

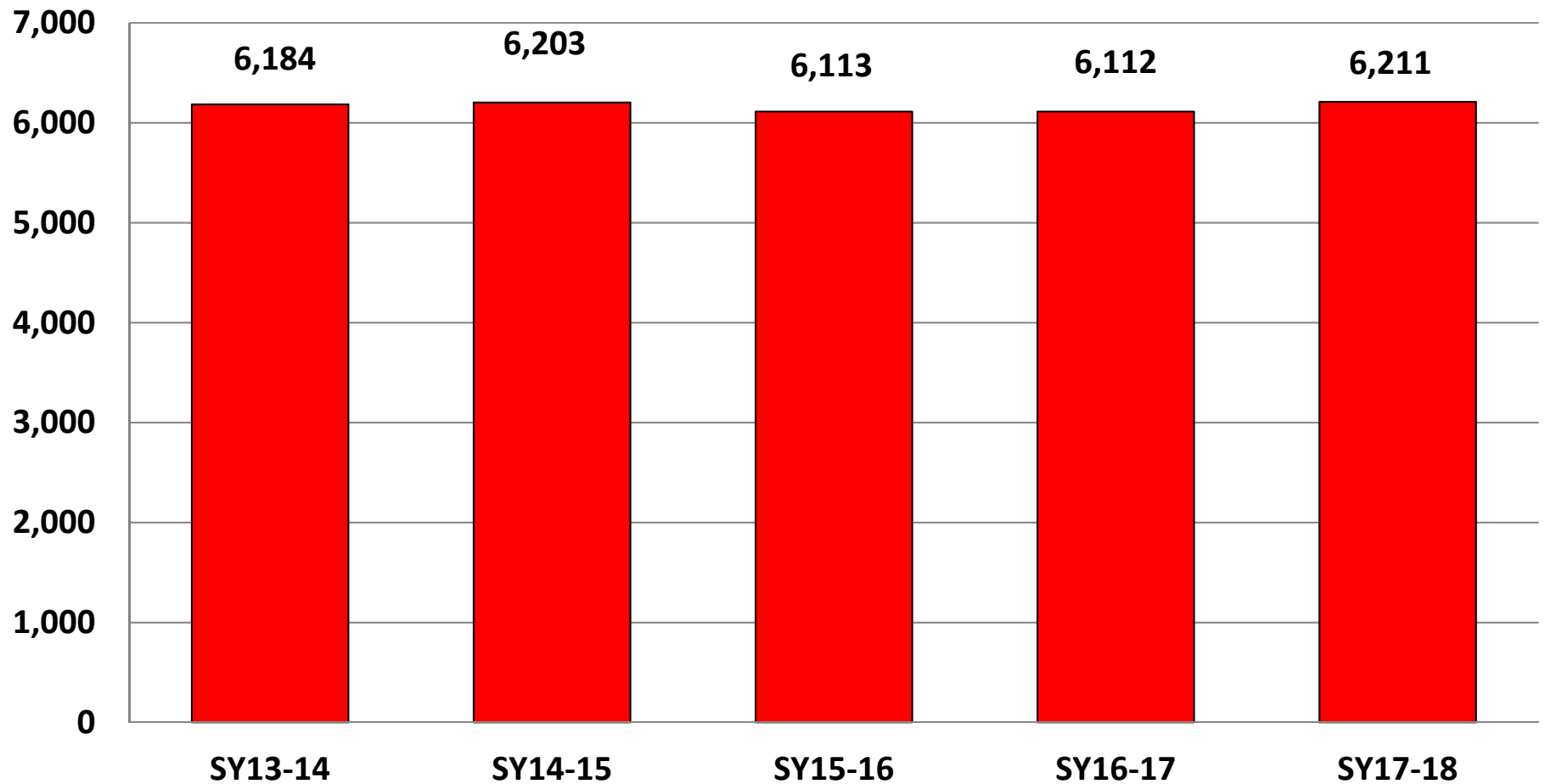
Enrollment Projection Presentation Agenda

- Enrollment History
- General Population & Development Data
- Enrollment Projections
- Capacity Analysis

Hoover City Schools

District Enrollment History

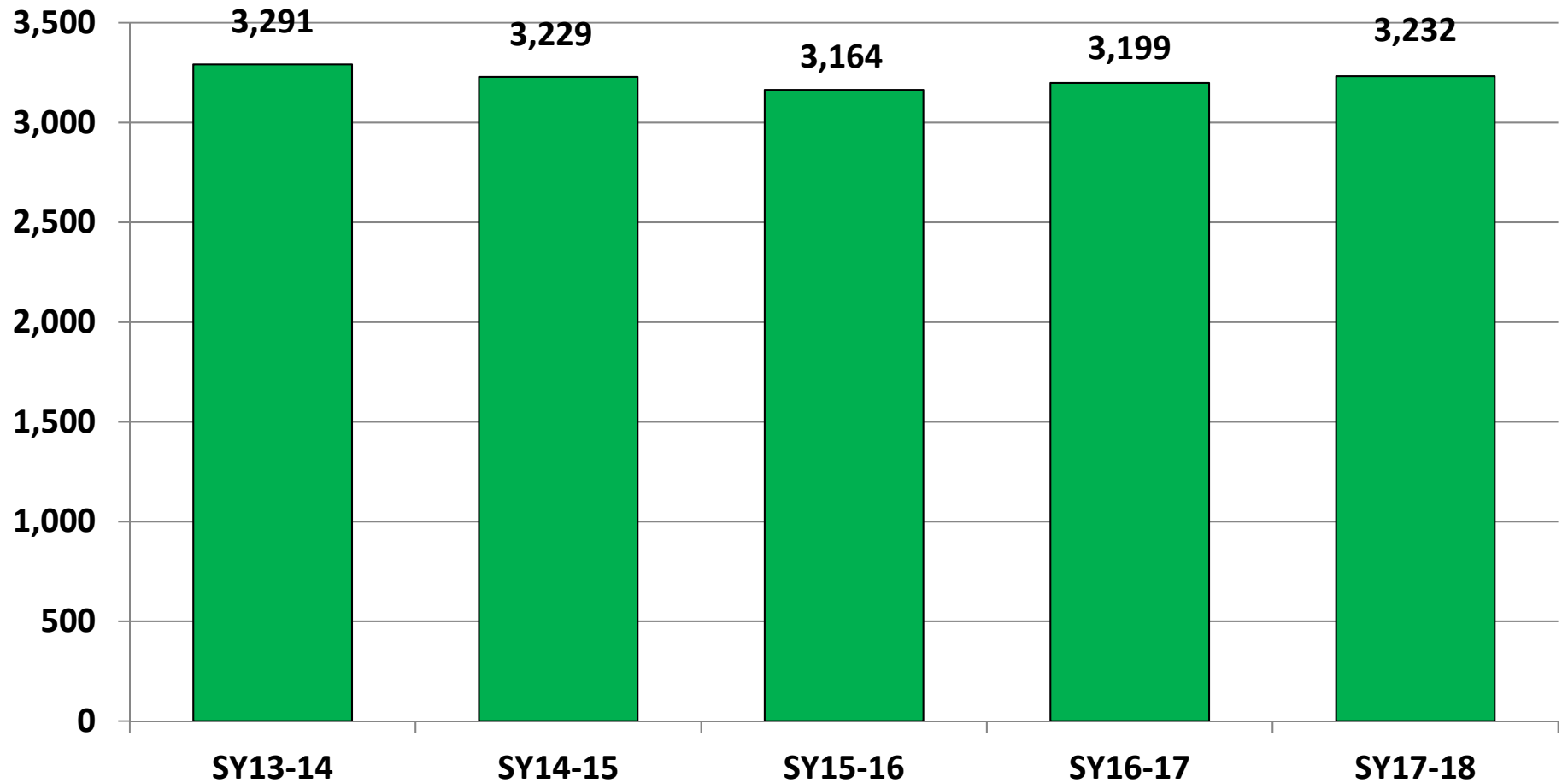
K-5 Past 5 Years



Hoover City Schools

District Enrollment History

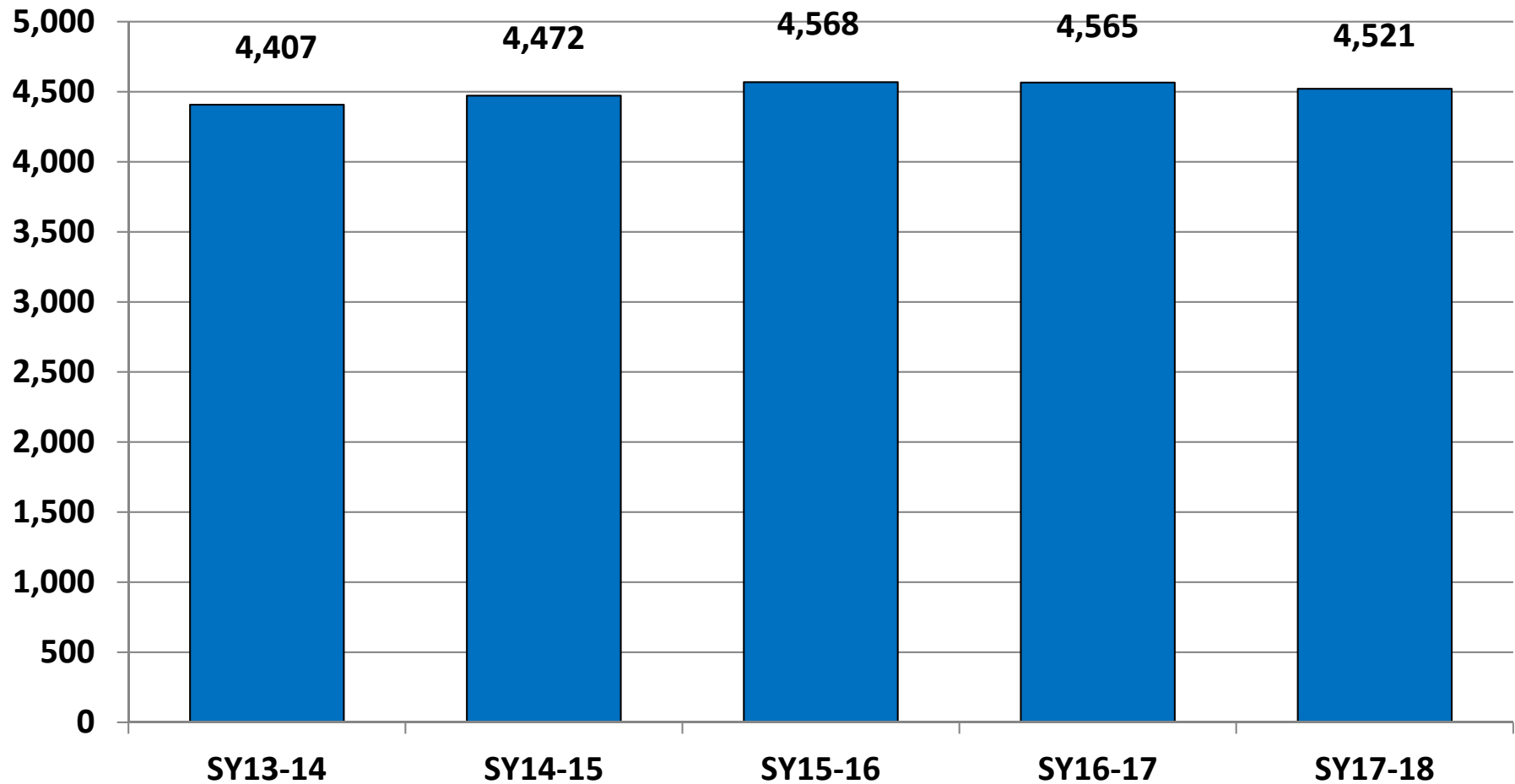
6-8 Past 5 Years



Hoover City Schools

District Enrollment History

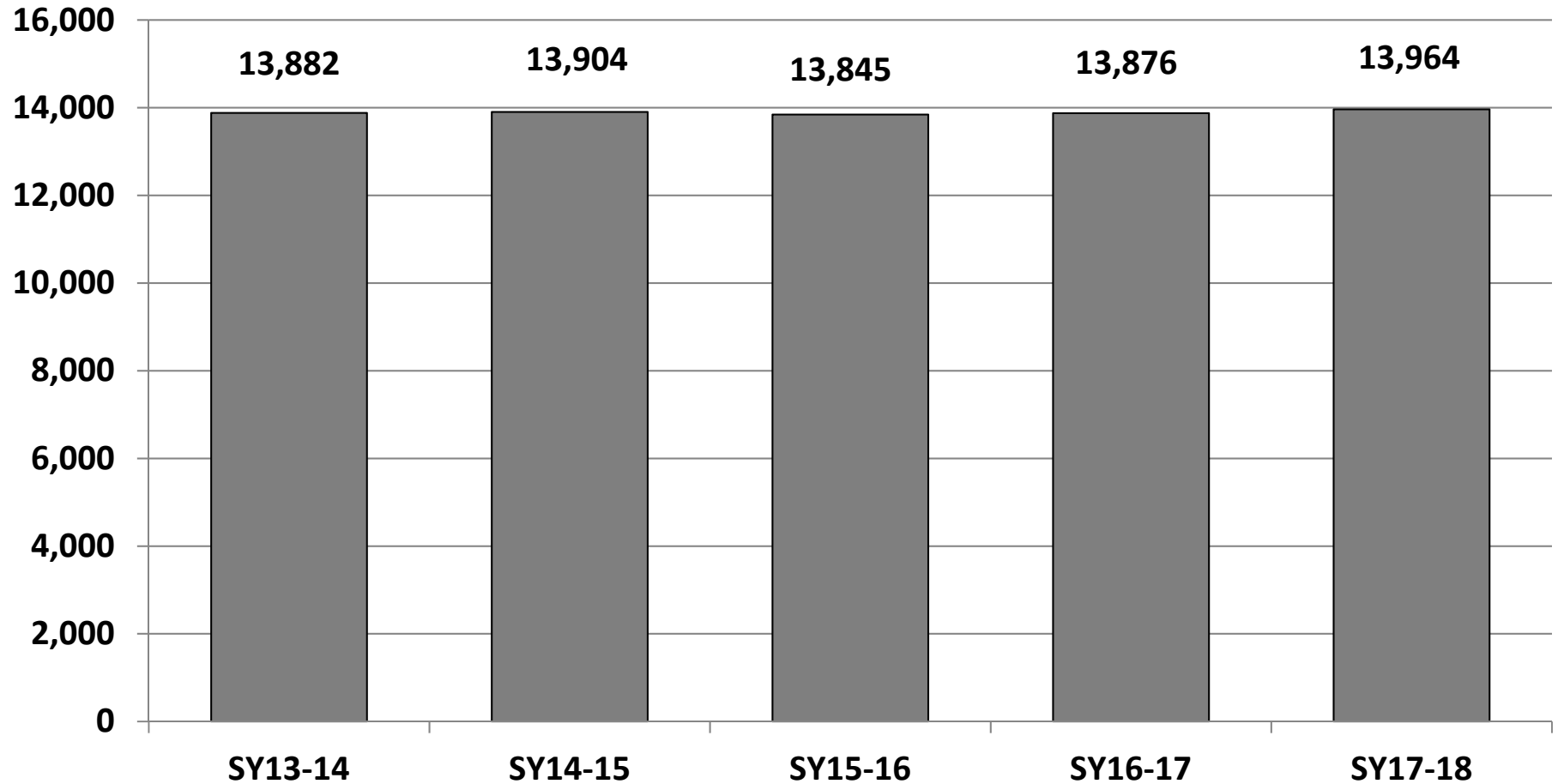
9-12 Past 5 Years



Hoover City Schools

District Enrollment History

K-12 Past 5 Years



Hoover City Schools

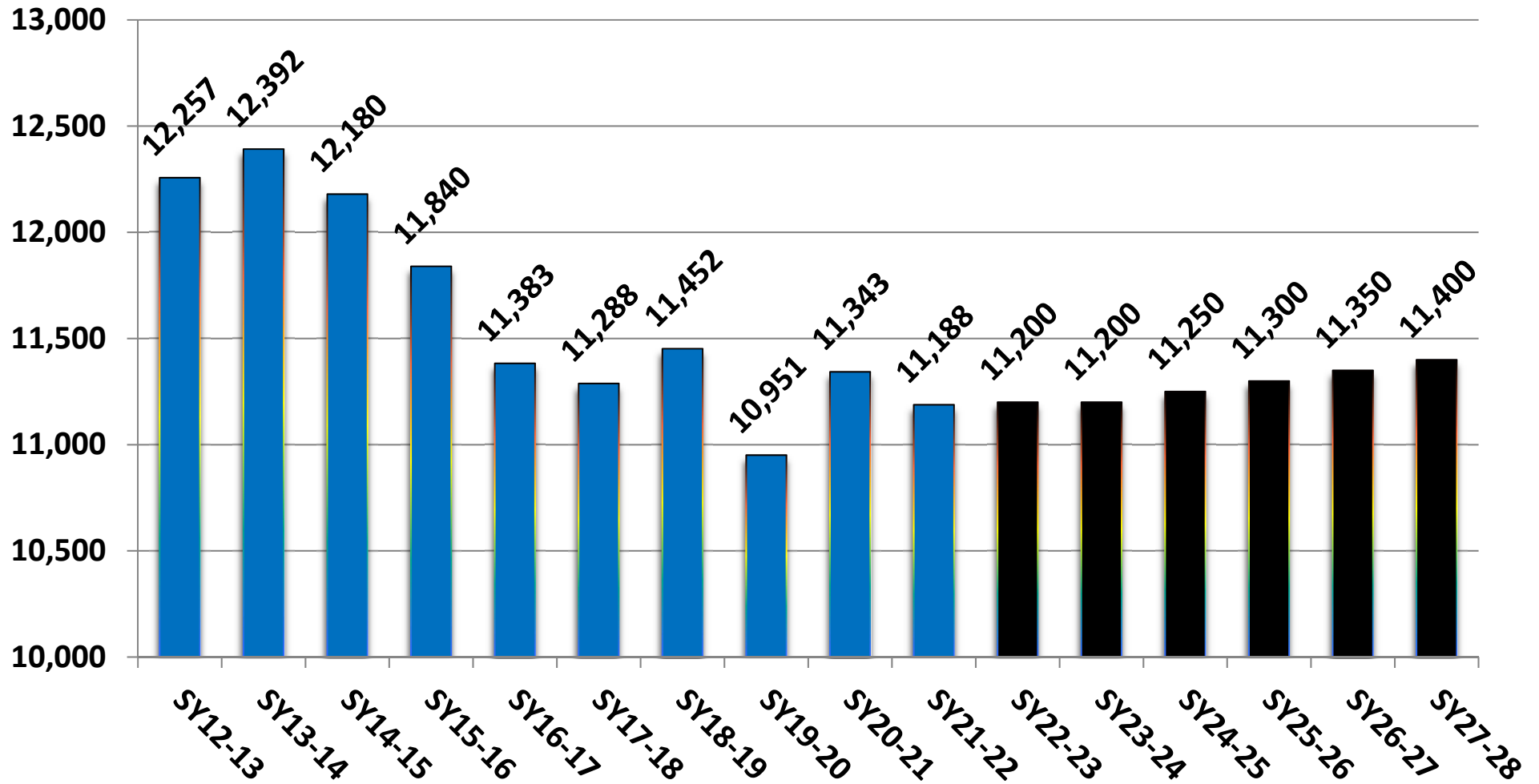
District Enrollment History (Jefferson & Shelby Births)

BIRTH	LIVE			SCHOOL	K		1
YEAR	BIRTHS	K/B	GR.1/B	YEAR	ENR.	1/K	ENR.
2006	12,257		0.0877	SY12-13	1,032	0.9864	1,075
2007	12,392	0.0883	0.0821	SY13-14	1,075	0.9833	1,018
2008	12,180	0.0878	0.0868	SY14-15	1,040	0.9942	1,057
2009	11,840	0.0828	0.0873	SY15-16	942	1.0042	1,034
2010	11,383	0.0912	0.0831	SY16-17	1,029	0.9942	946
2011	11,288	0.0913	0.0906	SY17-18	1,045		1,023

Hoover City Schools

Jefferson & Shelby County Live Birth History

Live Births based on year student enters 1st Grade



Hoover City Schools

District Enrollment History

SCHOOL	K		1		2		3		4		5
YEAR	ENR.	1/K	ENR.	2/1	ENR.	3/2	ENR.	4/3	ENR.	5/4	ENR.
SY12-13	1,032	0.9864	1,075	0.9833	1,010	0.9980	988	1.0324	1,014	0.9921	1,010
SY13-14	1,075	0.9833	1,018	0.9941	1,057	0.9792	1,008	1.0149	1,020	1.0157	1,006
SY14-15	1,040	0.9942	1,057	0.9830	1,012	1.0158	1,035	1.0019	1,023	1.0098	1,036
SY15-16	942	1.0042	1,034	0.9865	1,039	1.0125	1,028	1.0088	1,037	0.9913	1,033
SY16-17	1,029	0.9942	946	1.0233	1,020	1.0275	1,052	1.0152	1,037	1.0212	1,028
SY17-18	1,045		1,023		968		1,048		1,068		1,059
		0.9992		1.0049		1.0200		1.0120		1.0063	
		0.9975		0.9976		1.0186		1.0086		1.0074	
		0.9940		0.9967		1.0087		1.0102		1.0095	

Hoover City Schools

District Enrollment History

5		6		7		8
ENR.	6/5	ENR.	7/6	ENR.	8/7	ENR.
1,010	1.0297	1,129	1.0097	1,081	1.0278	1,149
1,006	1.0249	1,040	1.0010	1,140	1.0149	1,111
1,036	1.0463	1,031	1.0039	1,041	1.0038	1,157
1,033	1.0184	1,084	0.9926	1,035	1.0348	1,045
1,028	1.0399	1,052	1.0238	1,076	1.0093	1,071
1,059		1,069		1,077		1,086
	1.0291		1.0082		1.0220	
	1.0349		1.0068		1.0160	
	1.0324		1.0053		1.0157	

Hoover City Schools

District Enrollment History

8		9		10		11		12
ENR.	9/8	ENR.	10/9	ENR.	11/10	ENR.	12/11	ENR.
1,149	1.0862	1,151	0.9487	1,073	0.9907	1,009	0.9950	976
1,111	1.0630	1,248	0.9247	1,092	1.0082	1,063	0.9746	1,004
1,157	1.0424	1,181	0.9509	1,154	1.0078	1,101	0.9773	1,036
1,045	1.0861	1,206	0.9751	1,123	1.0036	1,163	0.9690	1,076
1,071	1.0971	1,135	0.9427	1,176	0.9864	1,127	0.9902	1,127
1,086		1,175		1,070		1,160		1,116
	1.0916		0.9589		0.9950		0.9796	
	1.0752		0.9562		0.9993		0.9789	
	1.0721		0.9484		1.0015		0.9778	

Hoover City Schools

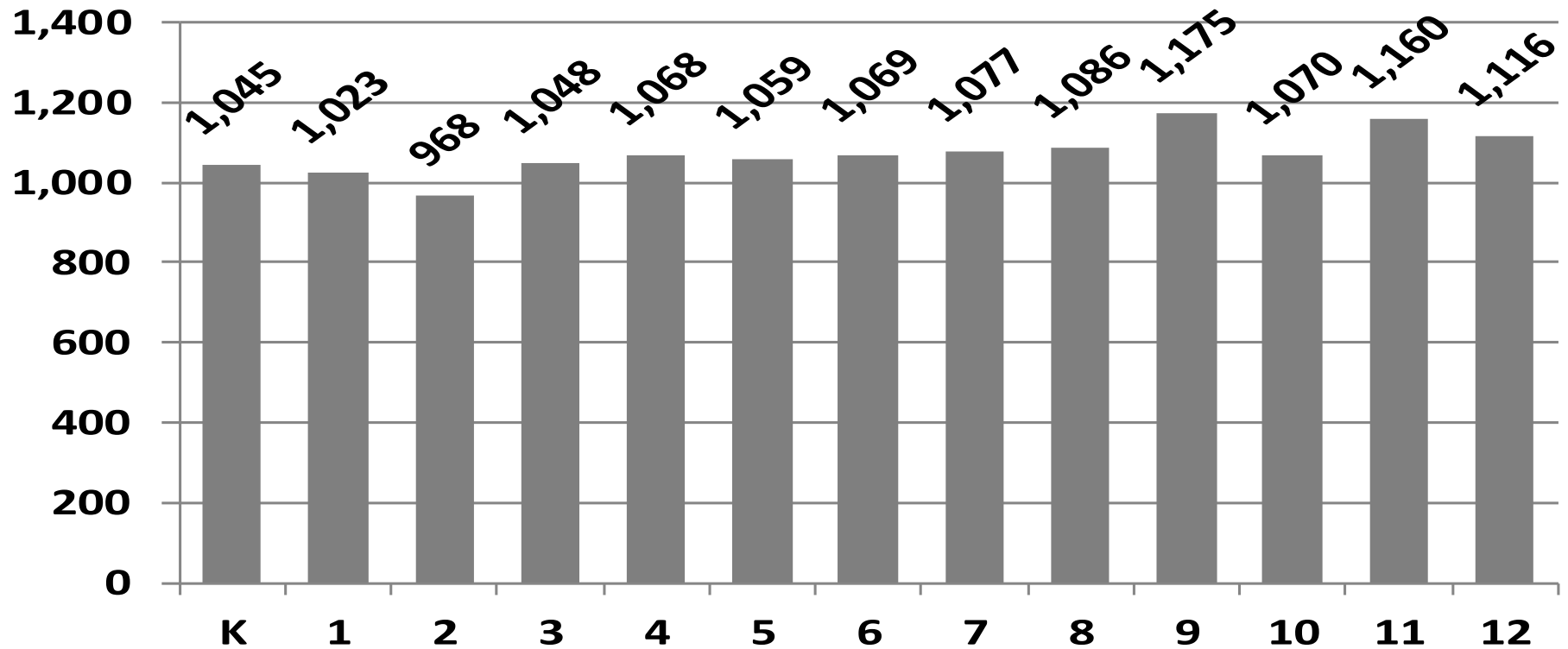
District Enrollment History

K-12	PK	K-2	3-5	K-5	6-8	9-12	PK-12	SCHOOL YEAR
13,697	67	3,117	3,012	6,129	3,359	4,209	13,764	SY12-13
13,882	61	3,150	3,034	6,184	3,291	4,407	13,943	SY13-14
13,904	45	3,109	3,094	6,203	3,229	4,472	13,949	SY14-15
13,845	65	3,015	3,098	6,113	3,164	4,568	13,910	SY15-16
13,876	62	2,995	3,117	6,112	3,199	4,565	13,938	SY16-17
13,964	63	3,036	3,175	6,211	3,232	4,521	14,027	SY17-18

Hoover City Schools

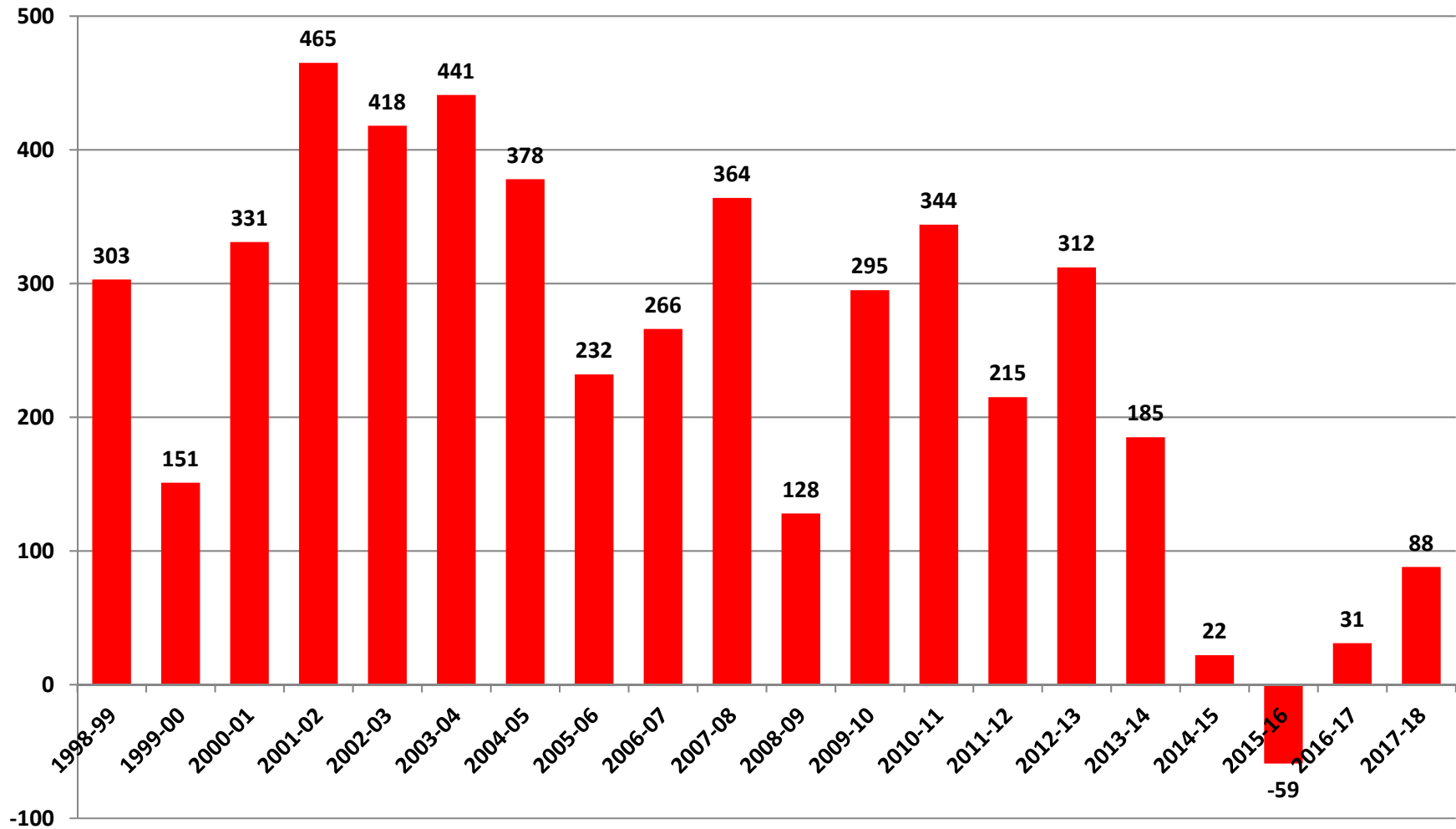
District Enrollment History

Enrollment by Grade Current School Year



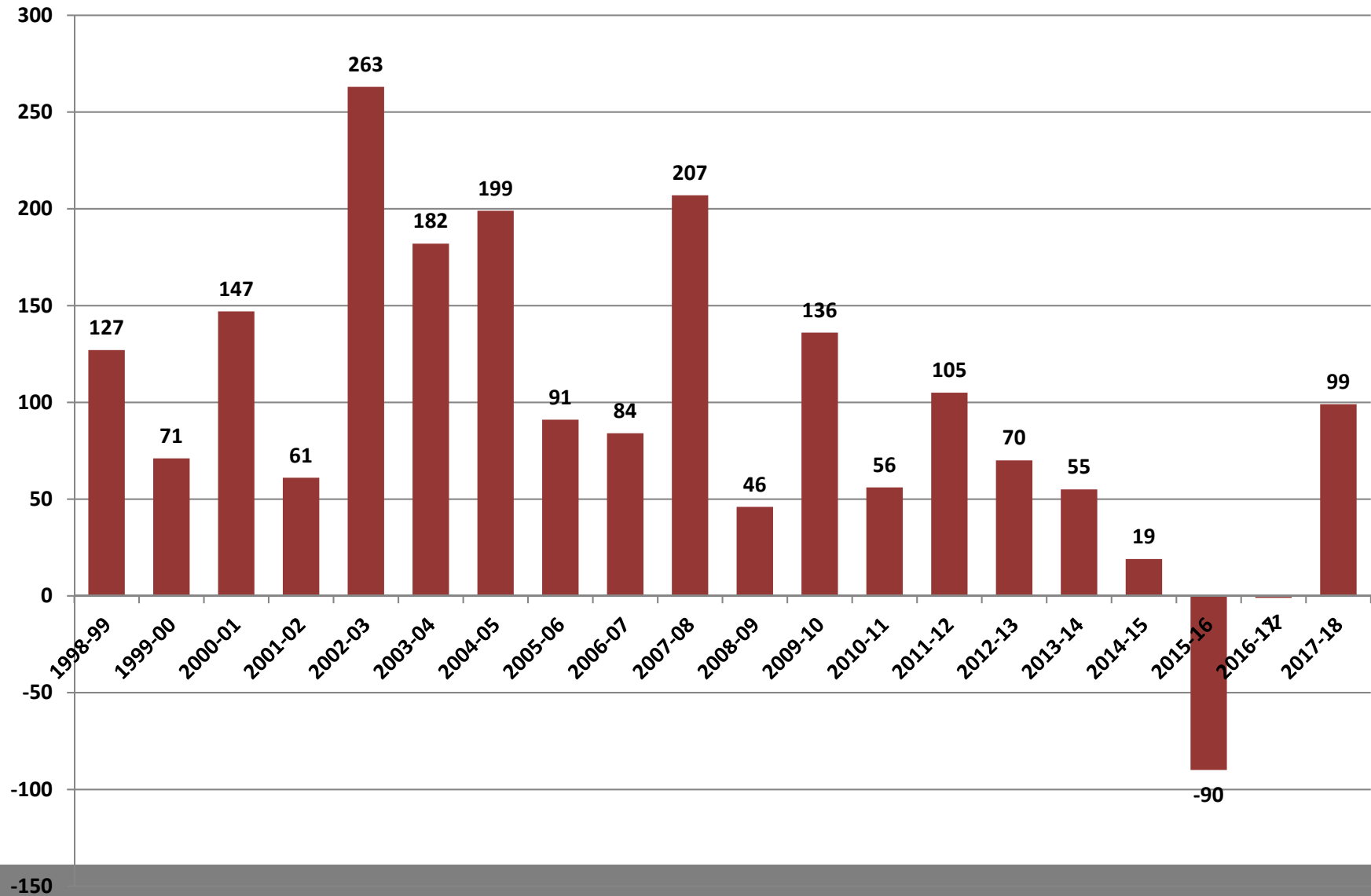
Hoover City Schools

District Enrollment Change by Year (K-12)



Hoover City Schools

District Enrollment Change by Year (K-5)



Hoover City Schools

Hoover City

- General Population & Development Data

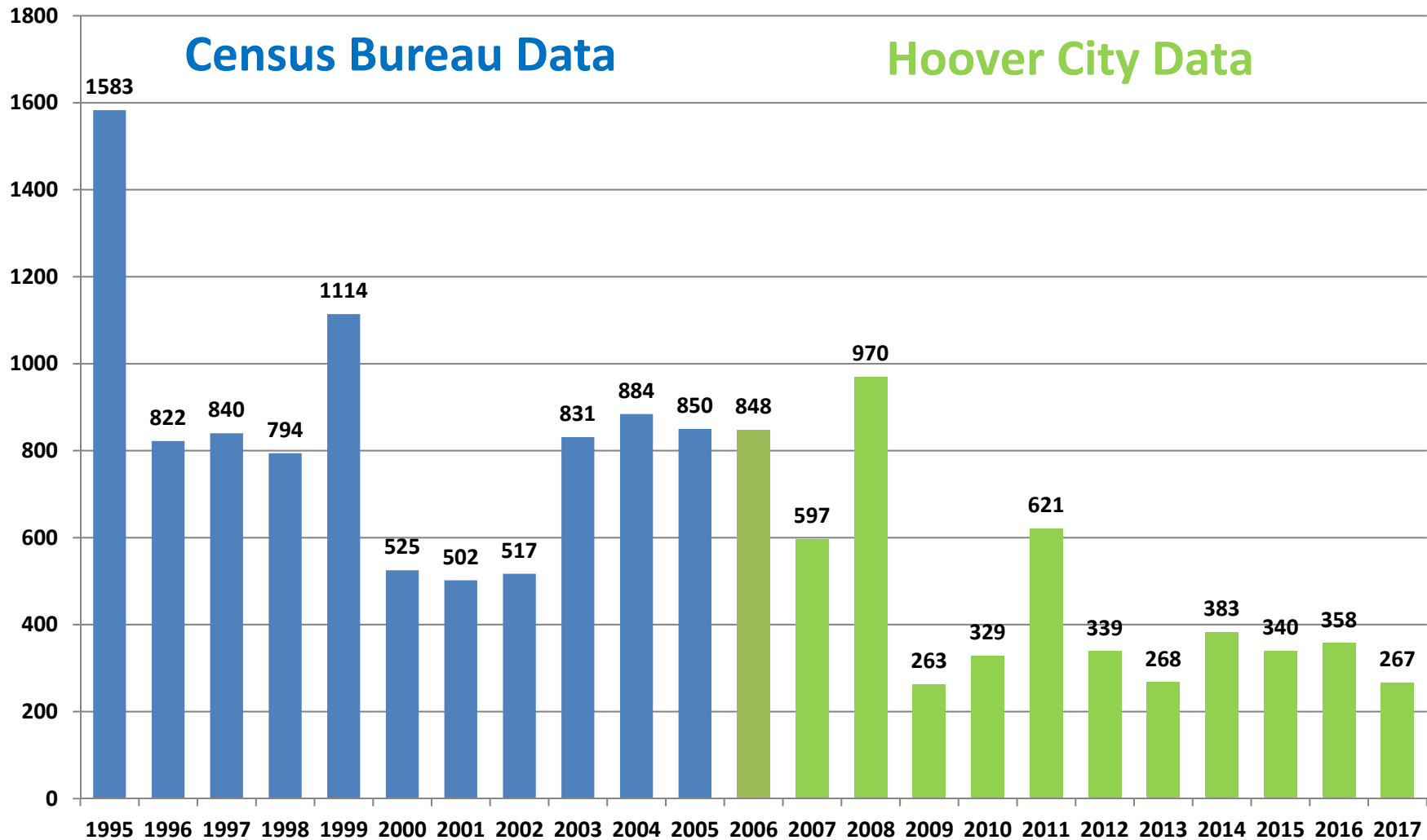
Hoover City Schools

Hoover Population (Census & Estimates)

• 2000	62,742			
• 2010	81,619	Change	+ 18,877	+ 30.08%
• 2011	81,751		+ 132	+ .16%
• 2012	83,093		+ 1,342	+ 1.64%
• 2015	84,848		+ 1,755	+ 2.11%
• 2015-2010			+ 3,229	+ 3.96%

Hoover City Schools

Hoover Census Bureau Building Permits



Hoover City Schools

YEAR	U.S. CENSUS BUREAU Single & Multi Family BUILDING PERMITS (Hoover City Data 2006- 2017)
1995	1583
1996	822
1997	840
1998	794
1999	1114
2000	525
2001	502
2002	517
2003	831
2004	884
2005	850
2006	848
2007	597
2008	970
2009	263
2010	329
2011	621
2012	339
2013	268
2014	383
2015	340
2016	358
2017	267
Total	14,845
Avg.	645
Previous 10 year Avg.	746
Last 10 year Avg.	414

Hoover Home Sale Data from Zillow 4/4/18

- 525 homes for sale
- 445 are resales
- 80 are new homes-46 are in one development
- 15% new
- 85% resales

Hoover City Schools

Hoover Home Sale Data from Zillow 4/4/18

- Total homes sold in last 12 months-1,955
- Total homes sold in last 24 months-3,966
- Total homes sold in last 36 months-5,867

Hoover City Schools

Hoover Residential Development Detail

FUTURE RESIDENTIAL DEVELOPMENT

12/31/2017

Map No.		Single Family Detached			Townhouse			Multi-Family			TOTAL		
		Approved	Built	Balance	Approved	Built	Balance	Approved	Built	Balance	Approved	Built	Balance
1	Heritage Park			0	33	33	0			0	33	33	0
2	Bridgewater	80	53	27			0			0	80	53	27
3A	Black Ridge Sig.	509		509			0			0	509	0	509
3B	Black Ridge Rwds.	500		500			0			0	500	0	500
4	Chace Lake	217	217	0			0			0	217	217	0
5	McGill	108	50	58			0			0	108	50	58
6	Grove	97	95	2			0			0	97	95	2
7	Hidden Valley			0			0	957		957	957	0	957
8	Lake Cyrus	1,087	939	148			0			0	1,087	939	148
9	Lakeview	230	130	100			0			0	230	130	100
10	Woodlands etc.	250	195	55			0			0	250	195	55
11	Chapel Creek	130	123	7			0			0	130	123	7
12	Preserve	725	407	318			0		5	-5	725	412	313
13	Ross Bridge	1,837	1,734	103	43	33	10	600	490	0	2,480	2,257	113
14	Southpointe Zettler	45	42	3			0			0	45	42	3
15	Trace Crossings	1,346	1,270	76			0	722	722	0	2,068	1,992	76
15	TC Amendment 11	515		515			0			0			515
16	Tyler-Alford PRD	35		35			0			0	35	0	35
17	Wilborn	499	25	474			0			0	499	25	474
18	USS-Hwy 52-Trigger	1,944		1,944			0			0	1,944		1,944
19	Woodhaven Trace	13	12	1			0			0	13	12	1
	Total West of I-65	10,167	5,292	4,875	76	66	10	2,279	1,217	952	12,522	6,575	5,837
20	Bent River	137	127	10			0			0	137	127	10
21	Caldwell Crossings	535	532	3			0			0	535	532	3
22	Greystone	2,800	2,690	110			0	135	135	0	2,935	2,825	110
23	Heatherwood	95	89	6			0			0	95	89	6
24	Hoover Ridge			0			0	330		330	330	0	330
25	Inverness	807	578	229	262	160	102	495	412	83	1,564	1,150	414
26	Kirkman	156	154	2			0			0	156	154	2
27	Hunters Gate	28	28	0			0			0	28	28	0
28	Brock Point	97	25	72			0			0	97	25	72
	Total East of I-65	4,655	4,223	432	262	160	102	960	547	413	5,877	4,930	947
	TOTAL	14,822	9,515	5,307	338	226	112	3,239	1,764	1,365	18,399	11,505	6,784

Hoover City Schools

Hoover Residential Development Summary

- As of January 23, 2018
 - 28 Active Developments in Hoover
 - Total lots/units approved-----18,289
 - Total lots/units build-----11,457
 - Total lots/units potential-----6,832

Hoover City Schools

Hoover Potential Residential Development by School Zone

Approved	Built	Balance	School
2478	2283	195	Deer Valley
4624	4024	600	Greystone
957	0	957	Green Valley
888	565	323	Gwin
297	270	27	Riverchase
1253	902	351	Rocky Ridge
35	0	35	Shades Mtn.
4897	1198	3699	South Shades/Brock's Gap
2860	2215	645	Trace Crossings
18289	11457	6832	TOTAL

Hoover City Schools

Hoover Potential Residential Development by School Zone

Approved	Built	Balance	School
6209	5196	1013	Berry
9908	5473	4435	Bumpus
2172	788	1384	Simmons
18289	11457	6832	TOTAL

Hoover Potential Residential Development by School Zone

Approved	Built	Balance	School
12080	6261	5819	Hoover
6209	5196	1013	Spain Park
18289	11457	6832	TOTAL

Hoover City Schools

Enrollment Data “Take-Aways”

- **District enrollment stable over the past 5 years**
- **County-wide live birth rate has declined over the past few years-Hoover’s ratio B-K and B-1 has increased slightly over the past 2 years**
- **Grade-to-grade survival ratios have increased slightly over the past 2 years**
- **Increase over the past 5 years in K-5 and 9-12 but decline in 6-8**

Hoover City Schools

Housing/Population Data “Take-Aways”

- **Currently (1/23/18) 6,832 approved un-built units/lots in the City**
- **Building permit activity 1998-2007 averaged 753 units/lots per year**
- **Building permit activity 2008-2017 averaged 414 units/lots per year (2017=267)**
- **Hoover population increase from 2000 to 2010 = 30.08%, increase from 2010 to 2015 estimate = 3.96%**

Enrollment/Housing/Population “Take-Aways”

- **No direct correlation year-to-year between permits and school population 1-3 years later**
- **The current approved City developments do not all have a specific “build-out” plan**
- **As final plans for development materialize there appears generally more opposition to larger communities**
- **In general, following the housing crash of 2007-2010, many financial institutions are more closely evaluating funding and developers are not taking quite as much risk**

Hoover City Schools

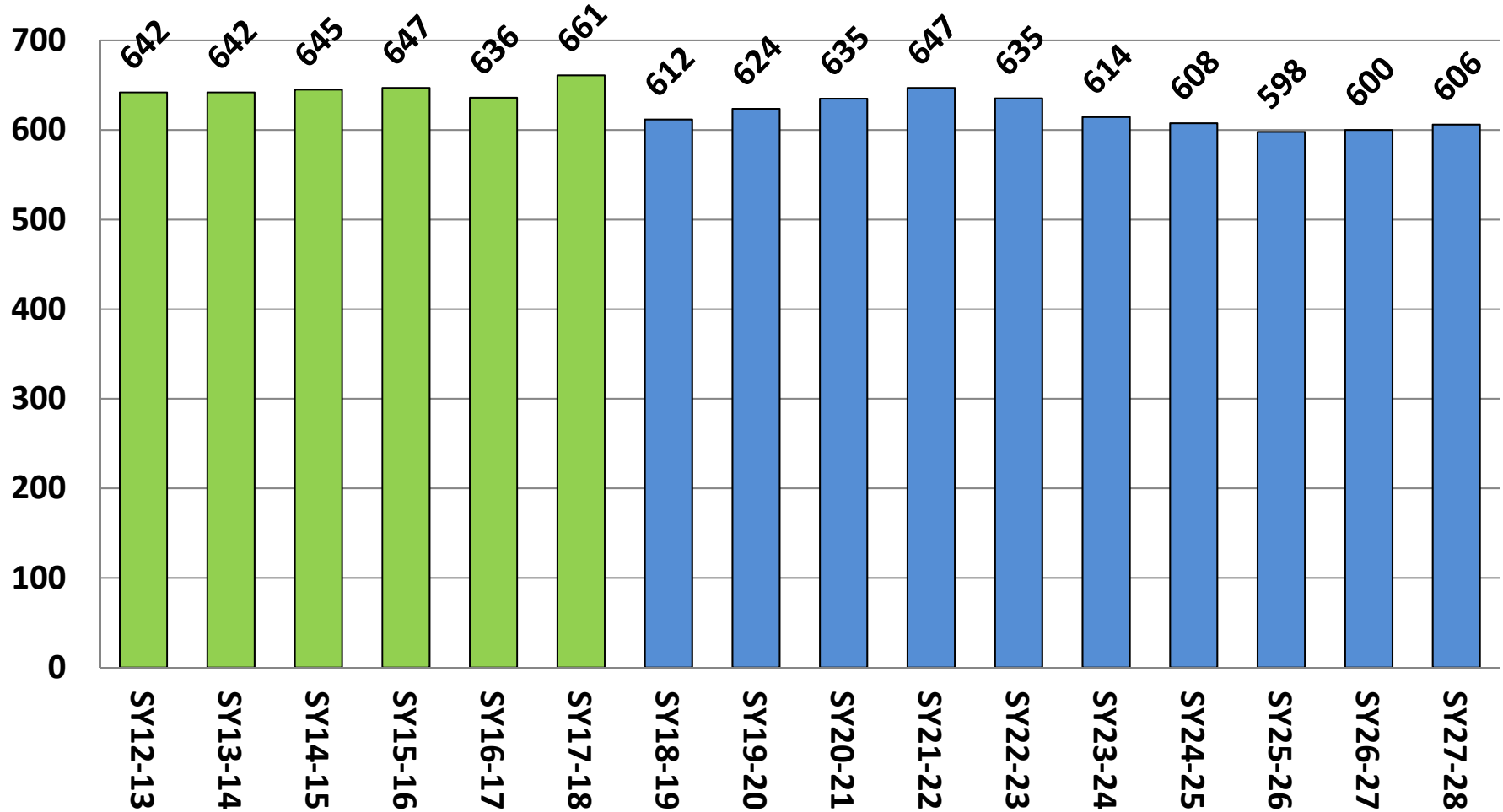
Hoover City

- School Projections

Hoover City Schools

Bluff Park Elementary

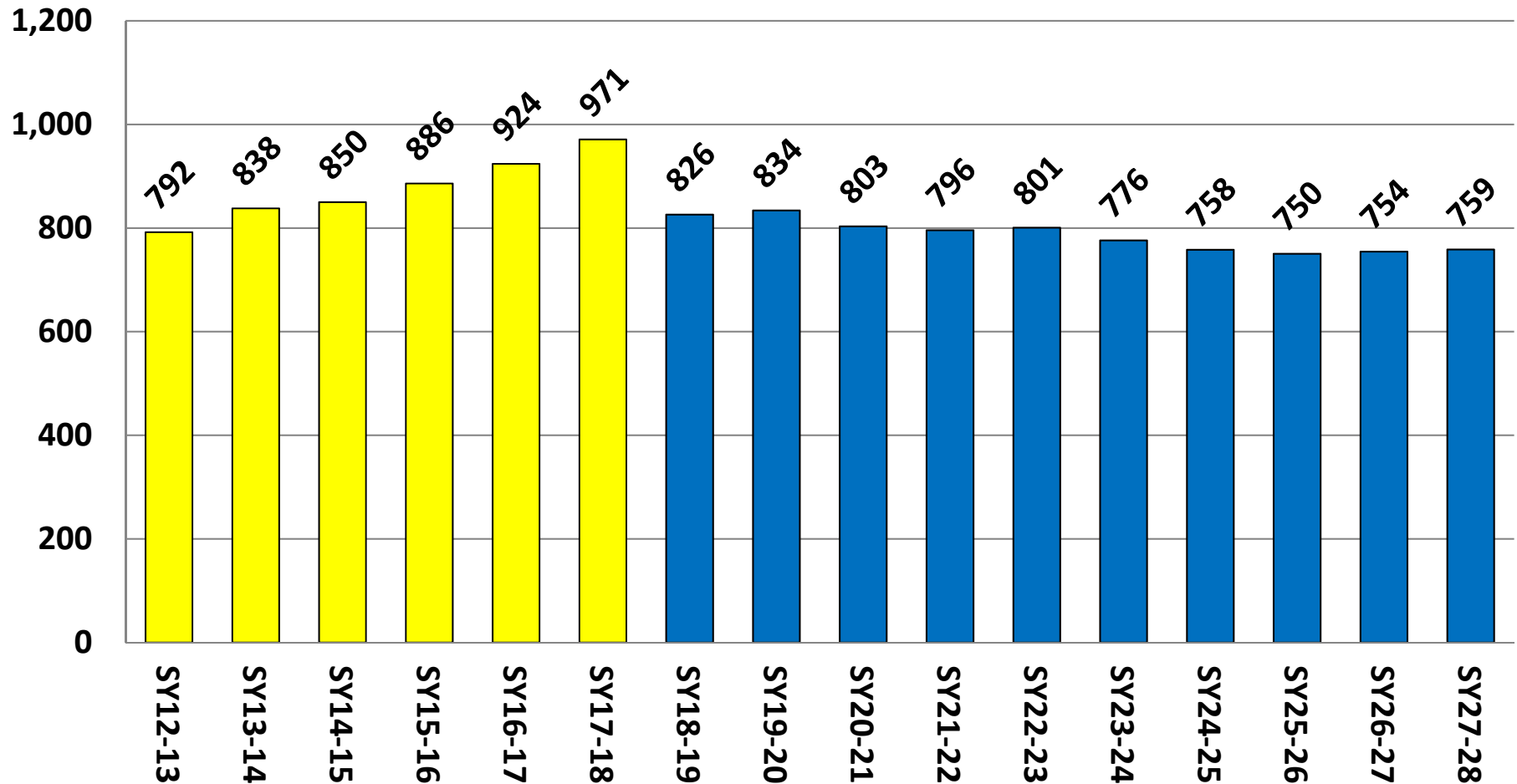
K-5 Historical & Projected



Hoover City Schools

Deer Valley Elementary

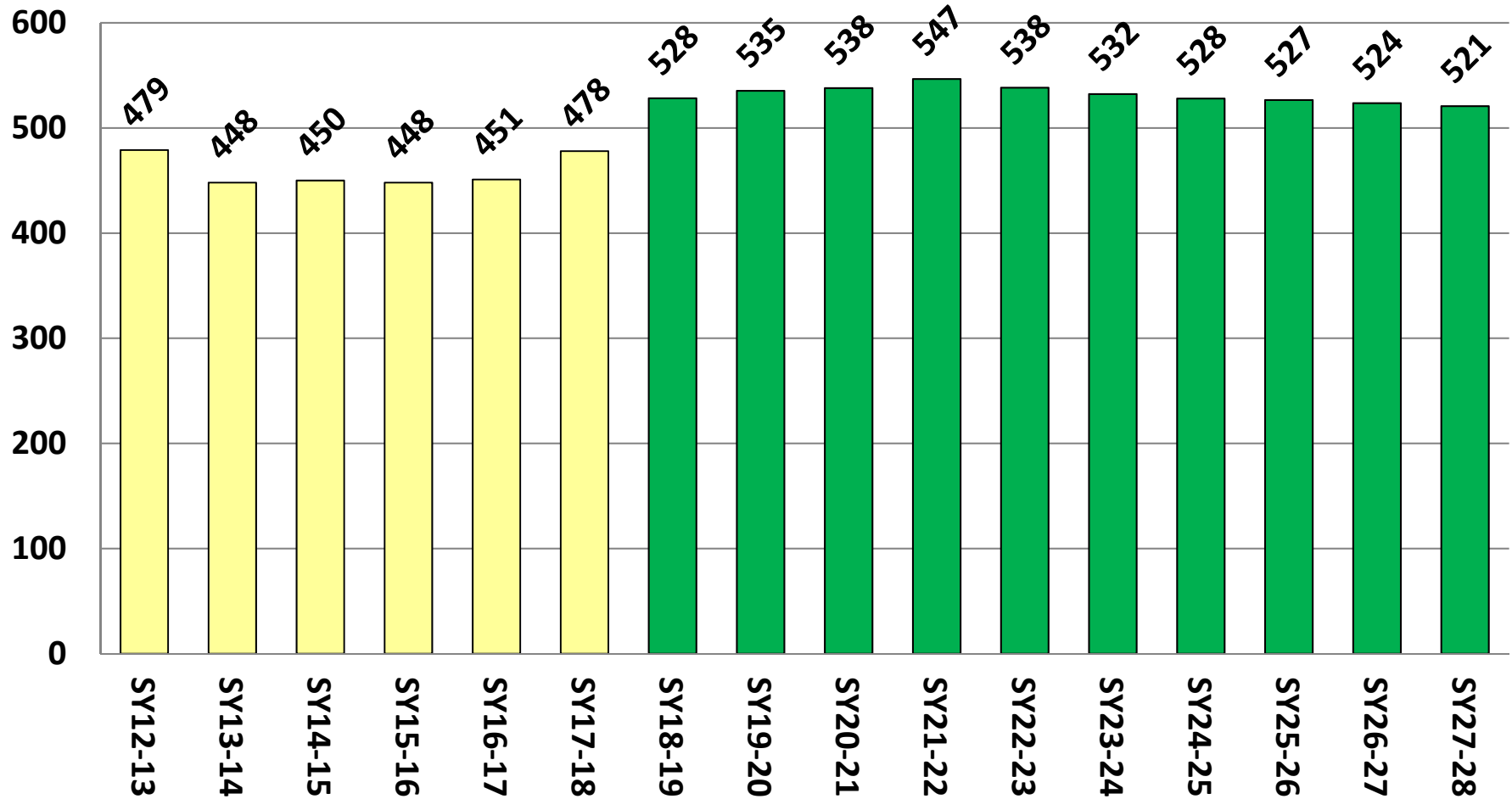
K-4 Historical & K-5 Projected



Hoover City Schools

Green Valley Elementary

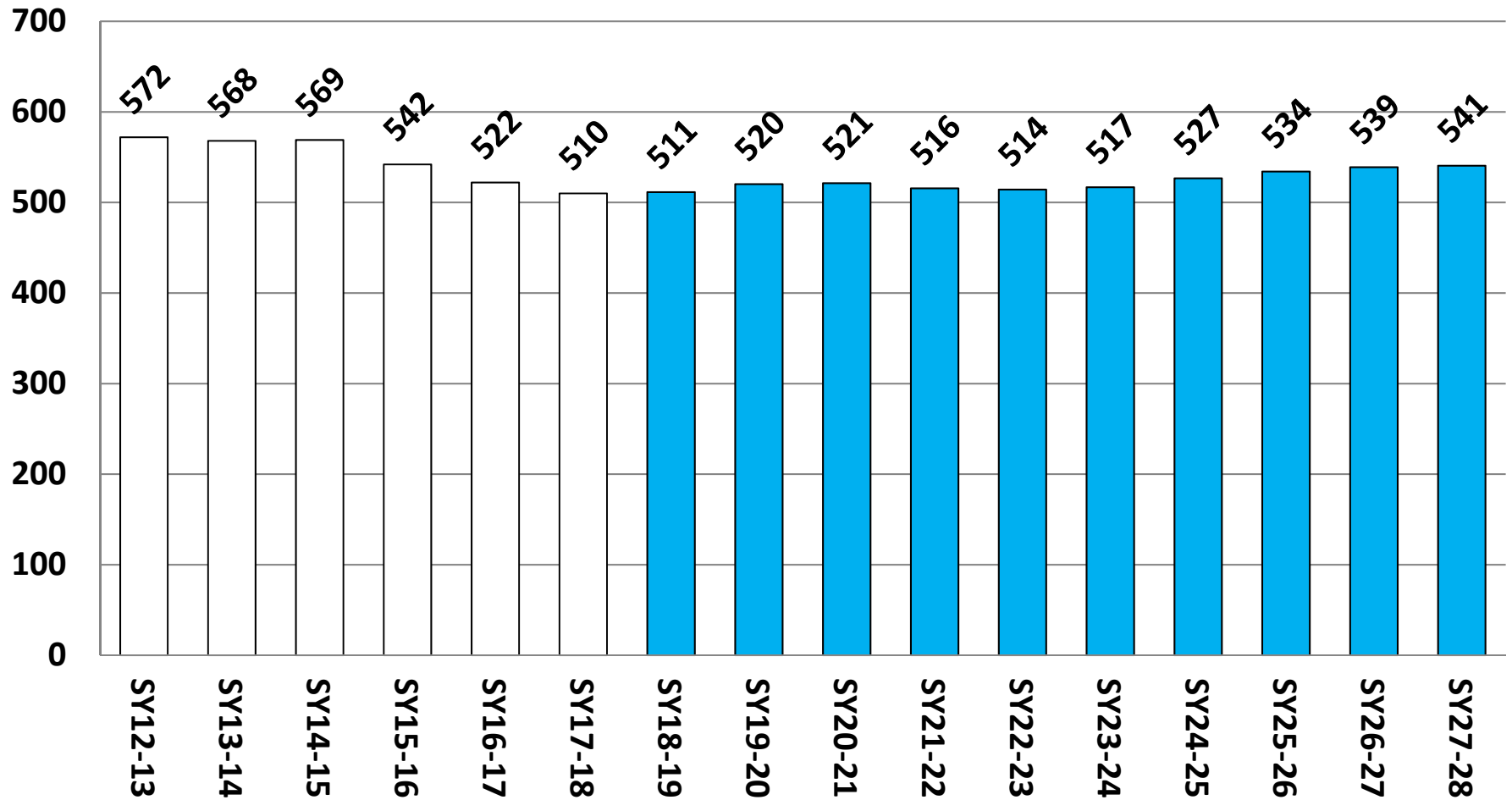
K-5 Historical & Projected



Hoover City Schools

Greystone Elementary

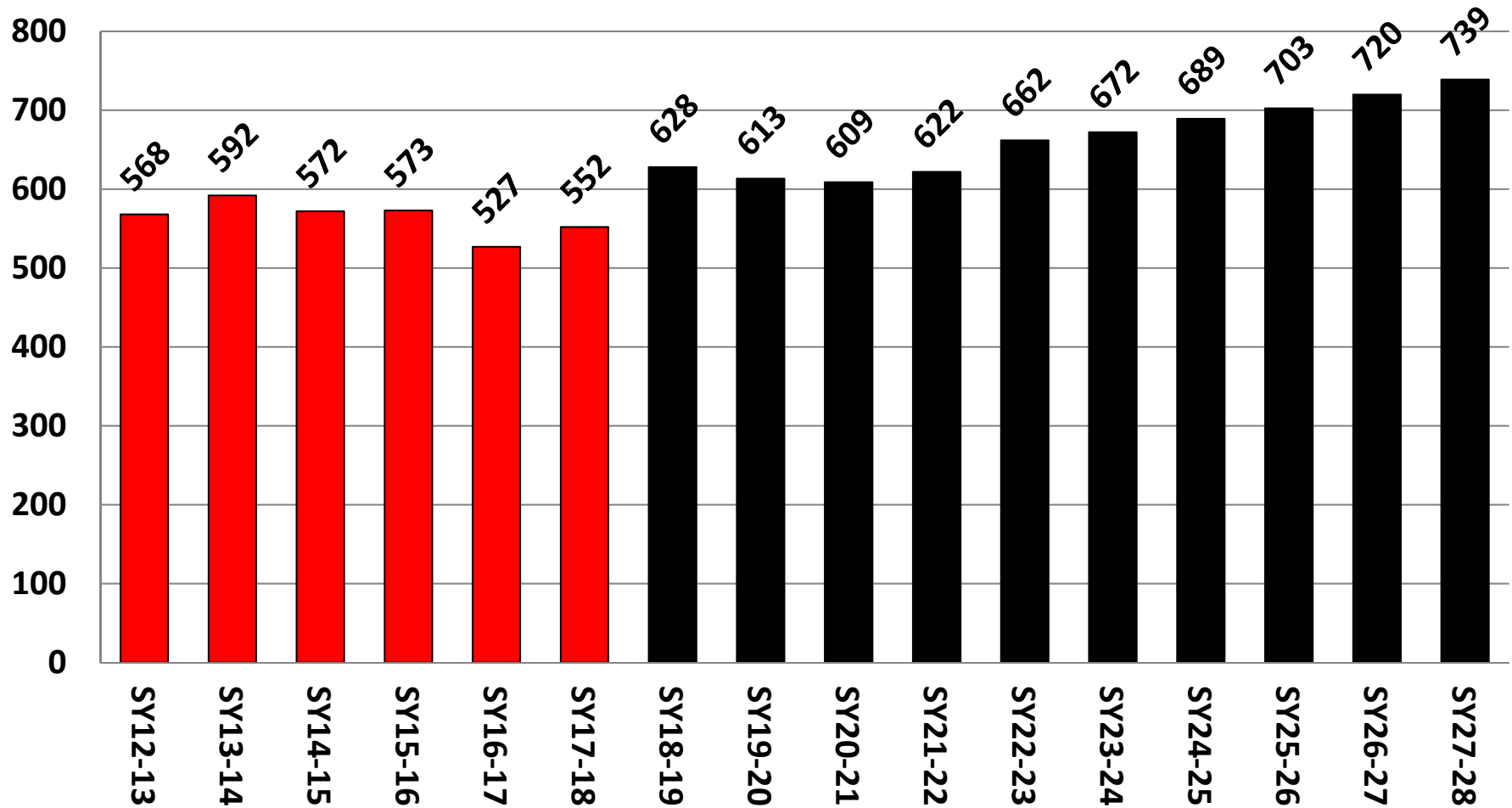
K-5 Historical & Projected



Hoover City Schools

Gwin Elementary

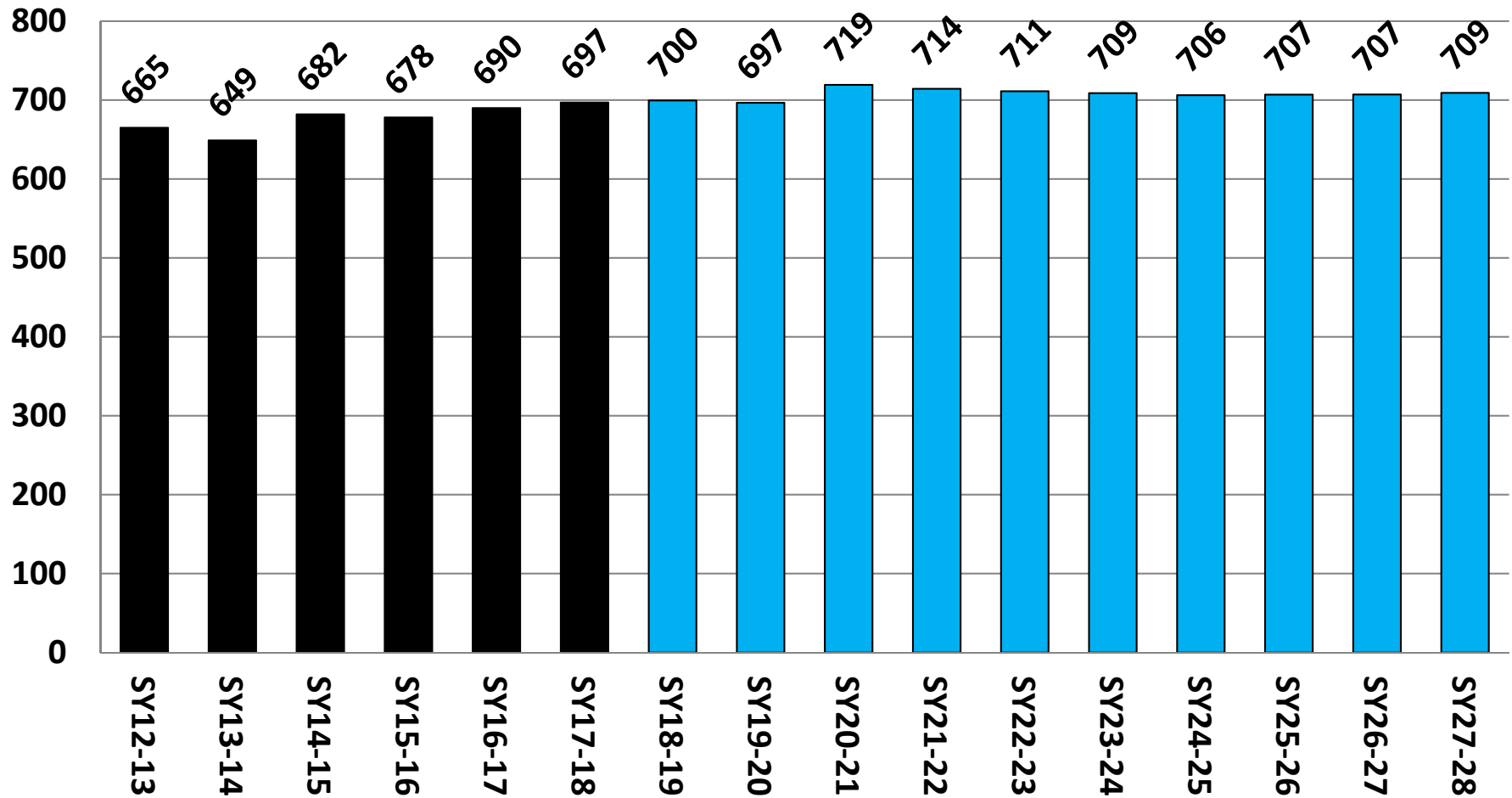
K-5 Historical & Projected



Hoover City Schools

Riverchase Elementary

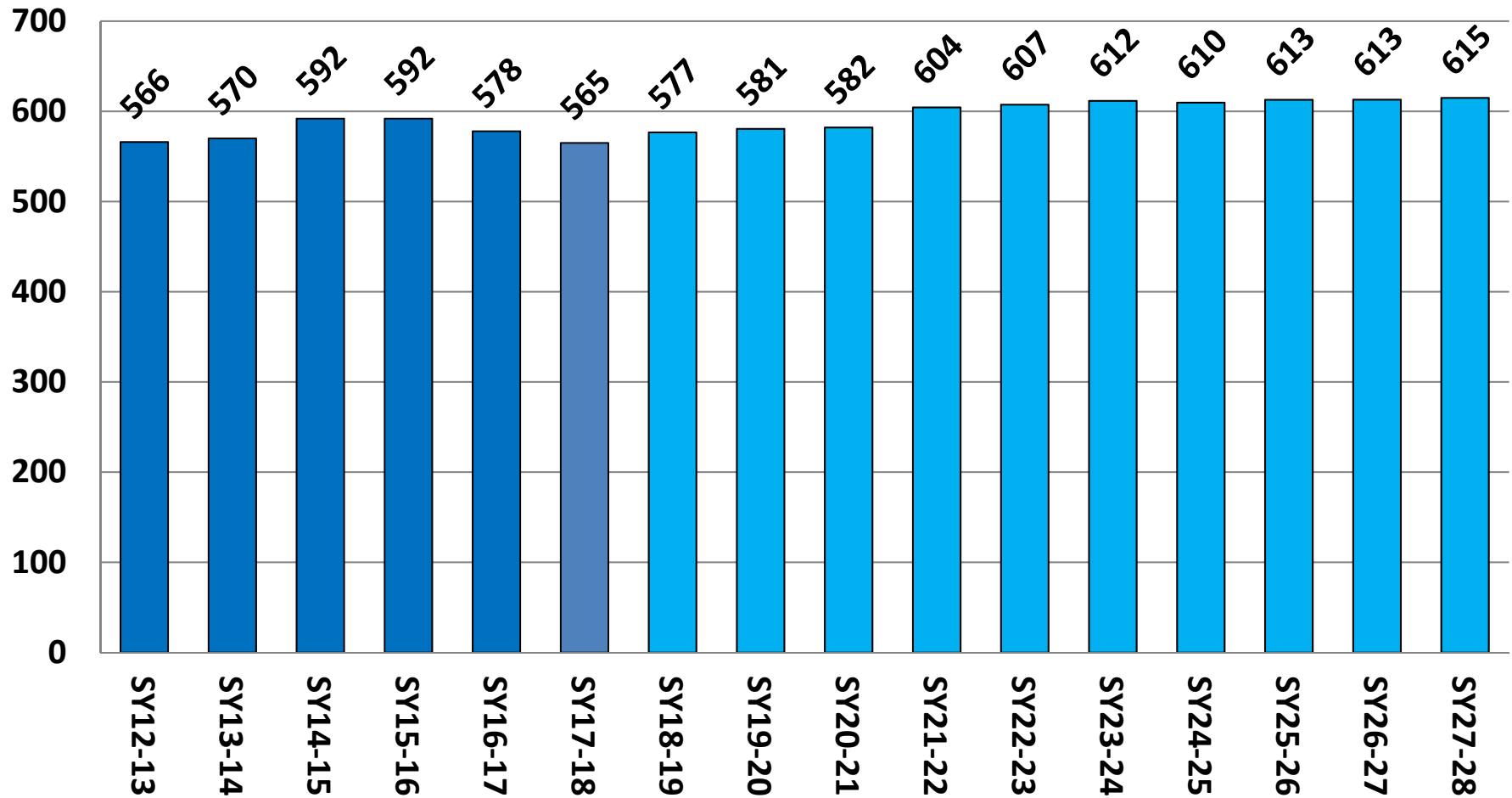
K-5 Historical & Projected



Hoover City Schools

Rocky Ridge Elementary

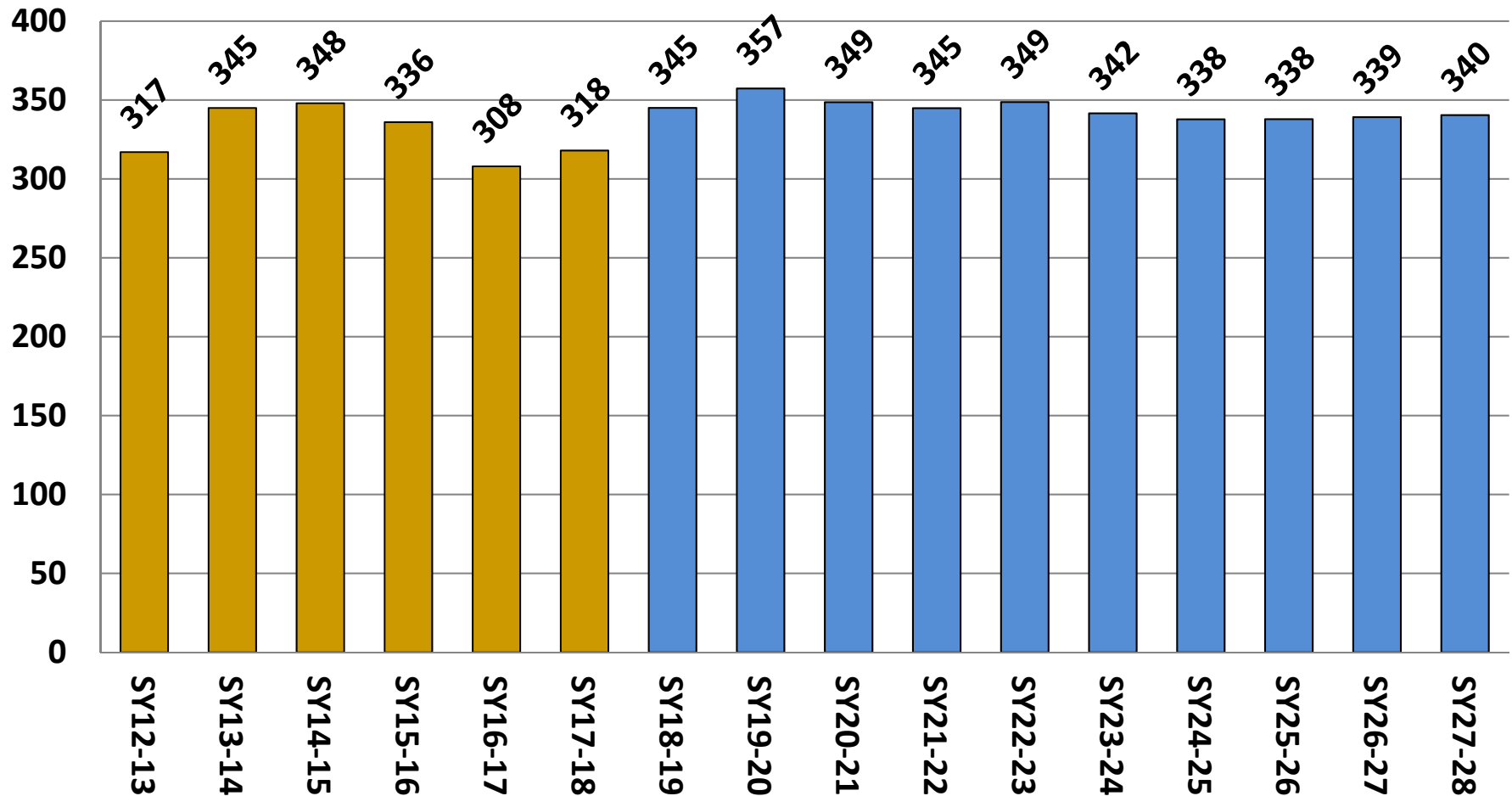
K-5 Historical & Projected



Hoover City Schools

Shades Mountain Elementary

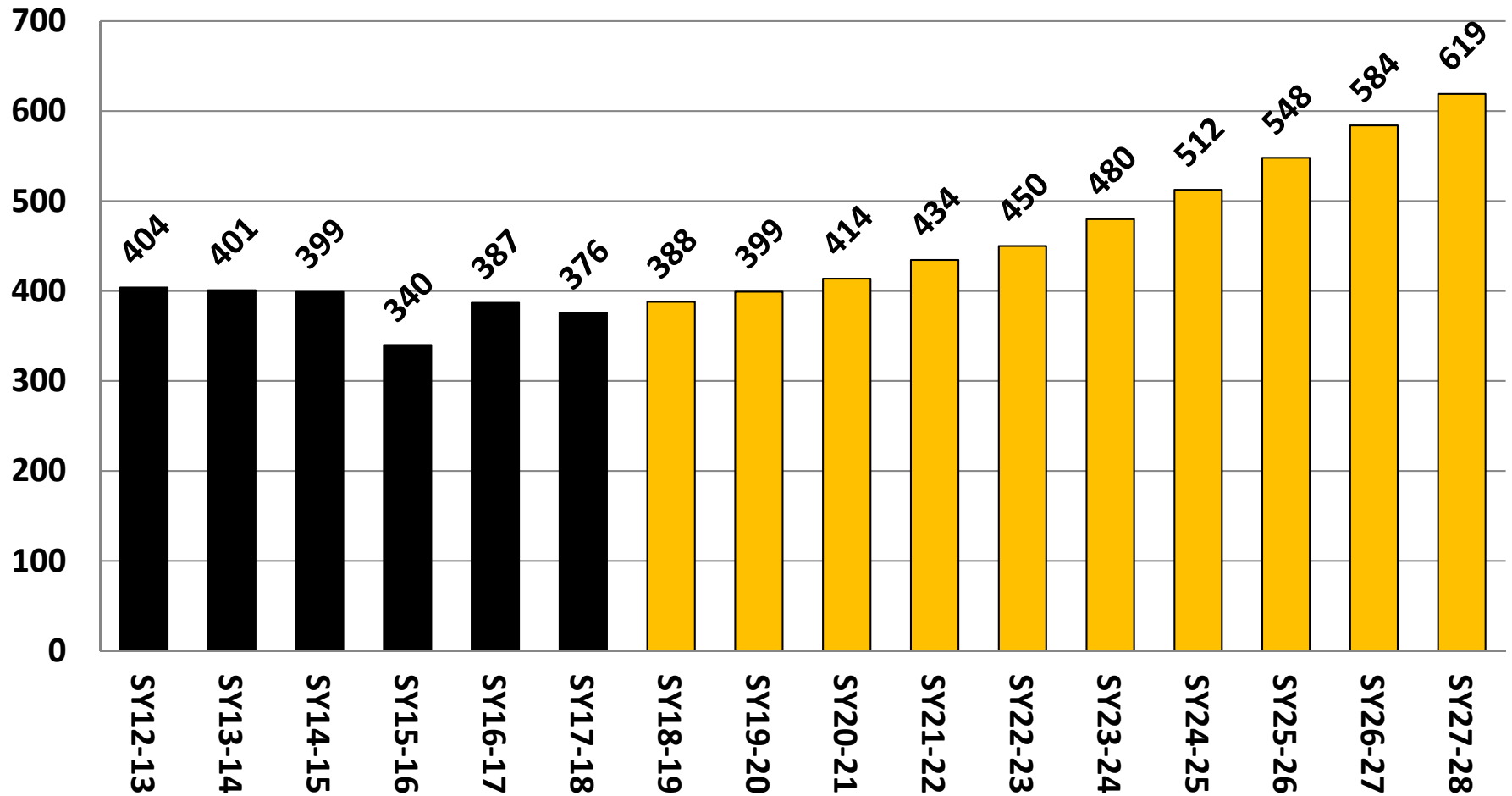
K-5 Historical & Projected



Hoover City Schools

South Shades Crest Elementary

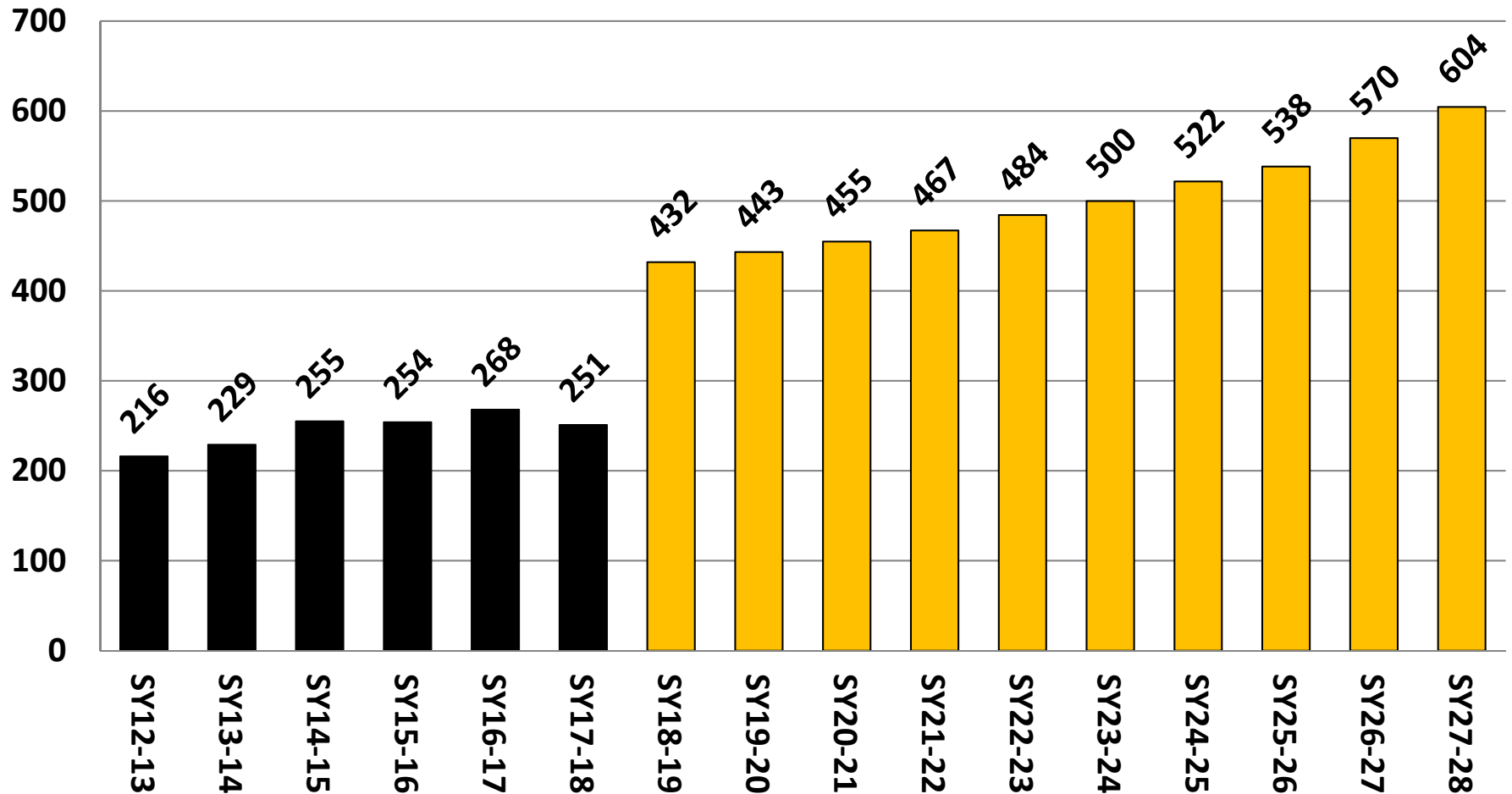
K-2 Historical & Projected



Hoover City Schools

Brock's Gap Elementary

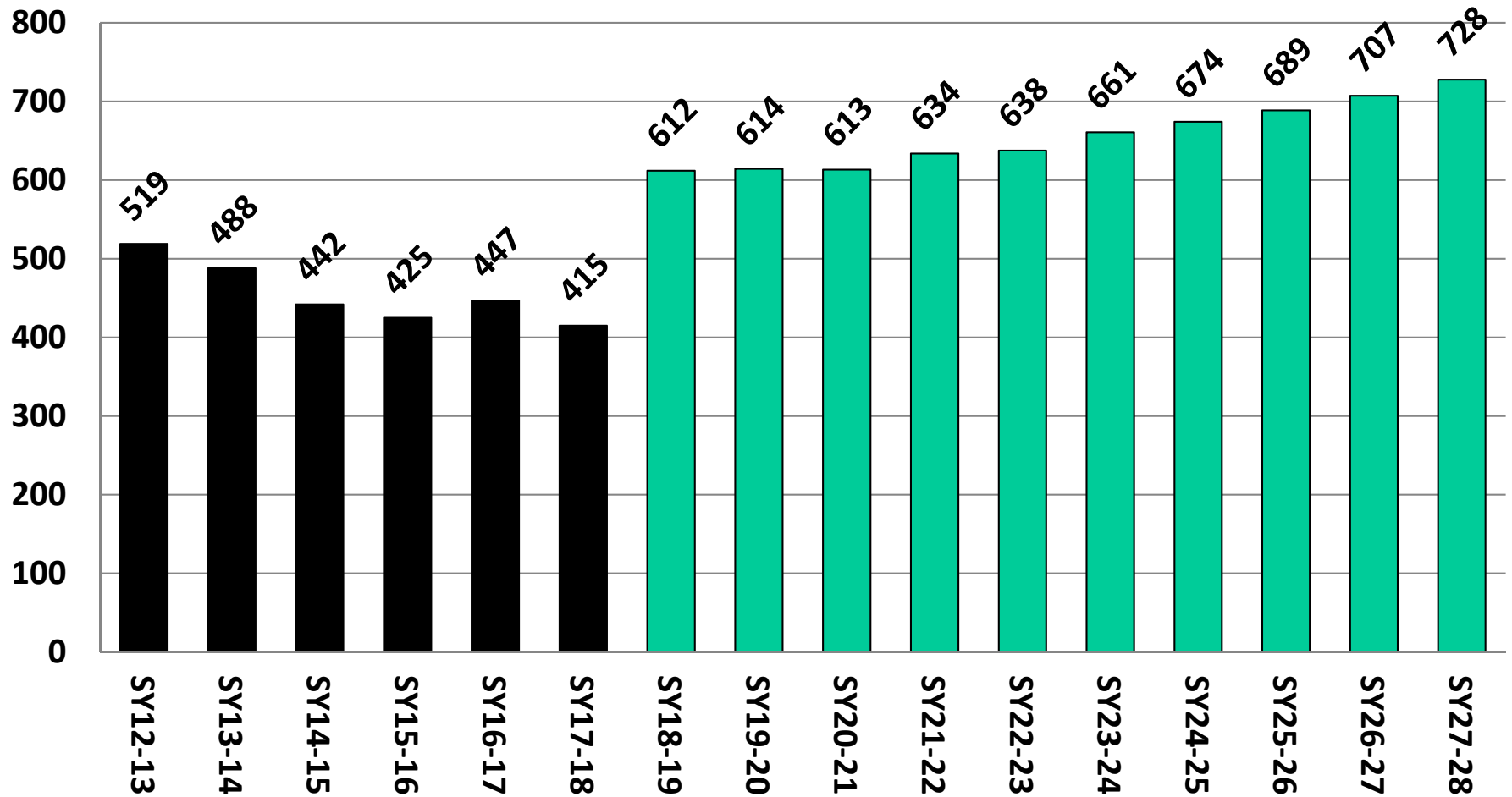
SSCES 3-4 Historical & Brock's Gap 3-5 Projected



Hoover City Schools

Trace Crossings Elementary

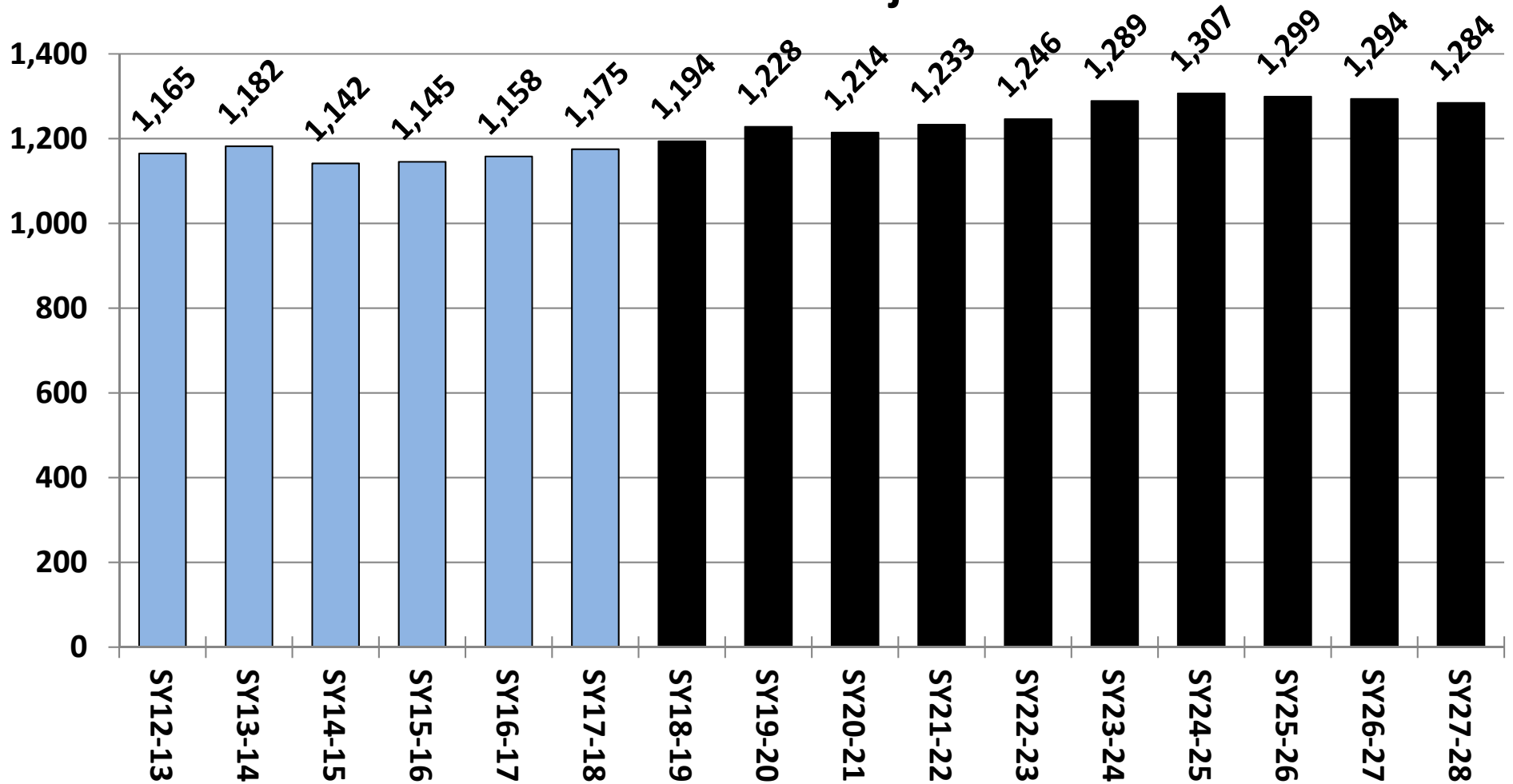
K-4 Historical & K-5 Projected



Hoover City Schools

Berry Middle

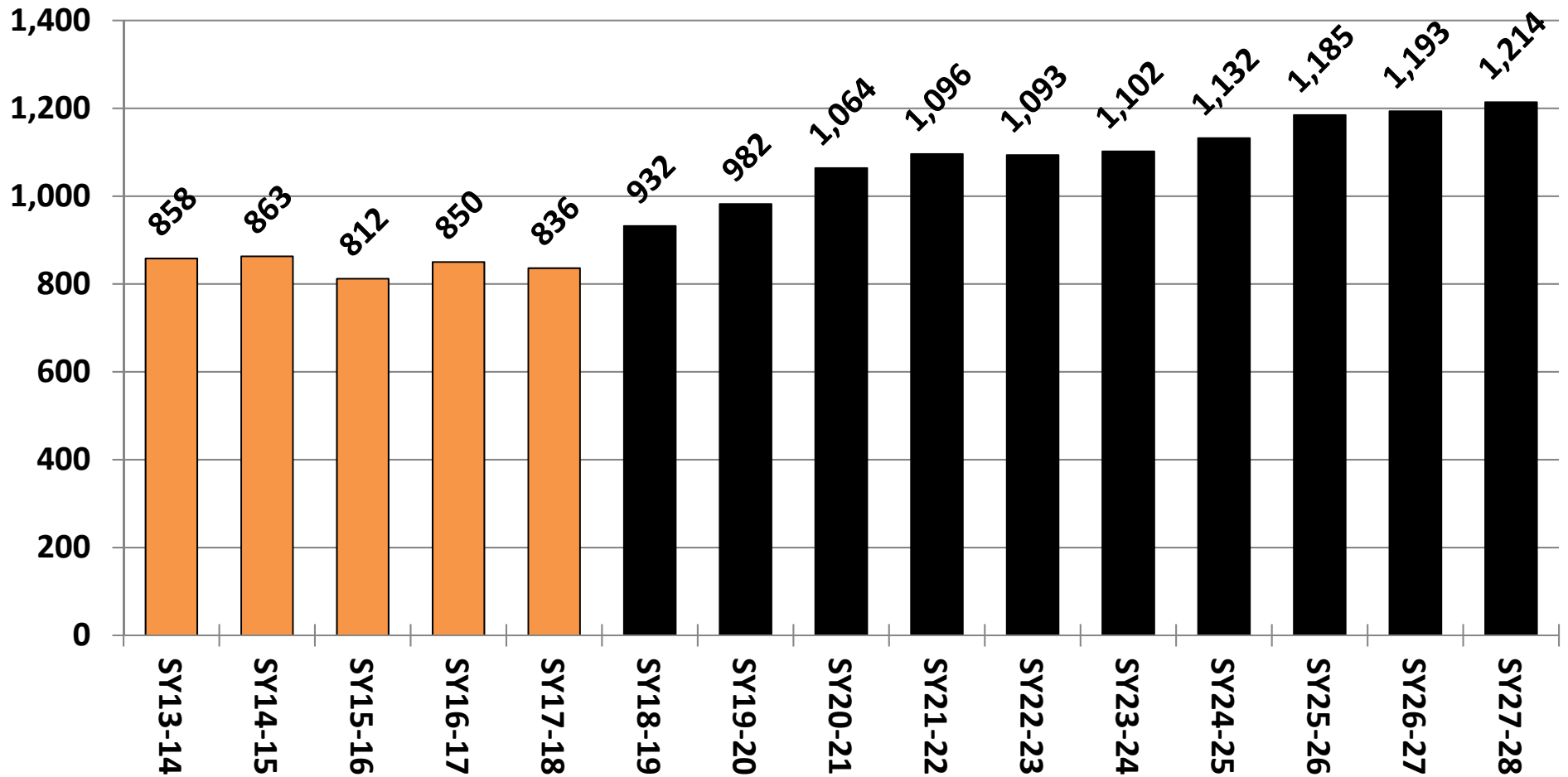
6-8 Historical & Projected



Hoover City Schools

Bumpus Middle

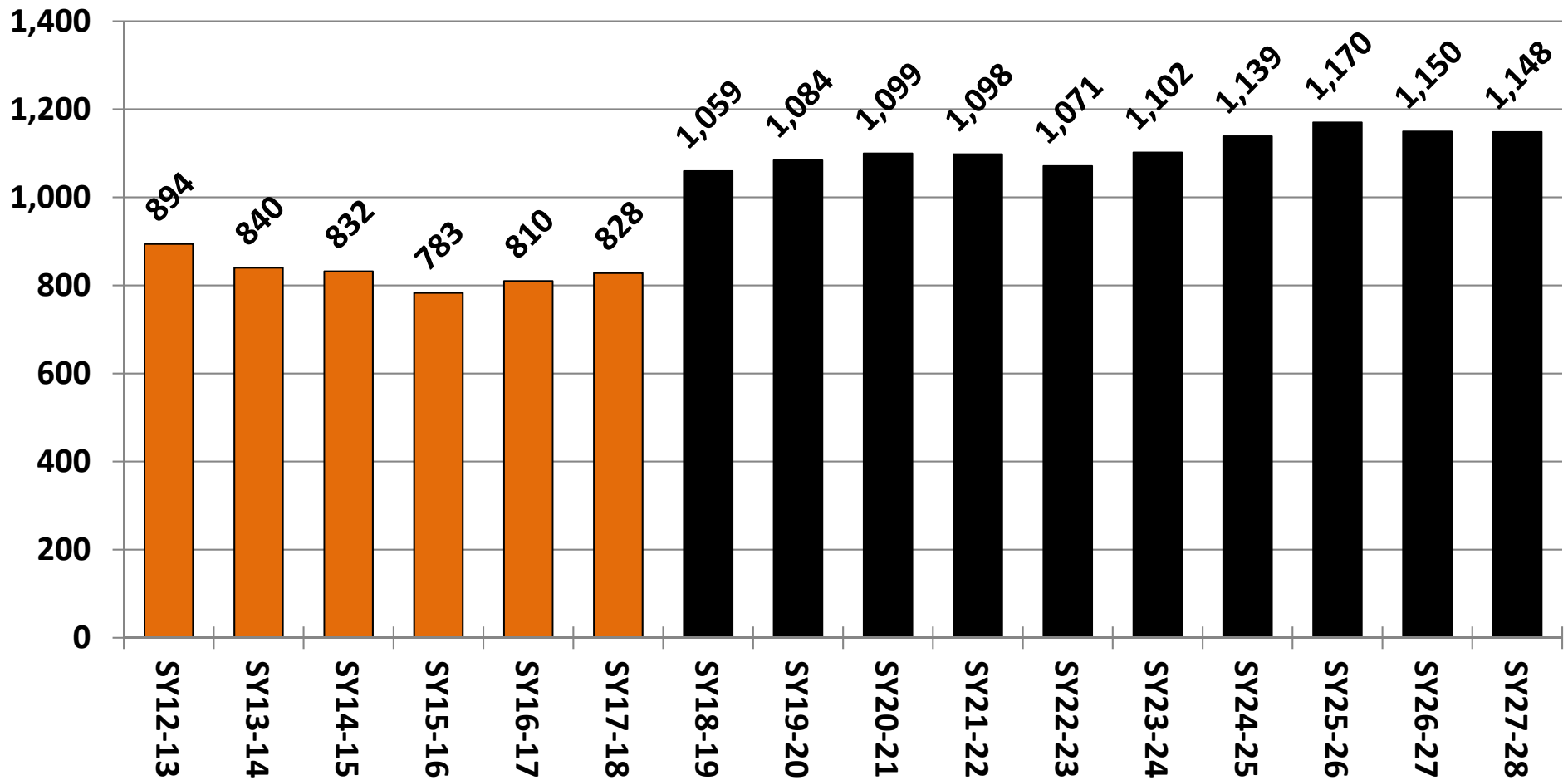
7-8 Historical & 6-8 Projected



Hoover City Schools

Simmons Middle

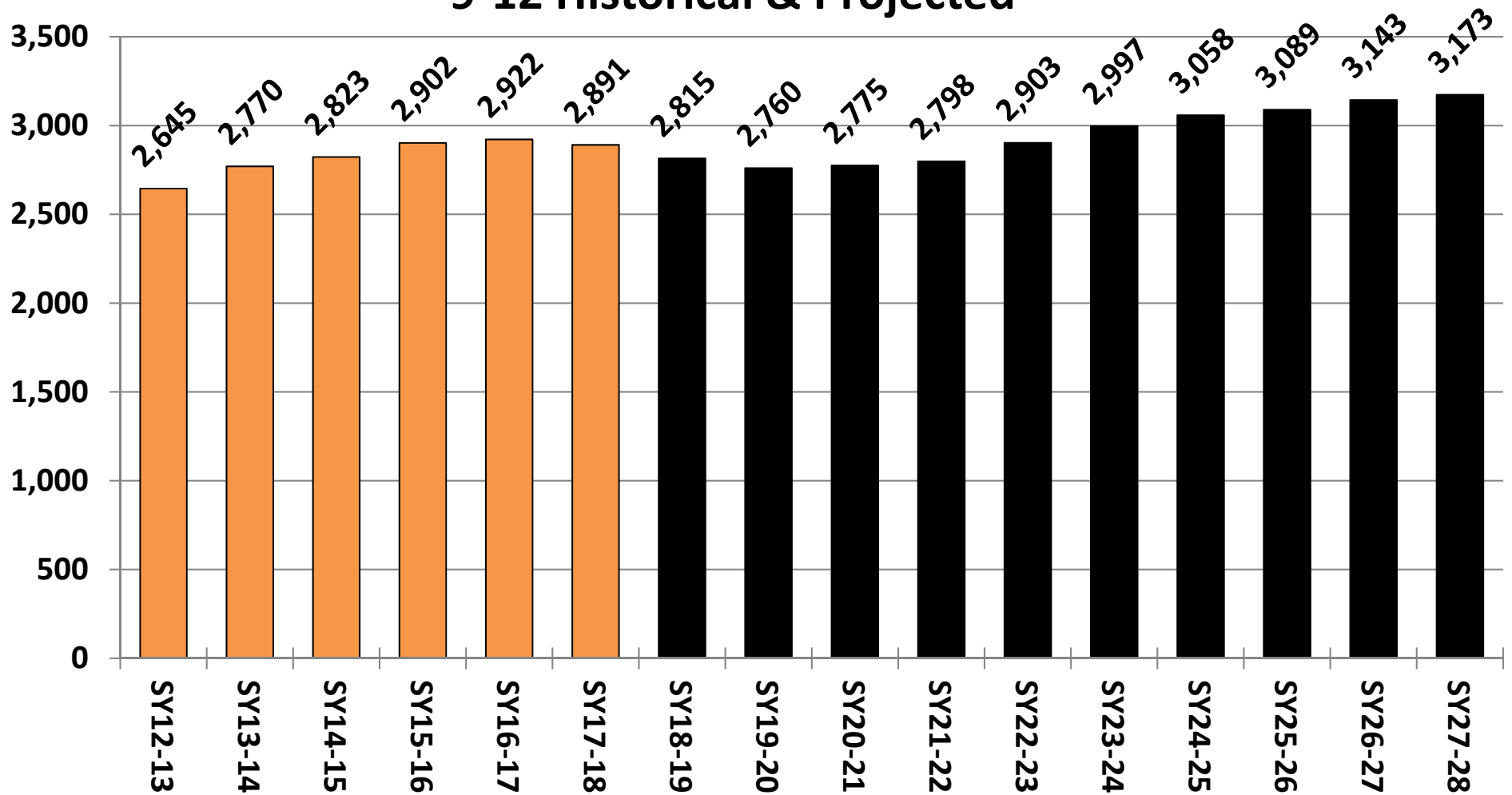
6-8 Historical & Projected



Hoover City Schools

Hoover High

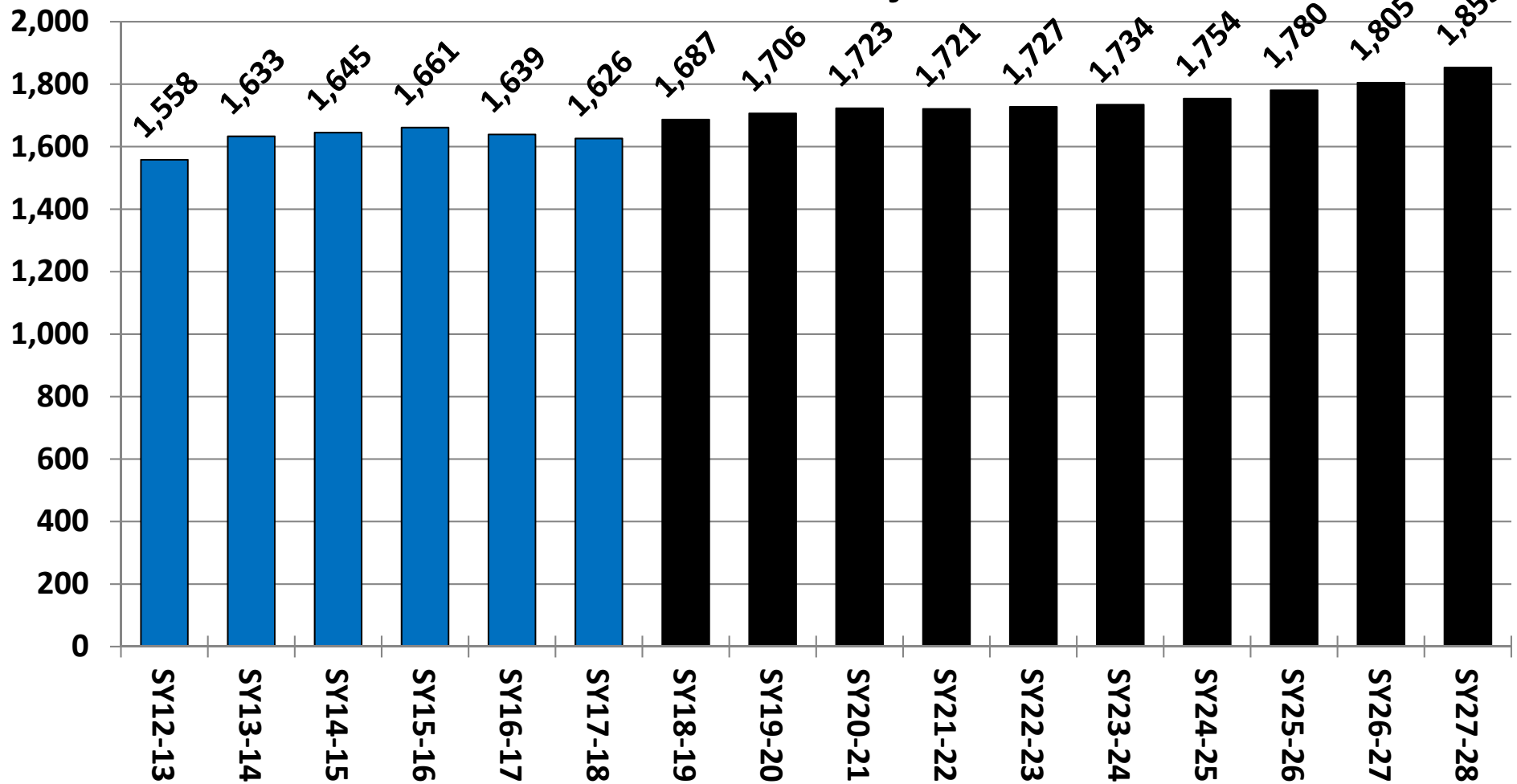
9-12 Historical & Projected



Hoover City Schools

Spain Park High

9-12 Historical & Projected



Hoover City Schools

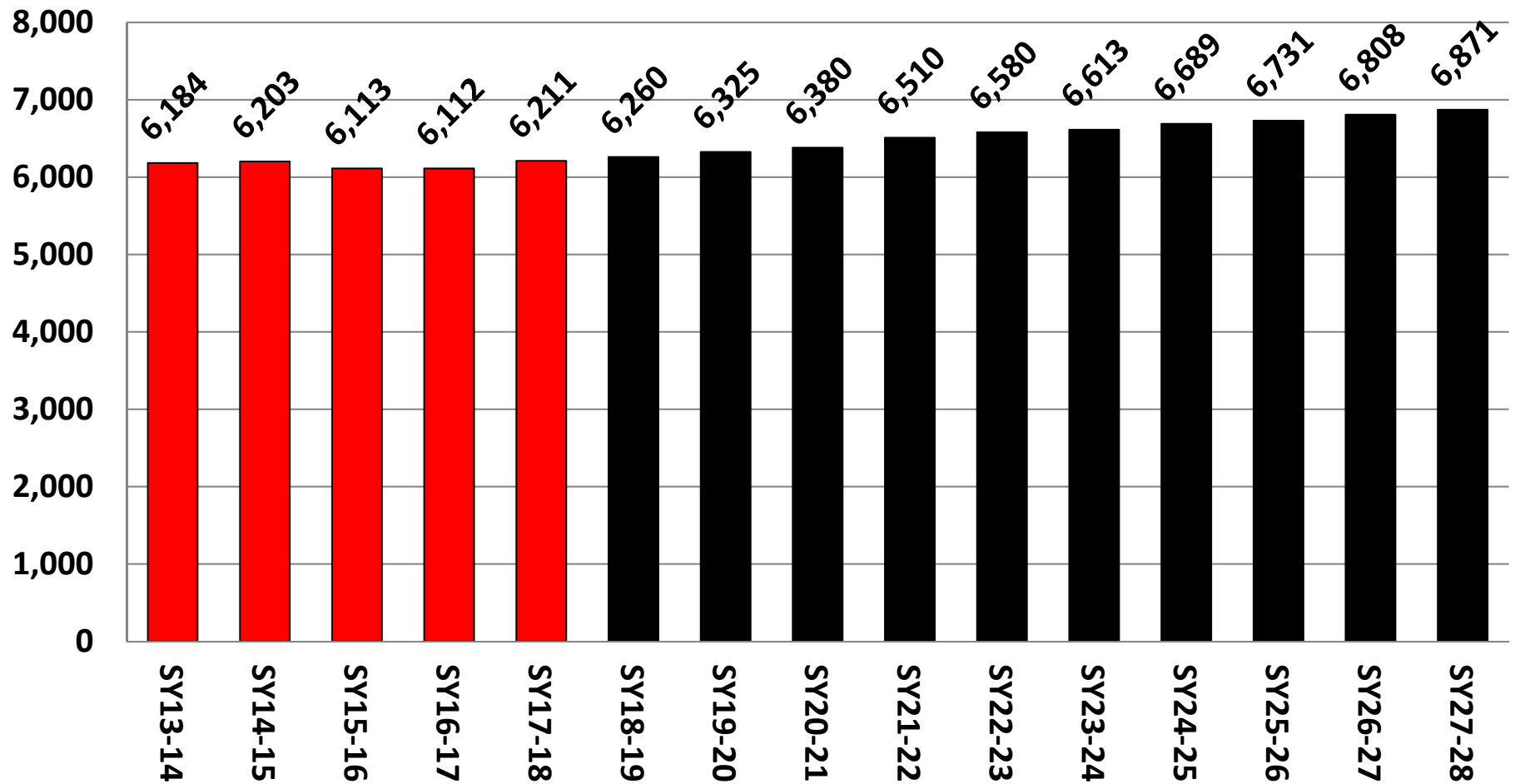
District Projections

- The previous “Individual School Projections” were developed on a school-by-school basis and used only data and ratios for each individual school
- The “District-wide Projection” which follows was developed on total district numbers. Therefore the ratios are different from the combination of individual school and the totals will vary slightly.
- It provides a second set of numbers for an over-all analysis.

Hoover City Schools

District Projection K-5

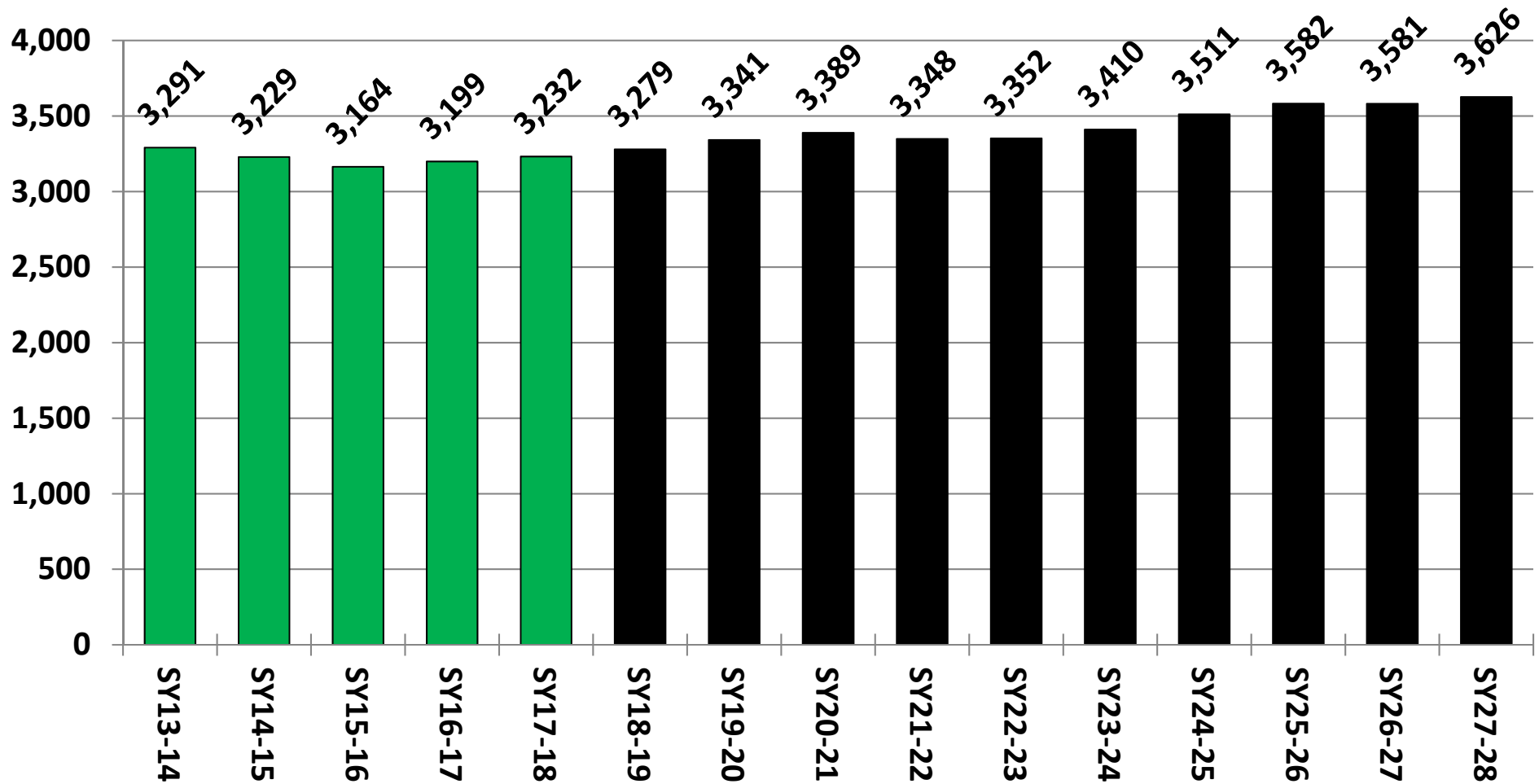
K-5 Historical & Projected



Hoover City Schools

District Projection 6-8

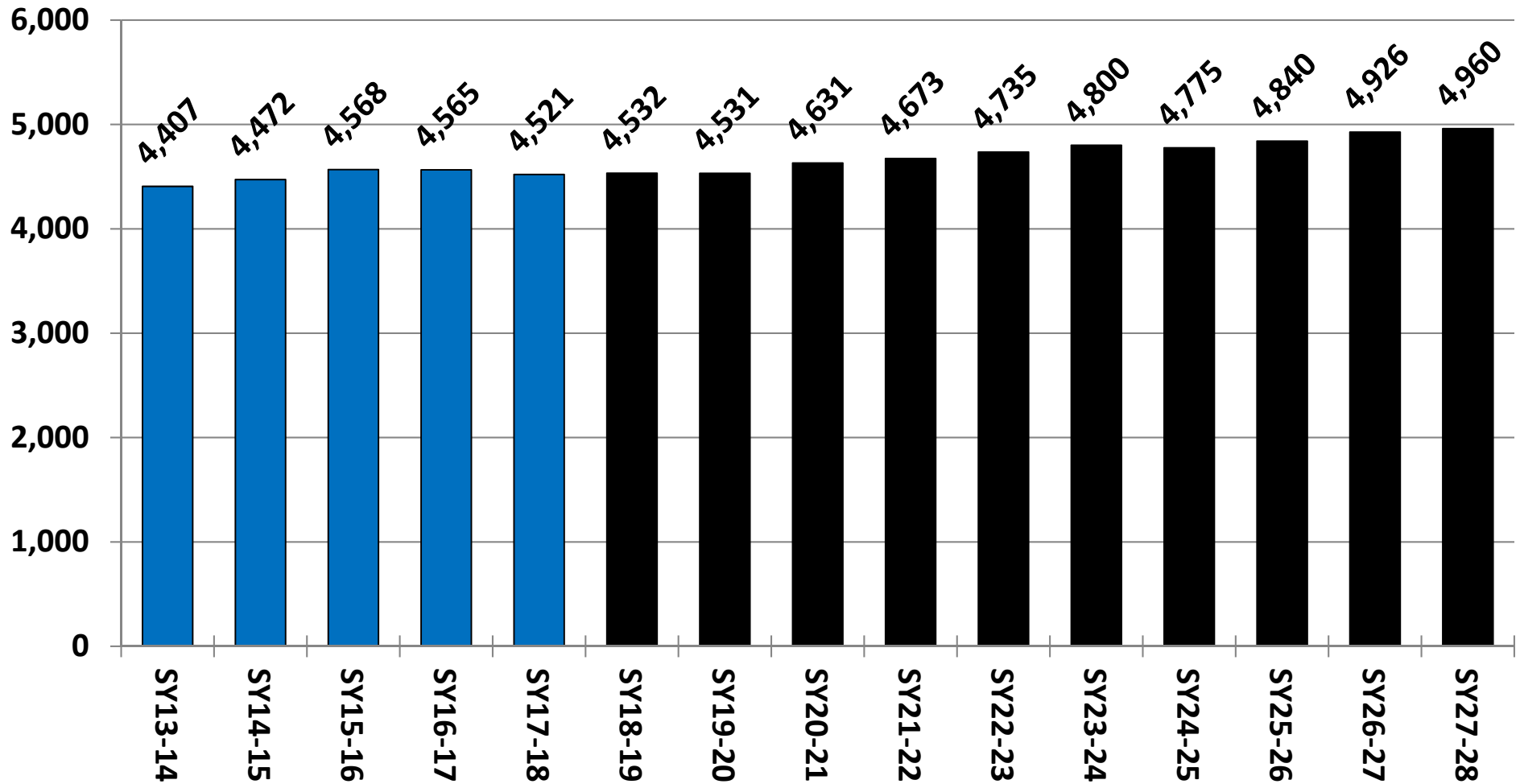
6-8 Historical & Projected



Hoover City Schools

District Projection 9-12

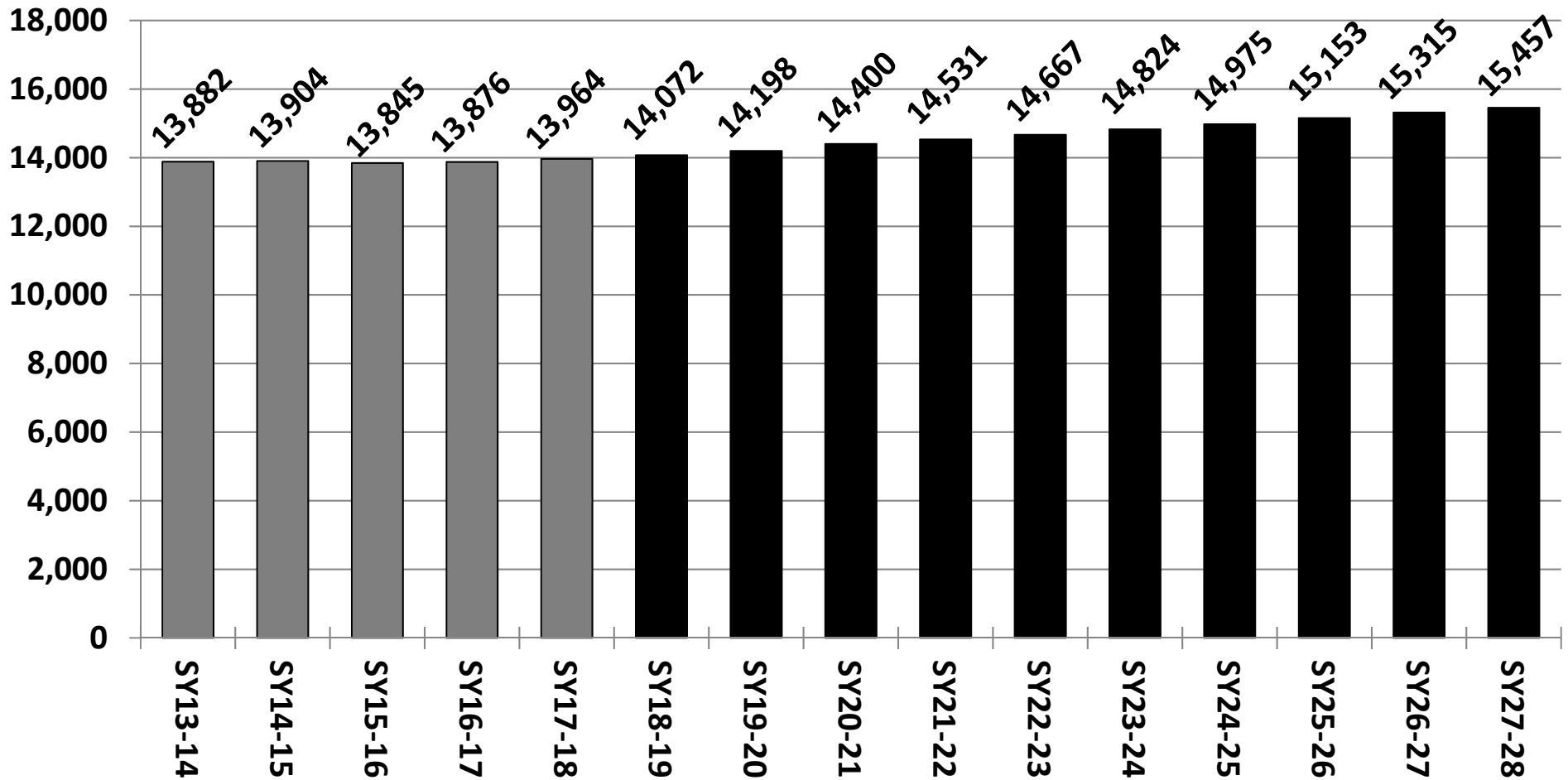
9-12 Historical & Projected



Hoover City Schools

District Projection K-12

K-12 Historical & Projected



Hoover City Schools

Hoover Capacity Analysis

Current Organization	Student Capacity	Grade Structure	2017-18 Enr. K-12	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
High					
Hoover HS	3249	9-12	2,891	358	88.98%
Spain Park HS	2071	9-12	1,626	445	78.51%
SubTotal	5320		4,517	803	84.91%
Middle					
Berry MS	1275	6-8	1,179	96	92.47%
Bumpus MS	1377	7-8	837	540	60.78%
Simmons MS	1292	6-8	828	464	64.09%
Brock's Gap Intermediate School	1054	5-6	807	247	76.57%
SubTotal	4998		3,651	1,347	73.05%
Elementary					
Bluff Park ES	656	K-5	661	-5	100.76%
Deer Valley ES	960	K-4	971	-11	101.15%
Green Valley ES	736	K-5	478	258	64.95%
Greystone ES	768	K-5	510	258	66.41%
Gwin ES	752	K-5	552	200	73.40%
Riverchase ES	768	K-5	697	71	90.76%
Rocky Ridge ES	736	K-5	565	171	76.77%
Shades Mtn. ES	496	K-5	318	178	64.11%
South Shades Crest ES	816	K-4	627	189	76.84%
Trace Crossings ES	880	K-4	417	463	47.39%
SubTotal	7,568		5,796	1,772	76.59%
TOTAL	17,886		13,964	3,922	78.07%
63 PK at Trace Crossings not included above					

Fall 2017

Hoover Capacity Analysis

2018-19 Proposed Organization	Student Capacity	Grade Structure	Projected 2018-19 Enr. K-12	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
High					
Hoover HS	3249	9-12	2,815	434	86.64%
Spain Park HS	2071	9-12	1,687	384	81.46%
SubTotal	5320		4,502	818	84.62%
Middle					
Berry MS	1275	6-8	1,194	81	93.65%
Bumpus MS	1377	6-8	932	445	67.68%
Simmons MS	1292	6-8	1,059	233	81.97%
SubTotal	3944		3,185	759	80.76%
Elementary					
Bluff Park ES	656	K-5	612	44	93.29%
Brock's Gap Intermediate School	1054	3-5	432	622	40.99%
Deer Valley ES	960	K-5	826	134	86.04%
Green Valley ES	736	K-5	528	208	71.74%
Greystone ES	768	K-5	511	257	66.54%
Gwin ES	752	K-5	628	124	83.51%
Riverchase ES	768	K-5	700	68	91.15%
Rocky Ridge ES	736	K-5	577	159	78.40%
Shades Mtn. ES	496	K-5	345	151	69.56%
South Shades Crest ES	816	K-2	388	428	47.55%
Trace Crossings ES	880	K-5	612	268	69.55%
SubTotal	8,622		6,159	2,463	71.43%
TOTAL					
	17,886		13,846	4,040	77.41%
PK not included					

Projected 2018-19

Hoover Capacity Analysis

2018-19 Proposed Organization	Student Capacity	Grade Structure	Projected 2022-23 Enr. K-12	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
High					
Hoover HS	3249	9-12	2,903	346	89.35%
Spain Park HS	2071	9-12	1,727	344	83.39%
SubTotal	5320		4,630	690	87.03%
Middle					
Berry MS	1275	6-8	1,246	29	97.73%
Bumpus MS	1377	6-8	1,093	284	79.38%
Simmons MS	1292	6-8	1,071	221	82.89%
SubTotal	3944		3,410	534	86.46%
Elementary					
Bluff Park ES	656	K-5	635	21	96.80%
Brock's Gap Intermediate School	1054	3-5	484	570	45.92%
Deer Valley ES	960	K-5	801	159	83.44%
Green Valley ES	736	K-5	538	198	73.10%
Greystone ES	768	K-5	514	254	66.93%
Gwin ES	752	K-5	662	90	88.03%
Riverchase ES	768	K-5	711	57	92.58%
Rocky Ridge ES	736	K-5	607	129	82.47%
Shades Mtn. ES	496	K-5	349	147	70.36%
South Shades Crest ES	816	K-2	450	366	55.15%
Trace Crossings ES	880	K-5	638	242	72.50%
SubTotal	8,622		6,389	2,233	74.10%
TOTAL					
	17,886		14,429	3,457	80.67%
PK not included					

Projected 2022-23

Hoover Capacity Analysis

2018-19 Proposed Organization	Student Capacity	Grade Structure	Projected 2027-28 Enr. K-12	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
High					
Hoover HS	3249	9-12	3,173	76	97.66%
Spain Park HS	2071	9-12	1,853	218	89.47%
SubTotal	5320		5,026	294	94.47%
Middle					
Berry MS	1275	6-8	1,284	-9	100.71%
Bumpus MS	1377	6-8	1,214	163	88.16%
Simmons MS	1292	6-8	1,148	144	88.85%
SubTotal	3944		3,646	298	92.44%
Elementary					
Bluff Park ES	656	K-5	606	50	92.38%
Brock's Gap Intermediate School	1054	3-5	604	450	57.31%
Deer Valley ES	960	K-5	759	201	79.06%
Green Valley ES	736	K-5	521	215	70.79%
Greystone ES	768	K-5	541	227	70.44%
Gwin ES	752	K-5	739	13	98.27%
Riverchase ES	768	K-5	709	59	92.32%
Rocky Ridge ES	736	K-5	615	121	83.56%
Shades Mtn. ES	496	K-5	340	156	68.55%
South Shades Crest ES	816	K-2	619	197	75.86%
Trace Crossings ES	880	K-5	728	152	82.73%
SubTotal	8,622		6,781	1,841	78.65%
TOTAL	17,886		15,453	2,433	86.40%
PK not included					

Projected 2027-28

Capacity Analysis Summary

School Year	Student Capacity	K-12 Enrollment	Over/Under Capacity	Building Utilization Factor (Enr./Cap.)
2017-18				
High School	5,320	4,517	803	84.91%
Middle/Int School	4,998	3,651	1,347	73.05%
Elementary School	7,568	5,796	1,772	76.59%
Total	17,886	13,964	3,922	78.07%
2018-19 Projected				
High School	5,320	4,502	818	84.62%
Middle School	3,944	3,185	759	80.76%
Elementary School	8,622	6,159	2,463	71.43%
Total	17,886	13,846	4,040	77.41%
2022-23 Projected				
High School	5,320	4,630	690	87.03%
Middle School	3,944	3,410	534	86.46%
Elementary School	8,622	6,389	2,233	74.10%
Total	17,886	14,429	3,457	80.67%
2027-28				
High School	5,320	5,026	294	94.47%
Middle School	3,944	3,646	298	92.44%
Elementary School	8,622	6,781	1,841	78.65%
Total	17,886	15,453	2,433	86.40%

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Hoover City Schools

List Slide

Hoover City Schools