

Vestavia Hills City Schools

Capital Projects Planning

April 26, 2017



Community Engagement

- Parent surveys
- Community meetings
- Feedback
 - Overcrowding / Class size
 - Inadequate non-traditional spaces
 - Safety concerns
 - Condition of facilities
 - Parking / Carpool
 - 2nd high school
 - Adequate facilities for fine arts and athletics
 - Zoning issues

Original Goals

- Sustainability and long-term planning
- Anticipated growth and overcrowding
- Alignment, continuity, and unity
- Class size
- Culture/Personality of schools
- Simplification of timeline and transition
- Preschool
- Protection of programs

Analysis Process

- Validate funds available
- Demographic data & studies
 - Enrollment projections
 - Subdivision yield analysis
- Capacity analysis at each school
- Develop multiple options
- Evaluate operation & maintenance costs

Projected Enrollment

Projected Enrollment - for Planning - District-wide

Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Trend
97	11	11	11	11	11	11	11	11	11	11	
98	17	17	17	17	17	17	17	17	17	17	
99	21	21	21	21	21	21	21	21	21	21	
K	608	620	409	562	531	526	523	530	527	527	
1	609	620	631	417	571	542	536	532	539	537	
2	584	622	634	647	425	584	554	547	545	551	
3	576	610	646	660	674	446	609	578	570	568	
4	624	604	639	676	691	705	466	638	605	598	
5	574	641	624	661	699	715	728	480	660	626	
6	612	594	664	646	684	723	740	755	498	683	
7	584	631	615	688	671	709	748	766	781	516	
8	553	582	628	613	684	668	705	744	762	778	
9	498	558	587	635	618	690	673	711	752	770	
10	522	509	573	602	650	633	707	690	729	770	
11	527	528	514	578	608	658	640	715	699	737	
12	525	535	533	520	583	613	666	647	722	705	
Grand Total	7,445	7,703	7,746	7,954	8,138	8,261	8,344	8,382	8,438	8,415	

Source: Cooperative Strategies

Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	Trend
Pre-K (97-99)	49	49	49	49	49	49	49	49	49	49	
K - 5	3,575	3,717	3,583	3,623	3,591	3,518	3,416	3,305	3,446	3,407	
6 - 8	1,749	1,807	1,907	1,947	2,039	2,100	2,193	2,265	2,041	1,977	
9 - 12	2,072	2,130	2,207	2,335	2,459	2,594	2,686	2,763	2,902	2,982	
K - 12 Total	7,396	7,654	7,697	7,905	8,089	8,212	8,295	8,333	8,389	8,366	
Grand Total	7,445	7,703	7,746	7,954	8,138	8,261	8,344	8,382	8,438	8,415	

Source: Cooperative Strategies

Program Cost vs. Funds Available

	OPTION #1 K-3/4-5; 6-8; Academy; 9-12	OPTION #2 K-5; 6-8; Academy; 9-12	OPTION #3 K-3/4-5; 6-9; 10-12	OPTION #4 K-5; 6-9; Academy; 10-12
TOTAL PROGRAM BUDGET	\$54,800,000	\$54,800,000	\$61,500,000	\$65,600,000
PROGRAM EXPENSES TO DATE	\$11,500,000	\$11,500,000	\$11,500,000	\$11,500,000
REMAINING COSTS	\$43,300,000	\$43,300,000	\$50,000,000	\$54,100,000
REMAINING FUNDS AVAILABLE	\$50,600,000	\$50,600,000	\$50,600,000	\$50,600,000
(OVER)/UNDER	\$7,300,000	\$7,300,000	\$600,000	(\$3,500,000)

Option #1

Current Elementary Alignment; Academy Facility

- Maintain current feeder patterns across system
- Move Pizitz (6-8) to Berry
- Move Central (4-5) to Pizitz
- Central becomes Academies Facility (9-12)
- Cost:
 - Program Cost (NIC Land) = \$54,800,000
 - Operational = \$1,700,000

PROS	CONS
No Rezoning	Unbalanced Alignment
Cost	High School Growth
New Academies Program	Academies Cost vs. Growth

Option #2

K-5 Alignment; Academy Facility

- VHEE & VHEW converted to K-5
- Move Pizitz (6-8) to Berry
- Move Central (4-5) to Pizitz; Pizitz converted to K-5
- Central becomes Academies Facility (9-12)
- Cost:
 - Program Cost (NIC Land) = \$54,800,000
 - Operational = \$1,700,000

PROS	CONS
Balances Alignment	Rezoning Required
Cost	High School Growth
New Academies Program	Academies Cost vs. Growth

Option #3

Current Elementary Alignment; Berry 6-9 & LPMS 6-9; VHHS 10-12

- Maintain current feeder patterns across system
- Move Pizitz (6-8) to Berry; Berry converted to 6-9
- Move Central (4-5) to Pizitz
- LPMS converted to 6-9
- VHHS converted to 10-12
- Cost:
 - Program Cost (NIC Land) = \$61,500,000
 - Operational = \$2,200,000

PROS	CONS
Offsets VHHS Growth	Cost
Addresses System Wide Growth	Rezoning Possible
Relieves Congestion at VHHS	
Preserves Central for Future	
Optional Elem. Alignment	

Option #4

K-5 Alignment; Berry 6-9 & LPMS 6-9; VHHS 10-12; Academy Facility

- VHEE & VHEW converted to K-5
- Move Pizitz (6-8) to Berry; Berry converted 6-9
- Move Central (4-5) to Pizitz; Pizitz converted to K-5
- LPMS converted to 6-9
- VHHS converted to 10-12
- Central becomes Academies Facility (9-12)
- Cost:
 - Program Cost (NIC Land) = \$65,600,000
 - Operational = \$2,700,000

PROS	CONS
Offsets VHHS Growth	Highest Cost Option
Addresses System Wide Growth	Rezoning Required
Relieves Congestion at VHHS	
New Academies Program	
Balances Alignment	

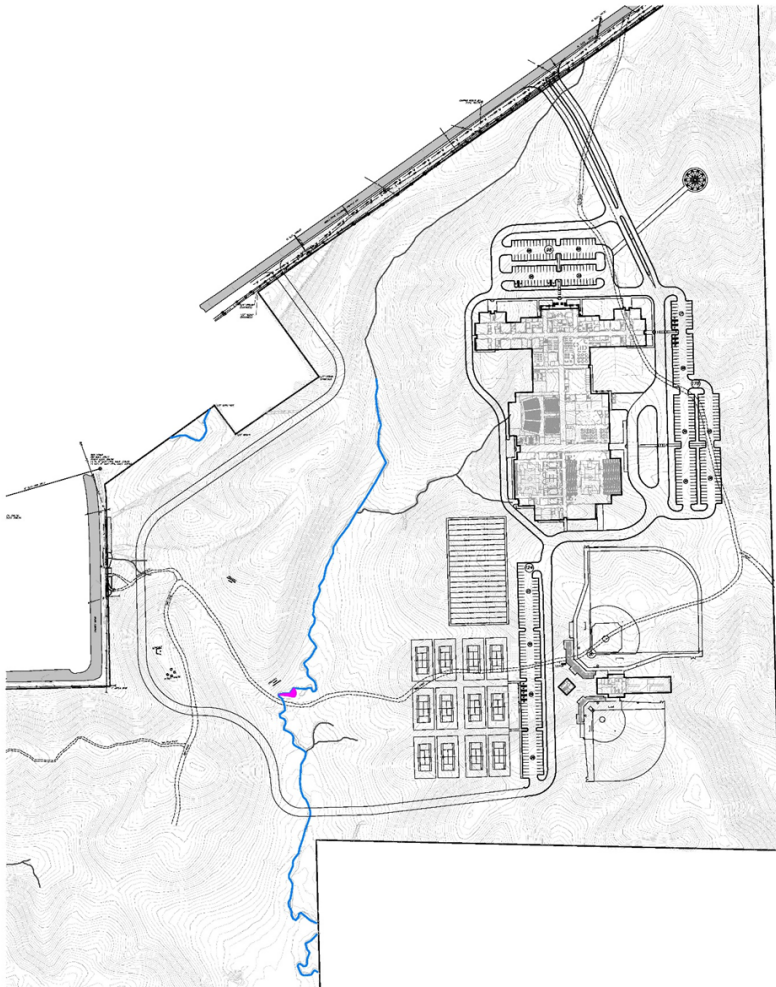
Vestavia Hills High School

- Possible Expansion Options:
 - 3 Story Addition – 150,000 SF
 - 4 Story Parking Deck – 700 Spaces
 - New Parking Lot – 200 Spaces
 - New Athletics Wing – 53,000 SF
- Cost:
 - Construction = \$50M+
 - Additional Operational = \$900,000



PROS	CONS
Answers VHHS Growth	Cost
Maintains VHHS Alignment	Traffic & Student Safety
Upgrades to Non-Traditional Spaces	Phasing & Logistics Premiums
	Site Density
	Requires City Property

Potential Liberty Park High School



Liberty Park HS Requirements

- **Capacity:** 1000 Students
- **Site Size:** 30 AC + 1AC/100 Students
= 40 AC Useable Land
- **Approx. Size:** 210,000 SF
- **Approx. Cost:** \$235/SF Program Cost
\$50 Million (Building)
\$10 Million (Athletics)
 - Not including Land Acquisition
- **Approx. Duration:**
 - Site Selection/Due Diligence = 6 month
 - Design = 12 month
 - Construction = 18-24 month

Potential Liberty Park High School

- LPHS not at full capacity until 2026-2027
- Buildout of new homes in Liberty Park would take 17 years based on average
- Current funds available do not support LPHS and K-8 growth projections across system
- LPHS would be underutilized based on projected enrollment
- Operational Cost = \$8M Annually
- Debt Service = \$4M Annually

Vestavia Hills Housing Permits			
Year	Single-Family	Multi-Family	Total
2011	64	0	64
2012	62	0	62
2013	118	0	118
2014	109	0	109
2015	88	272	360
Total	441	272	713
Estimated Number of Years to Completion			
Using...	Single-Family	Multi-Family	
Average	17	5	
5-year High	13	1	
5-year Low	25	-	

School	Current Grade Alignment	Ideal Current Capacity	Proposed Grade Alignment	Proposed Capacity	2021-2022 Projected Enrollment	2026-2027 Projected Enrollment
VHHS	9-12	2000	9-12	2000	1678	1978
LPHS	-	-	9-12	1000	781	1004
TOTALS		2000		3000	2459	2982

Academies Facility

- Renovation of Vestavia Hills Elementary Central
- Cost:
 - Construction = \$5,000,000
 - Operational = \$500,000
- Growth:
 - 2021-2022 Projected Enrollment = 246 Students
 - 2026-2027 Projected Enrollment = 298 Students

PROS	CONS
Offsets VHHS Growth	Cost vs. Growth
New Program	Utilization of Funds
Utilizes Central Facility	Utilization of Space

Recommendation

1. Contract with Cooperative Strategies to monitor trends in demographics on an annual or bi-annual basis
2. Contract with Cooperative Strategies to study the impact of rezoning on the community and to determine if common alignment of elementary schools is necessary to accommodate the anticipated growth over the next five years
3. Begin renovation of the Berry campus, to accommodate grades 6-7 (middle school model) and grades 8-9 (junior high model)
4. Fall 2019, move VH Elementary Central to the Pizitz campus
5. Fall 2019, move Pizitz Middle School to the Berry campus
6. Fall 2019, move 9th grade students zoned for the Highway 31 corridor to the Berry campus
7. Fall 2019, move 9th grade students zoned for LP to Liberty Park Middle
8. Fall 2019, realign LPMS to grades 6-7 (middle school model) and grades 8-9 (junior high model)
9. Fall 2019, change VHHS grade structure to 10-12

Additional Issues to Consider

- Encourage the development of academy programs as curricular/academic opportunities
- Convert top floor of CO to classrooms to provide immediate relief for VH Elementary West
- Plan for moving CO to an alternate location to allow for space to be used for West campus
- Continue consideration of possible uses of the Central campus
- Give consideration to the BOE leading a legacy campaign to secure funds to supplement fiscal resources
- Continue discussions with City Council to find new streams of revenue in order to develop additional school properties as student enrollment increases true to predicted figures
- Explore the potential for use of access facilities pending the final purchase of Gold's Gym
- Consider operational and management decisions