LPC (K-3)	675	73%	77%	82%	83%	83%	82%	81%	83%	83%	82%
MIC (4-6)	700	47%	47%	50%	53%	58%	61%	62%	63%	62%	61%
MPC (K-3)	700	69%	75%	79%	81%	81%	80%	79%	78%	76%	74%
RES (K-6)	700	82%	83%	82%	82%	82%	81%	79%	78%	76%	75%
CMS (7-8)	1016	69%	69%	73%	75%	68%	68%	75%	77%	79%	79%
LMS (7-8)	869	50%	48%	47%	46%	43%	44%	46%	53%	56%	56%

EPES to LMS

CMS (7-8)	1016	56%	55%	56%	61%	58%	58%	63%	64%	65%	65%
LMS (7-8)	869	66%	64%	66%	63%	55%	55%	61%	69%	72%	72%



Impact of Option 4d

Option 4d: Build New Elementary & Reconfigure Attendance Boundaries

Impact of Option

- ❑ Additional work/time to redraw all attendance boundaries & construct building
- ❑ Land acquisition required & determine best placement for new building
- ❑ Other buildings would need renovations/improvements
- ❑ Determine number of displaced students
- ❑ Staffing & transportation impacts TBD
- ❑ Middle School Impact – Educational program & enrollment
 - Change feeder pattern (i.e., EPES to LMS instead of CMS)
- ❑ Keeps MES community together



Impact of option 4d (continued)

Option 4d: Build New Elementary & Reconfigure Attendance Boundaries

Impact of Option (continued)

- ❑ Prototype design (additional PlanCon reimbursement)
- ❑ All Elementary Schools under 900 student capacity
- ❑ No disruption of existing operations
- ❑ Consolidated design and construction schedule
- ❑ Most cost effective option to address projected enrollment

Summary of Options

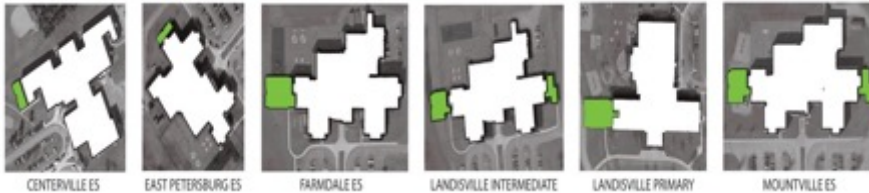
Option 1 - Maintain existing facilities with no new construction

Sq. Ft. of New Construction: 0 SF

Includes Comprehensive Renovations of CES, LPC and LMS. Other schools receive Limited Renovations.

High School - ?

Option 2 – Reconfigure attendance areas and maintain current grade alignment with additions to Elementary Schools

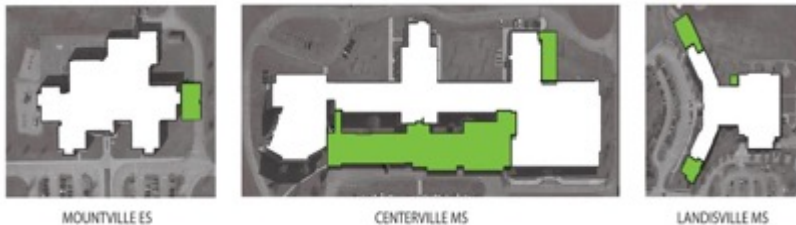


Sq. Ft. of New Construction: 72,800 SF

Includes Comprehensive Renovations of CES, LPC and LMS. Other schools receive Limited Renovations.

High School - ?

Option 3 - Grade re-alignment by moving 6th grade to Middle Schools



Sq. Ft. of New Construction: 110,600 SF

Includes Comprehensive Renovations of CES, LPC, CMS and LMS. Other schools receive Limited Renovations.

High School - ?

Option 4 - Maintain current grade alignment, build new prototype Elementary School, and reconfigure attendance areas



Sq. Ft. of New Construction: 107,000 SF

Includes Comprehensive Renovations of CES, LPC and LMS. Other schools receive Limited Renovations.

High School - ?



Initial High School Options

1



ADDITIONS ONLY

2



ADDITIONS & LIGHT RENO

3



ADDITIONS & COMPREHENSIVE RENO

4



NEW HEMPFIELD HIGH SCHOOL

More analysis on the HS options needs to be completed



Next Steps

Spring 2020

- Public meetings to explain enrollment projections, potential options, & impact
 - **Tuesday, March 24 – 6:30 p.m. at CMS (Auditorium)**
 - **Wednesday, April 1 – 6:30 p.m. at MES (Cafeteria/Gym)**
 - **Wednesday, April 8 – 6:30 p.m. at HHS (Performing Arts Center)**

The same presentation will be reviewed at all three meetings.



Next Steps

Spring – Fall 2020

- Additional meetings with DecisionInsite
 - Refine attendance area reconfiguration options
 - Refine impact of options (i.e., student realignment, building capacity, transportation, staffing, etc.)
- Finalize feasibility study
 - Updated Facility Condition Index documents
 - Timeline of projects
- Continued conversation with CRA, RBC, PFM regarding financial impact of each option



Next Steps

Spring – Fall 2020

- Narrow options to a final recommendation
 - Address Elementary enrollment
 - Get updated residential impact & enrollment projections
 - Continue monitoring enrollment
 - Address facility conditions
- Communicate with HSD community

Fall 2020 – January 2021

- Board approval on final recommendation
- Begin planning stages for any new project
- Communicate with HSD community



Next Steps

January 2021 – Fall 2021

- Plan and implement transition opportunities for impacted families related to any student realignment
- Continue planning stages for any new project
- Continue to monitor enrollment
- Communicate with HSD community



Next Steps

September 2021-2022

- Get updated residential impact & enrollment projections while monitoring realignment/reconfiguration moves and enrollment
- Any student realignment would go into effect for the 2021-2022 school year
- Continue refining project/maintenance list for each building
- Continue planning stages for any project



Questions?