

October 2023

# Strategic Facility Planning Study



*Walled Lake Consolidated Schools*



# Welcome!

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## ☐ Introductions

- WLCSD
- PMR

## ☐ Meeting Norms

- Be respectful of other's comments and avoid sidebar conversations
- Be respectful of others who want to comment be keeping your own as brief as possible
- Place cell phones to "silent" or "off"
- Step out of the room if you need to take a call



# Presentation Overview

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1. Introduction to Plante Moran Realpoint
2. Background of 2011 Facility Utilization Report and 2018 Update
3. Pupil Enrollment Process/Finding
4. Academic and Programming Overview
5. Facility Cost Analysis/Findings
6. Facility Utilization Process/Findings
7. Questions for the Committee
8. Next Steps/Considerations



SECTION 1

# Introduction to Plante Moran Realpoint



# Who is Plante Moran Realpoint?

## Collective Team

- A collection of over 125 professionals including planners, architects, engineers, construction experts, financial advisors and real estate experts
- Professionals with over \$5B in capital planning of K-12 projects across Michigan

## Full Service

- Ability to service K-12 clients from concept to completion
- Enrollment Projections – Recognized by the Dept. of Treasury
- Feasibility Studies
- Capital Planning/Program Management
- Real Estate Asset Positioning

## Independent Advice

- Advisory services are provided without conflicts

## *We Bring a Multidisciplinary Team to Every Project*

Our team seamlessly becomes an extension of your staff. We offer unbiased advocacy to keep your project on schedule and on budget while you remain focused on your core mission – educating students.



Accountants/  
CPAs



Architects



Attorneys



Construction  
Experts



Development  
Specialists



Engineers



Financial  
Analysts



LEED Accredited  
Professionals



Move  
Managers



Project  
Managers



Real Estate  
Professionals





# Who is Plante Moran Cresa?

Our broad range of clients include:



Detroit Medical Center  
Children's Hospital of Michigan - \$700M



Beaumont Hospital  
Botsford Campus - \$160M



Olympia Development of Michigan  
Little Caesar's Arena - \$800M



Wayne State University  
Mike Ilitch School of Business - \$40M



Macomb County  
Central Campus Renovation - \$65M



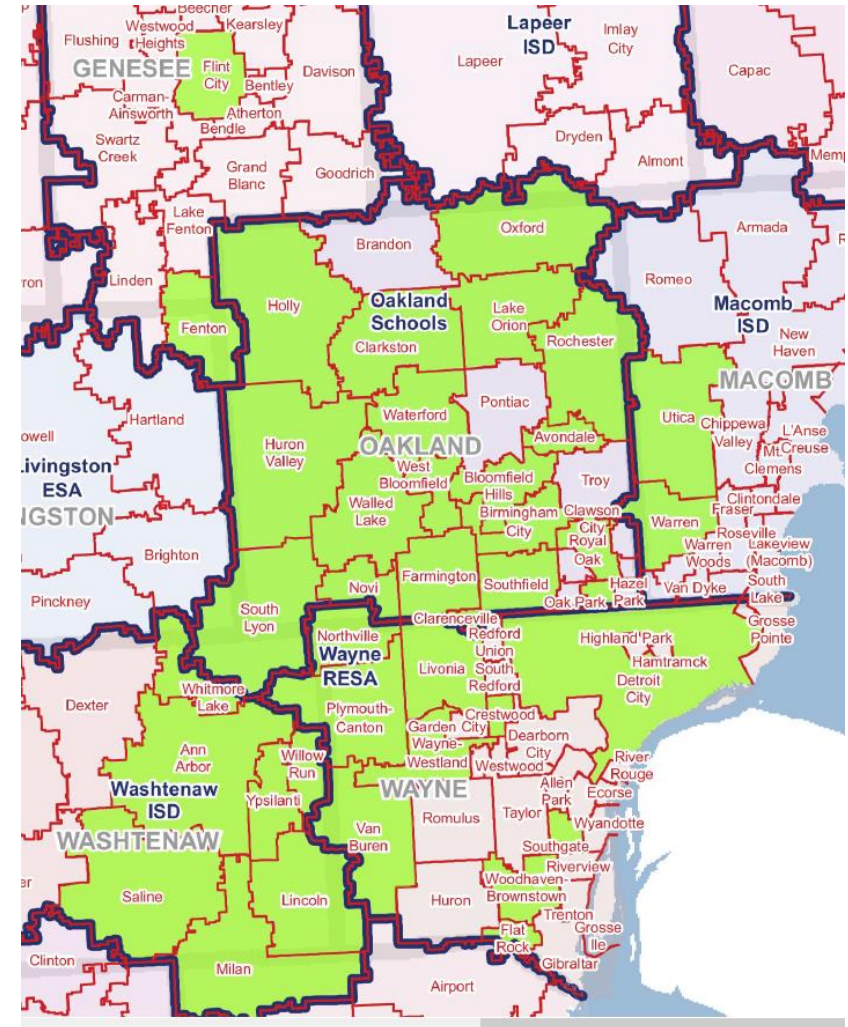
Hamilton County, Ohio  
Infrastructure Program - \$3.2B



# Who are Plante Moran Realpoint Clients?

## Facility Utilization & Capital Planning Clients

District Name	AVG FTE	District Name	AVG FTE
Detroit Public Schools Community District	48,782	Rockford Public Schools	7,717
Utica Community Schools	25,701	Birmingham Public Schools	7,538
Dearborn City School District	20,417	Waterford School District	7,520
Ann Arbor Public Schools	17,451	Clarkston Community Schools	7,432
Plymouth-Canton Community Schools	16,632	Midland Public Schools	7,380
Rochester Community School District	15,092	Port Huron Area School District	7,361
Chippewa Valley Schools	14,855	Northville Public Schools	7,067
Grand Rapids Public Schools	14,034	Grosse Pointe Public Schools	6,919
Livonia Public Schools	13,457	Bay City School District	6,875
Warren Consolidated Schools	12,947	Hudsonville Public School District	6,841
Troy School District	12,815	Lake Orion Community Schools	6,802
Walled Lake Consolidated Schools	12,622	Howell Public Schools	6,713
Kalamazoo Public Schools	12,581	Novi Community School District	6,580
Lansing Public School District	9,989	West Ottawa Public School District	6,471
L'Anse Creuse Public Schools	9,881	Zeeland Public Schools	6,072
Wayne-Westland Community School District	9,652	Oxford Community Schools	5,792
Forest Hills Public Schools	9,365	Brighton Area Schools	5,779
Kentwood Public Schools	9,228	Taylor School District	5,714
Farmington Public School District	9,108	Grand Haven Area Public Schools	5,682
Traverse City Area Public Schools	9,007	Davison Community Schools	5,645
Portage Public Schools	8,599	Woodhaven-Brownstown School District	5,521
South Lyon Community Schools	8,277	Grandville Public Schools	5,519
Huron Valley Schools	8,235	Anchor Bay School District	5,387
Grand Blanc Community Schools	7,987	Bloomfield Hills Schools	5,321







SECTION 2

# 2011/2018/2023 Facility Utilization Assessment Background





## Background – 2011 Study

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### Background

- The purpose of the 2011 Facility Utilization Study was to identify, justify, and recommend actions to more effectively and efficiently utilize District resources while reducing District expenses.
- The Scope of Work included a review of the District's grade level and school configurations, review of the educational and instructional programming, a review of the demographic and enrollment trends of the District, and develop a utilization plan for short term, intermediate, and long-term implementations.
- Several short-term recommendations were provided for WLCSD consideration
  - WLCSD relocated programs from the Community Education Center (CEC), Maple Elementary, and Twin Beach Elementary facilities.
  - Resulted in a decrease of over 175,000 square feet of facility space resulting in significant direct operational savings going forward.
  - Increased utilization for WLCSD to align with industry standards.



# Background – 2018 Study

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## Background

- Several long-term recommendations were provided for WLCSD consideration
  - The purpose of the 2018 Facility Utilization update was to identify potential options to more effectively and efficiently utilize District resources while reducing District expenses.
  - WLCSD continue to monitor enrollment and utilization on a year-by-year basis.
    - 2012 Enrollment: 15,590 students
    - 2018 Enrollment: 13,960 students
    - Decrease of 1,630 students



# Background – 2023 Study

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## Background

- Several long-term recommendations were provided for WLCSD consideration
  - The continuation of the 2018 Facility Utilization findings and recommendation were to continue to monitor enrollment and utilization on a year-by-year basis.
    - 2012-2013 Enrollment: 15,590 students
    - 2022-2023 Enrollment: 12,373 students
    - Decrease of 3,217 students over a 10-year period
- The purpose of the 2023 Facility Utilization Assessment is a continuation of identifying potential options to more effectively and efficiently utilize District resources while reducing District expenses post-Covid and considering current and projected trends.





## SECTION 3

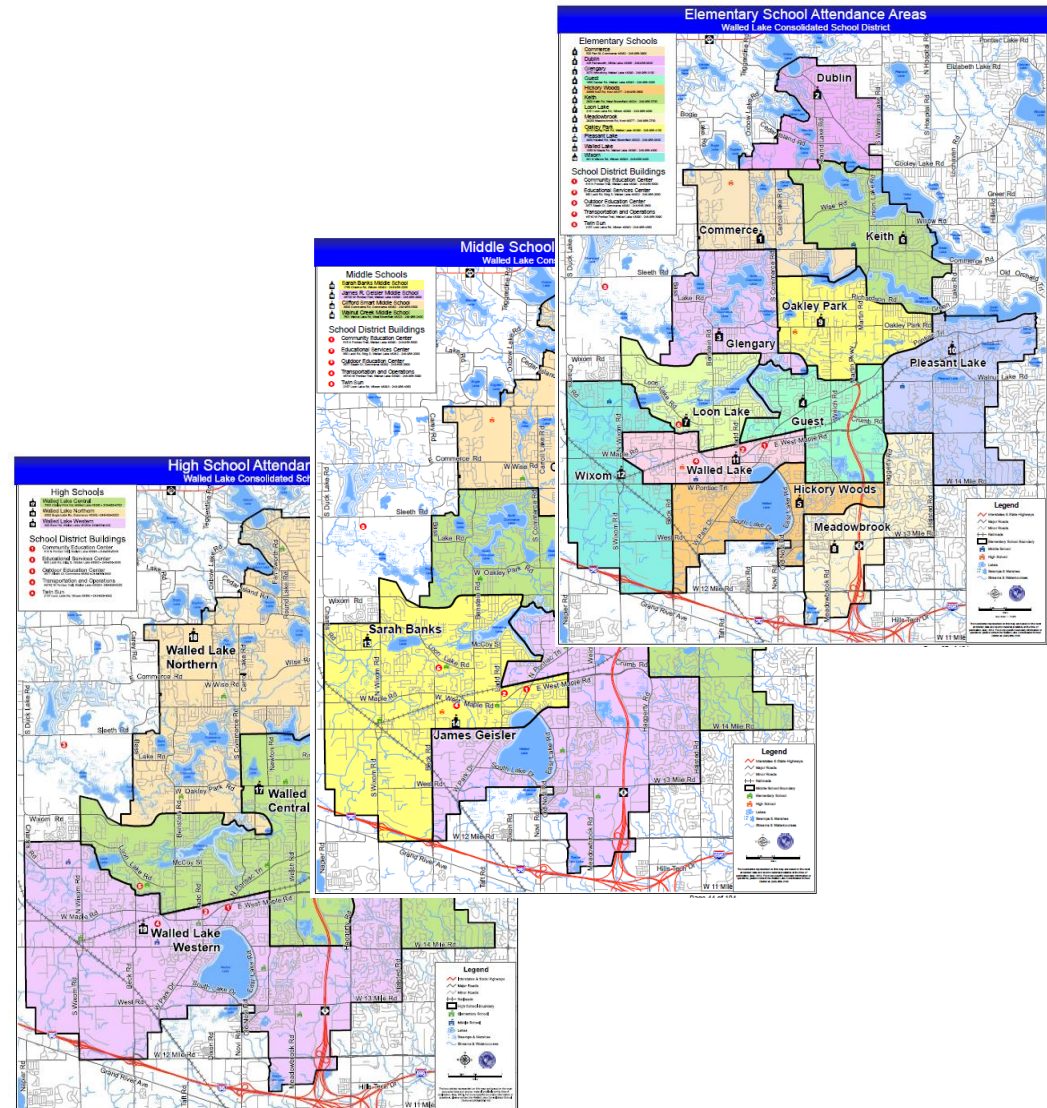
# Pupil Enrollment Process/Findings



# Pupil Enrollment Process/Findings

## WLCSD Demographic Information

- GIS
  - US Census Bureau
  - US Labor Dept.
  - Other Gov't Agencies
- **Core Base Statistical Area**
    - Primary Area (District)
    - Comparison #1 (County)
    - Comparison #2 (State)
  - **Cohort Survival – DS 4061**
    - (3) High Schools
    - (4) Middle Schools
    - (12) Elementary Schools





# Pupil Enrollment Process/Findings

## WLCSD Demographic Information

### Housing

- Total Housing Units: 46,925 units
- Housing Units Occupied: 42,640 units (90.8%)
- Median Age Householder: 52.8 years old

### Families

- Total # of Families: 25,861
- Households w/ Children: 19,699 (46.2%)
- Average # of K-12 per Unit: 0.46 per unit

### School Age Children

- Enrolled School Age Children: 15,992 (PK-12)
- Enrolled in Public School: 86.72%
- Enrolled in Private School: 13.28%
- Enrolled in Public PK: 50.24%
- Enrolled in Private PK: 49.76%

School District Data Book			
=== General Characteristics Profile (Summary) ===			
Primary Area:	Walled Lake Consolidated Schools		
Comparison Area 1: County of:	Oakland		
Comparison Area 2: State of:	Michigan		
	Primary Area	Comparison Area 1	Comparison Area 2
	Walled Lake Consolidated Schools	Oakland County	Michigan
County FIPS Code (Some Districts)			26125
Grade Range (District)	KG - 12		
Total Persons	102,900	1,253,598	9,970,224
Urban Population	99.41%	95.19%	74.64%
White	75.72%	69.00%	71.74%
Black	8.06%	13.97%	14.09%
Asian	8.90%	8.68%	3.57%
Am. Indian/Alaskan	0.27%	0.33%	0.78%
Other	1.15%	1.30%	1.86%
2 or More Races	2.50%	2.73%	2.97%
Hispanic	3.40%	4.00%	4.98%
Median Age	40.9	41.8	40.8
Total Housing Units	46,925	558,572	4,580,364
Total Housing Units - Occupied	42,640	511,478	3,967,016
Median Housing Value	\$ 224,209	\$ 205,847	\$ 145,904
Median Household Income	\$ 93,383	\$ 92,150	\$ 68,223
Average Household Income	\$ 124,245	\$ 122,909	\$ 88,714
Per Capita Personal Income	\$ 51,753	\$ 50,569	\$ 35,796
High Income Average	\$ 353,279	\$ 342,852	\$ 328,447
Total Number of Families	25,861	314,276	2,523,124
Total Number of Households	42,640	511,478	3,967,016
Average Household Size	2.40	2.43	2.46
Median Household Size	2.50	2.50	2.60
Median Age of Householder	52.8	53.8	53.2
Households with School Age Children	19,699	229,430	1,534,523
% of Household with School Age Children	46.2%	44.9%	38.7%
Average # of K-12 children per household	0.81	0.90	1.16
Average # of K-12 children per housing unit	0.46	0.45	0.39
Median Year Moved In	2009	2003	2003
Enrolled School Age Children PK-12	15,992	207,149	1,779,528
Enrolled in Public Pre-primary School	50.24%	61.15%	67.24%
Enrolled in Private Pre-primary School	49.76%	38.85%	32.76%
Enrolled in Public School (K-12)	86.72%	82.83%	89.02%
Enrolled in Private School (K-12)	13.28%	17.17%	10.98%
Household Educational Attainment (Pop 25+)			
Less Than High School (no diploma)	6.08%	6.18%	9.47%
High School Graduate	18.16%	17.83%	29.35%
Some College	19.42%	19.18%	22.85%
Associate's Degree (2 years)	8.08%	8.13%	9.26%
Bachelor's Degree (4 years)	29.71%	28.33%	18.13%
Master's Degree	13.38%	14.81%	8.17%
Professional Degree	3.71%	3.93%	1.82%
Doctorate Degree	1.47%	1.62%	0.96%
Employment Profile (Pop 16+)			
White Collar Occupations	66.36%	67.19%	54.74%
Blue Collar Occupations	17.48%	16.36%	26.52%
Service Occupations	16.17%	16.45%	18.74%





# Pupil Enrollment Process/Findings

## WLCSD Demographic Trends (next 5 years)

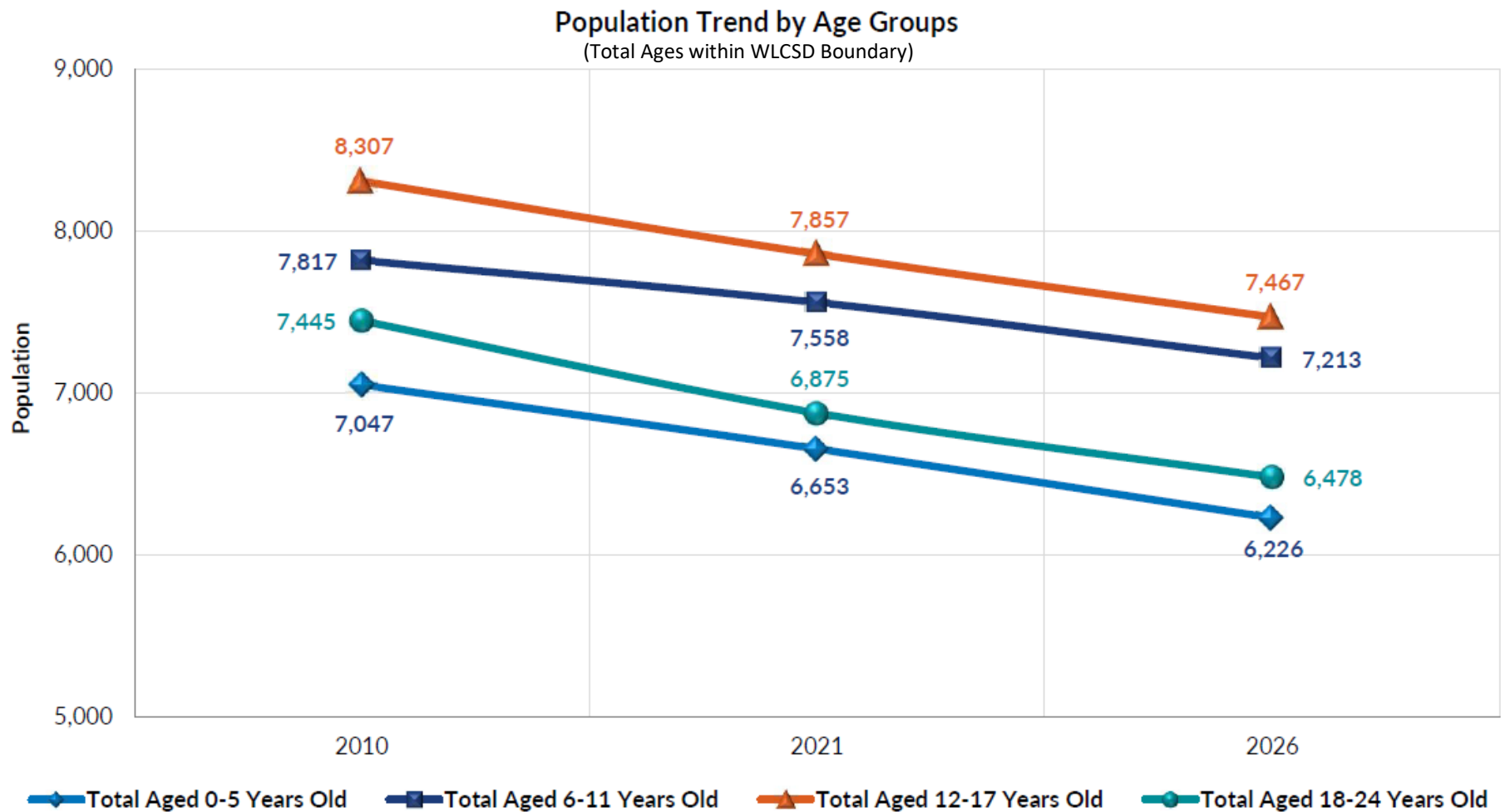
- Total Population: ..... -0.1% (-67)
- Median Age
  - Age 0-5 Years Old: ..... -6.4%
  - Age 6-11 Years Old ..... -4.6%
  - Age 12-17 Years Old: ..... -5.0%
  - Age 18-24 Years Old: ..... -5.9%
- Median Age Householder: ..... 53.3 years old
- Total Household Income: ..... 5% (+\$263M)

	2010	2021	2026	Variance	Percent
<b>Total Population</b>	99,041	102,900	102,833	(67)	-0.1%
<b>Median Age</b>	39.5	40.9	41.8	0.9	N/A
Total Aged 0-5 Years Old	7,047	6,653	6,226	(427)	-6.4%
Total Aged 6-11 Years Old	7,817	7,558	7,213	(345)	-4.6%
Total Aged 12-17 Years Old	8,307	7,857	7,467	(390)	-5.0%
Total Aged 18-24 Years Old	7,445	6,875	6,478	(397)	-5.8%
<b>Total Households</b>	40,464	42,640	42,775	135	0.3%
Median Household Size	2.60	2.50	2.50	-	0.0%
1 Person Households	11,995	14,087	14,416	329	2.3%
2 Person Households	12,988	14,015	14,119	104	0.7%
3 Person Households	6,219	6,289	6,247	(42)	-0.7%
4 Person Households	5,852	5,190	5,025	(165)	-3.2%
5 Person Households	2,338	2,174	2,125	(49)	-2.3%
6 Person Households	767	614	581	(33)	-5.4%
7 or more Person Households	305	271	262	(9)	-3.3%
Median Age of Householder	50.6	52.8	53.3	0.5	0.9%
<b>Families</b>	26,286	25,861	25,589	(272)	-1.1%
Family, Median Size	3.34	3.21	3.19	(0.02)	-0.6%
Family, Median Age	49.7	51.9	52.3	0.4	0.8%
<b>Income Profile</b>					
Total Household Income (Community)	\$ 3,794,867,952	\$ 5,297,796,804	\$ 5,560,999,258	\$ 263,202,454	5.0%
Median Household Income	\$ 70,033	\$ 93,383	\$ 100,095	\$ 6,712	7.2%
Average Household Income	\$ 93,784	\$ 124,245	\$ 130,006	\$ 5,761	4.6%
Per Capita Household Income	\$ 38,521	\$ 51,753	\$ 54,357	\$ 2,604	5.0%
Household High Average Income	\$ 362,894	\$ 353,279	\$ 341,827	\$ (11,452)	-3.2%
Households Earning < \$15K	2,831	2,201	1,978	(223)	-10.1%
Households Earning \$15-25K	2,988	1,938	1,623	(315)	-16.3%
Households Earning \$25-35K	3,334	2,908	2,357	(151)	-6.0%
Households Earning \$35-50K	5,243	3,871	3,534	(337)	-8.7%
Households Earning \$50-75K	7,283	6,518	6,106	(412)	-6.3%
Households Earning \$75-100K	5,869	5,826	5,769	(57)	-1.0%
Households Earning \$100-125K	4,058	5,266	5,407	141	2.7%
Households Earning \$125-150K	2,797	3,902	4,324	422	10.8%
Households Earning \$150-200K	3,095	4,229	4,498	269	6.4%
Households Earning \$200K+	2,966	6,381	7,179	798	12.5%



# Pupil Enrollment Process/Findings

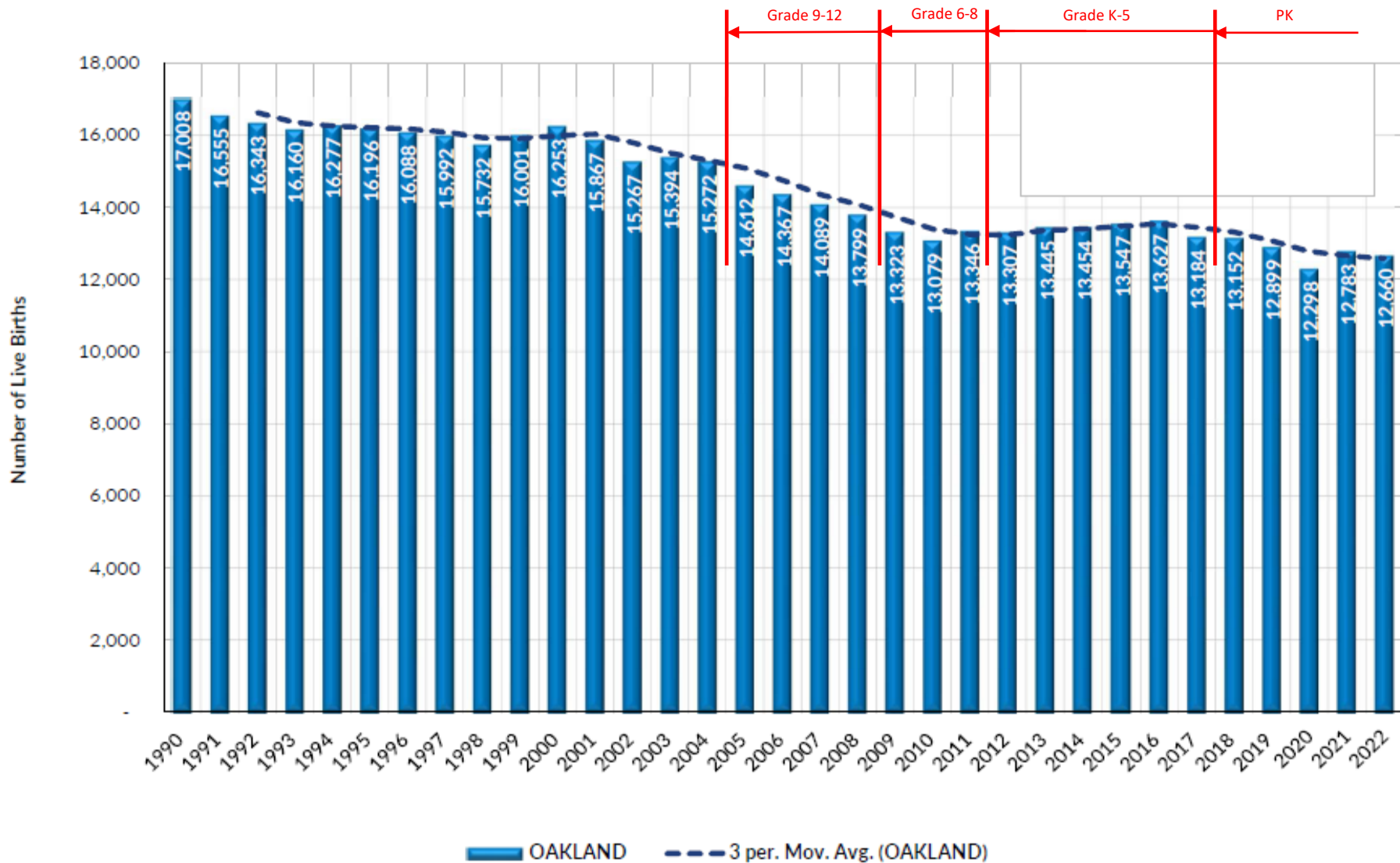
## Walled Lake Consolidated Schools





# Pupil Enrollment Process/Findings

Michigan Live Births by County of Residence \*



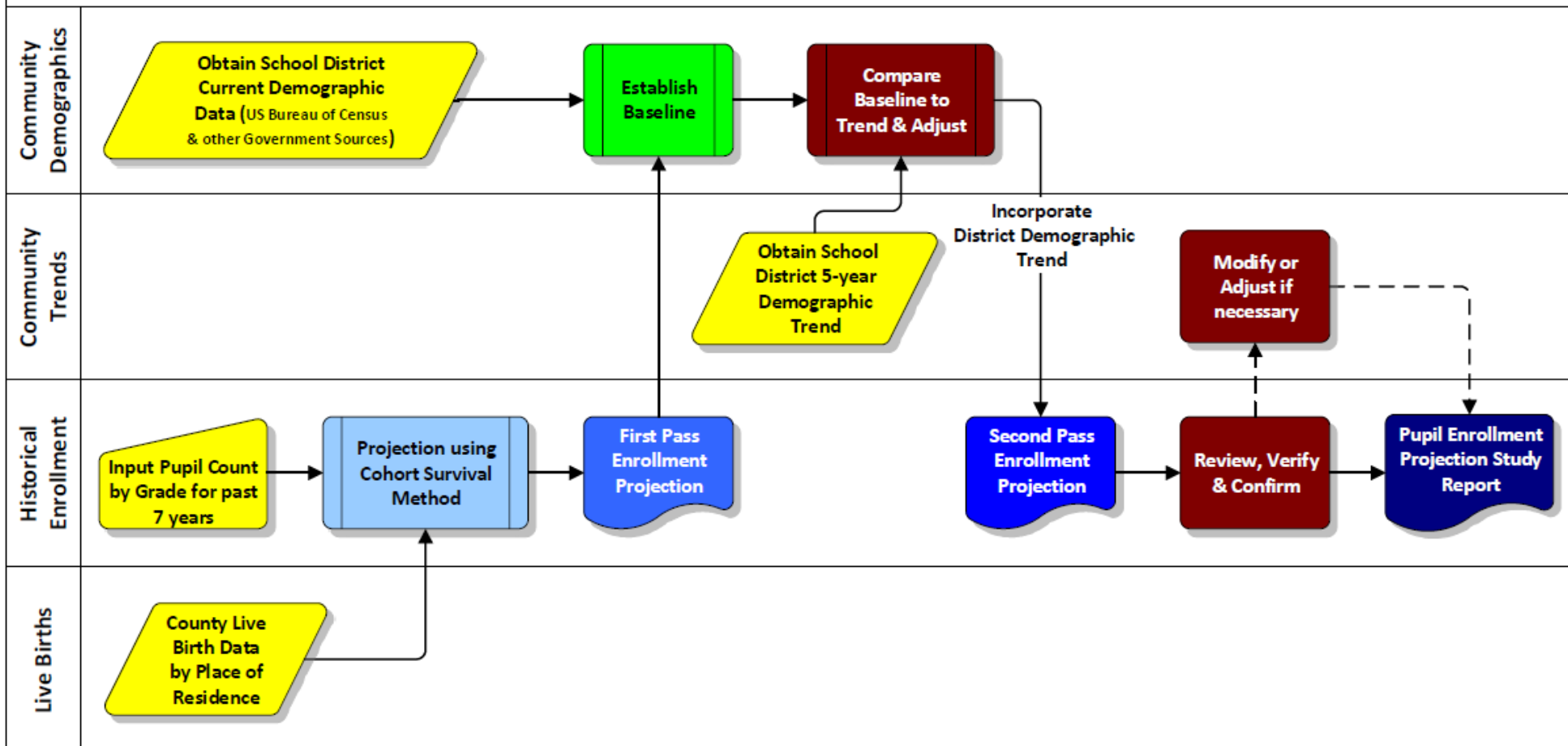
\* Source: Michigan Resident Birth Files, Division for Vital Records & Health Statistics, Michigan Department of Health & Human Services





# Pupil Enrollment Process/Findings

## District-wide Pupil Enrollment Projection Methodology





# Pupil Enrollment Process/Findings

Walled Lake Consolidated Schools  
OAKLAND County, Michigan

K-12 Pupil Membership in General Education (Historical)

Please Indicate: FTE

DISTRICT WIDE (ALL PUPILS)

(\*need Spring data for Blended Projections)

	EXAMPLE			Academic Year 2015*			Academic Year 2016			Academic Year 2017			Academic Year 2018		
Grade	Fall	Spring	Blended*	Fall 2015	Spring 2016	Blended*	Fall 2016	Spring 2017	Blended*	Fall 2017	Spring 2018	Blended*	Fall 2018	Spring 2019	Blended*
K	962.39	965.88	1,036.89	929.79	-	-	895.32	-	-	972.34	-	-	946.83	-	-
1	1,102.95	1,051.71	999.29	956.96	-	-	933.30	-	-	928.04	-	-	939.24	-	-
2	998.05	977.88	1,091.51	1,023.37	-	-	968.60	-	-	936.16	-	-	906.19	-	-
3	1,066.59	1,089.80	986.96	969.09	-	-	1,014.13	-	-	984.15	-	-	965.93	-	-
4	1,095.53	993.73	1,055.61	1,085.48	-	-	967.04	-	-	977.33	-	-	971.94	-	-
5	1,108.18	1,047.55	1,126.27	1,014.94	-	-	1,091.41	-	-	972.29	-	-	984.80	-	-
6	1,149.59	1,162.28	1,087.72	1,037.47	-	-	1,039.08	-	-	1,118.11	-	-	944.55	-	-
7	1,195.03	1,110.56	1,175.43	1,152.22	-	-	1,031.16	-	-	1,042.45	-	-	1,090.68	-	-
8	1,254.78	1,184.72	1,184.29	1,108.92	-	-	1,180.34	-	-	1,030.49	-	-	1,049.30	-	-
9	1,169.45	1,179.68	1,219.26	1,100.28	-	-	1,075.58	-	-	1,126.32	-	-	973.48	-	-
10	1,210.18	1,223.33	1,181.93	1,170.30	-	-	1,108.74	-	-	1,070.61	-	-	1,123.27	-	-
11	1,184.55	1,142.41	1,193.89	1,184.66	-	-	1,147.12	-	-	1,090.87	-	-	1,078.51	-	-
12	1,258.77	1,141.07	1,155.48	1,109.96	-	-	1,156.48	-	-	1,115.57	-	-	1,151.84	-	-
K-12	14,756.04	14,270.60	14,494.53	13,843.44	-	-	13,608.30	-	-	13,364.73	-	-	13,126.56	-	-
Twin Sun At	38.10	32.96	37.72	33.32	-	-	-	-	-	-	-	-	-	-	-
CEC	88.24	117.12	123.85	112.00	-	-	126.00	-	-	112.00	-	-	-	-	-
SE	393.77	421.08	399.83	451.41	-	-	498.36	-	-	482.98	-	-	503.79	-	-
Total	15,276.15	14,841.76	15,055.93	14,440.17	-	-	14,232.66	-	-	13,959.71	-	-	13,630.35	-	-

	Academic Year 2019			Academic Year 2020			Academic Year 2021			Academic Year 2022			Academic Year 2023 Projected		
Grade	Fall 2019	Spring 2020	Blended*	Fall 2020	Spring 2021	Blended*	Fall 2021	Spring 2022	Blended*	Fall 2022	Spring 2023	Blended*	Fall 2023 Projected	Spring 2024 Projected	Blended 2023 Projected
K	946.95	-	-	799.85	-	-	886.16	-	-	902.00	-	-	901.74	-	-
1	947.89	-	-	869.84	-	-	813.58	-	-	910.00	-	-	895.83	-	-
2	938.57	-	-	887.52	-	-	866.46	-	-	853.00	-	-	902.78	-	-
3	879.13	-	-	907.46	-	-	880.85	-	-	889.00	-	-	852.44	-	-
4	961.86	-	-	828.67	-	-	905.97	-	-	905.00	-	-	875.40	-	-
5	978.28	-	-	909.09	-	-	832.78	-	-	932.00	-	-	903.66	-	-
6	964.30	-	-	936.90	-	-	875.01	-	-	871.16	-	-	921.77	-	-
7	940.74	-	-	934.76	-	-	897.87	-	-	905.17	-	-	860.93	-	-
8	1,091.69	-	-	912.43	-	-	916.79	-	-	928.00	-	-	902.73	-	-
9	1,014.04	-	-	1,014.72	-	-	837.11	-	-	899.00	-	-	879.37	-	-
10	977.28	-	-	999.13	-	-	1,023.09	-	-	871.00	-	-	902.49	-	-
11	1,106.89	-	-	968.70	-	-	959.93	-	-	1,000.07	-	-	856.32	-	-
12	1,116.08	-	-	1,100.70	-	-	965.94	-	-	982.83	-	-	1,011.96	-	-
K-12	12,863.70	-	-	12,069.77	-	-	11,661.54	-	-	11,848.23	-	-	11,667.43	-	-
Twin Sun At	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CEC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SE	519.66	-	-	526.18	-	-	527.40	-	-	524.41	-	-	524.41	-	-
Total	13,383.36	-	-	12,069.77	-	-	12,188.94	-	-	12,372.64	-	-	11,667.43	-	-

Note: \* Pupil Blended Count membership (number) is calculated based on 90% of Fall count & 10% of Spring count of a Calendar year.



# Pupil Enrollment Process/Findings

## ENROLLMENT PROJECTION USING COHORT SURVIVAL METHOD & Adjusted to Community Demographic Trends

Educational Agency Name: Walled Lake Consolidated Schools County: OAKLAND								BASED ON 2022 FALL FTE DISTRICT WIDE (ALL PUPILS)											
Historical								Projected											
Birth Yr	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2021/22 Live Births are ESTIMATES based on past 3 years trend					Anticipated Non-historical Factor: -0.12%	
Births	13,346	13,307	13,445	13,454	13,547	13,627	13,184	13,152	12,899	12,298	12,783	12,660							
K% Birth	6.71%	7.31%	7.04%	7.04%	5.90%	6.50%	6.84%	6.86%	6.81%	6.75%	6.73%	6.78%							
								projected K% Birth is average of previous six years, excluding Min/Max											
Grade	Historical Data							Projection Data											
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
K	895	972	947	947	800	886	902	902	878	830	860	859	N.A.	N.A.	N.A.	N.A.	N.A.		
1	933	928	939	948	870	814	910	896	896	872	825	825	853	N.A.	N.A.	N.A.	N.A.		
2	969	936	906	939	888	866	853	903	889	888	865	865	818	846	N.A.	N.A.	N.A.		
3	1,014	984	966	879	907	881	889	852	902	888	888	888	865	818	846	N.A.	N.A.		
4	967	977	972	962	829	906	905	875	839	888	875	875	874	852	805	833	N.A.		
5	1,091	972	985	978	909	833	932	904	874	838	887	887	873	873	850	804	831		
6	1,039	1,118	945	964	937	875	871	922	894	865	829	829	877	864	863	841	795		
7	1,031	1,042	1,091	941	935	898	905	861	911	883	854	854	819	867	854	853	831		
8	1,180	1,030	1,049	1,092	912	917	928	903	859	908	881	881	852	817	865	851	851		
9	1,076	1,126	973	1,014	1,015	837	899	879	855	814	861	861	835	807	774	819	807		
10	1,109	1,071	1,123	977	999	1,023	871	902	883	859	817	817	864	838	811	777	823		
11	1,147	1,091	1,079	1,107	969	960	1,000	856	887	868	844	844	803	850	824	797	764		
12	1,156	1,116	1,152	1,116	1,101	966	983	1,012	867	898	878	878	854	813	860	834	806		
K - 12	13,608	13,365	13,127	12,864	12,070	11,662	11,848	11,667	11,434	11,300	11,164	11,163	N.A.	N.A.	N.A.	N.A.	N.A.		
Year-to-Year #Growth:		-244	-238	-263	-794	-408	187	-181	-234	-133	-136	-1	Projections for Special Education pupil projections are based on the current year data and are not affected by community demographics.						
Year-to-Year %Growth:		-1.79%	-1.78%	-2.00%	-6.17%	-3.38%	1.60%	-1.53%	-2.00%	-1.17%	-1.21%	-0.01%							
CEC	126	112	-	-	-	-	-	-	-	-	-	-							
SE	498	483	504	520	526	527	524	524	524	524	524	524							
Totals	14,233	13,960	13,630	13,383	12,596	12,189	12,373	12,191	11,958	11,824	11,688	11,687							

Notes: K-12 General Education Pupil Enrollment history and projections do not include self-contained special education, alternative education or part-time students (in FTE's).



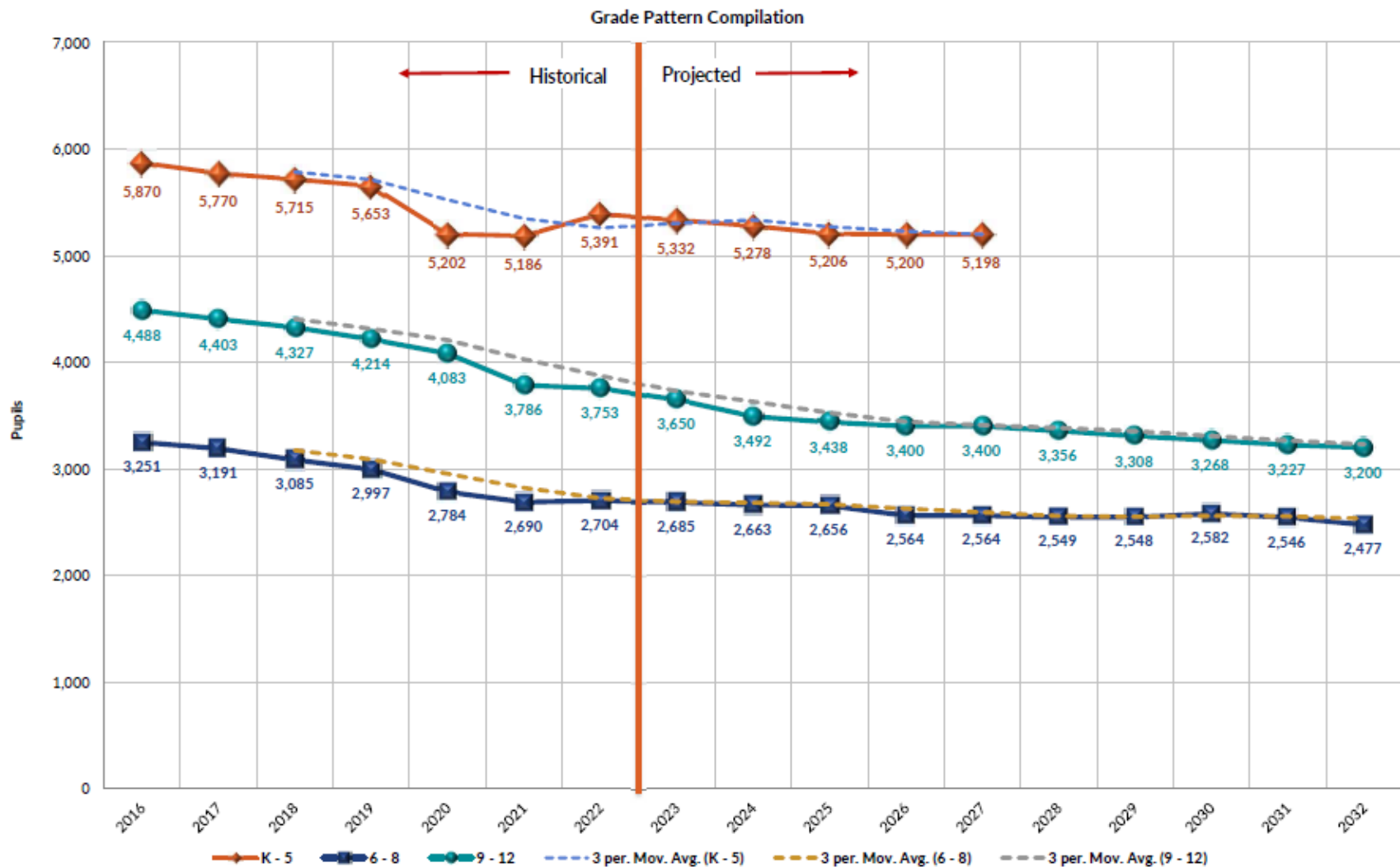


# Pupil Enrollment Process/Findings

## ENROLLMENT PROJECTION USING COHORT SURVIVAL METHOD & Adjusted to Community Demographic Trends

Educational Agency Name: Walled Lake Consolidated Schools  
County: OAKLAND

BASED ON 2022 FALL FTE  
DISTRICT WIDE (ALL PUPILS)





# Pupil Enrollment Findings

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## Impact to Educational and Operations

- Enrollment Overview (5 Years Previous (2016) through 5 Year Projections(2027))
  - Elementary Level:                      Decline of 670 students over 10 years
  - Middle School Level:                  Decline of 686 student over 10 years
  - High School Level:                    Decline of 1,088 students over 10 years
  
- Impact to General Fund
  - Decline of over 2,400 students x State Aid Per Pupil Allocation = Major Funding Decrease
  
- Impact to Utilization/Operations
  - Spending operational dollars in under utilized facilities



## Pupil Enrollment Findings

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### Question:

- As a Committee, do you acknowledge that WLCSD has experienced significant decreased enrollment since 2012-2013?

☐ Yes

☐ No

☐ Need more information



## SECTION 4

# Academic and Programming Overview





# Academic and Programming Overview

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## Elementary Buildings

Building	22-23 Enrollment	Open Rooms	Programs	Rooms Used
Commerce	561	0	Junior Kindergarten	1
Dublin	468	3	SXI/ECSE/Junior Kindergarten	3
Glengary	332	1	CI/Junior Kindergarten	6
Guest	351	2	None	0
Hickory Woods	533	0	SXI/ASD	5
Keith	540	0	ASD/CI	5

Building	22-23 Enrollment	Open Rooms	Programs	Rooms Used
Loon Lake	479	0	SEI/Junior Kindergarten	4
Meadowbrook	570	0	Junior Kindergarten	1
Oakley Park	402	1	ASD	4
Pleasant Lake	479	0	ASD/Junior Kindergarten	4
Wixom	387	2	Junior Kindergarten	1
Walled Lake	289	4	ASD	2



# Academic and Programming Overview

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## Middle Schools

Building	06-07 Enrollment	14-15 Enrollment	22-23 Enrollment	23-24 Projected Enrollment	Current Open Rooms	Programs	Rooms Used
Bank	857	655	553	595	5	SEI	3
Creek	893	678	657	645	4	ASD	5
Geisler	902	718	561	582	5	SXI	2
Smart	969	1,035	993	916	3	CI	2



# Academic and Programming Overview

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## High Schools

Building	06-07 Enrollment	14-15 Enrollment	22-23 Enrollment	23-24 Projected Enrollment	Current Open Rooms	Programs	Rooms Used
Central	1,588	1,474	1,191	1,146	15	CI/SXI	5
Northern	1,739	1,612	1,482	1,467	10	ASD	3
Western	1,701	1,198	1,082	1,015	4	SEI/ATP	12



# Academic and Programming Overview

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## Building Overview by Level

Current Status  
(based on 22-23 enrollment)

Level	Number of Buildings	Total Enrollment 22-23	Average Building Enrollment 22-23
Elementary	12	5,391	450
Middle	4	2,764	691
High	3	3,755	1,251

Conceptual  
(based on 22-23 enrollment)

Reducing One School per Level	New Average Building Enrollment
11	490
3	912
2	1,877





## SECTION 5

# Facility Costs Analysis Process/Findings



# Facility Costs Analysis Process/Findings

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## Operation and Utility Costs

- Building Specific Costs
  - Staffing
  - Utilities
  - Maintenance
  - Cost per Building
  - Cost per SF



# Facility Costs Analysis Process/Findings

## Operation and Utility Costs

Facility Name	Address	Building Size	Operational Cost per SF	Utility Costs per SF	Annual Operational Costs (Bldg. Staff)	Annual Utility Costs	Building Type
<b>SCHOOLS:</b>							
<b>ELEMENTARY:</b>		700,832	\$ 9.18	\$ 1.09	\$ 6,092,514	\$ 756,924	
Commerce Elementary	520 Farr Street, Commerce Township, MI 48382	46,503	\$ 11.01	\$ 1.41	\$ 511,911	\$ 65,541	K-5
Dublin Elementary	425 Farnsworth, White Lake, MI 48386	85,000	\$ 5.06	\$ 0.95	\$ 429,946	\$ 80,810	K-5
Glengary Elementary	3070 Woodbury, Walled Lake, MI 48390	50,867	\$ 9.24	\$ 1.05	\$ 469,859	\$ 53,476	K-5
Mary Helen Guest Elementary	1655 Decker Road, Walled Lake, MI 48390	46,138	\$ 10.88	\$ 0.90	\$ 501,767	\$ 41,416	K-5
Hickory Woods Elementary	30655 Novi Road, Novi, MI 48377	73,763	\$ 7.89	\$ 0.97	\$ 581,772	\$ 71,515	K-5
Keith Elementary	2800 Keith Road, West Bloomfield, MI 48324	58,034	\$ 9.21	\$ 1.09	\$ 534,579	\$ 63,440	K-5
Loon Lake Elementary	2151 Look Lake Road, Wixom, MI 48393	41,739	\$ 13.30	\$ 0.98	\$ 554,986	\$ 40,748	K-5
Meadowbrook Elementary	29200 Meadowbrook Road, Novi, MI 48377	73,000	\$ 6.57	\$ 1.14	\$ 479,905	\$ 82,994	K-5
Oakley Park Elementary	2015 Oakley Park, Walled Lake, MI 48390	47,700	\$ 10.53	\$ 1.37	\$ 502,113	\$ 65,293	K-5
Pleasant Lake Elementary	4900 Halsted, West Bloomfield, MI 48323	73,000	\$ 7.63	\$ 1.11	\$ 557,275	\$ 81,365	K-5
Walled Lake Elementary	1055 W. Maple Road, Walled Lake, MI 48390	45,183	\$ 10.84	\$ 1.21	\$ 489,634	\$ 54,678	K-5
Wixom Elementary	301 North Wixom Road, Wixom, MI 48393	59,905	\$ 7.99	\$ 0.93	\$ 478,767	\$ 55,648	K-5
<b>MIDDLE:</b>		593,593	\$ 6.45	\$ 1.00	\$ 3,836,699	\$ 592,767	
James R. Geisler Middle School	46720 West Pontiac Trail, Walled Lake, MI 48390	149,913	\$ 6.71	\$ 1.33	\$ 1,006,049	\$ 199,485	6-8
Sarah Banks Middle School	1760 Charms Road, Wixom, MI 48393	144,370	\$ 5.72	\$ 0.98	\$ 825,508	\$ 141,263	6-8
Walnut Creek Middle School	7601 Walnut Lake, West Bloomfield, MI 48323	144,370	\$ 6.43	\$ 0.79	\$ 928,345	\$ 113,625	6-8
Clifford H. Smart Middle School	8500 Commerce Road, Commerce Township, MI 48382	154,940	\$ 6.95	\$ 0.89	\$ 1,076,797	\$ 138,394	6-8
<b>HIGH:</b>		999,717	\$ 5.31	\$ 1.55	\$ 5,288,182	\$ 1,552,734	
Walled Lake Central High	1600 Oakley Park Road, Walled Lake, MI 48390	360,287	\$ 5.10	\$ 1.26	\$ 1,835,878	\$ 453,107	9-12
Walled Lake Northern High	6000 Bogie Lake Road, Commerce Township, MI 48382	344,715	\$ 5.16	\$ 2.08	\$ 1,778,077	\$ 717,516	9-12
Walled Lake Western High	600 Beck Road, Walled Lake, MI 48390	294,715	\$ 5.68	\$ 1.30	\$ 1,674,227	\$ 382,111	9-12



# Facility Costs Analysis Process/Findings

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## Operation and Utility Costs

- Elementary Schools:..... 12 Total Schools
  - Total Facility Square Footage:..... 700,832 Square Feet (SF)
  - Annual Operational Costs:..... \$6.1M per year (\$9.18 per SF)
  - Annual Maintenance Costs:..... \$757K per year (\$1.09 per SF)
- Middle Schools:..... 4 Total Schools
  - Total Facility Square Footage:..... 593,593 Square Feet (SF)
  - Annual Operational Costs:..... \$3.8M per year (\$6.45 per SF)
  - Annual Maintenance Costs:..... \$593K per year (\$1.00 per SF)





# Facility Utilization Process/Findings

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## Classroom Capacity Calculation

- High Schools:.....3 Total Schools
  - Total Facility Square Footage:.....999,717 Square Feet (SF)
  - Annual Operational Costs:.....\$5.3M per year (\$5.31 per SF)
  - Annual Maintenance Costs:.....\$1.5M per year (\$1.55 per SF)



## SECTION 6

# Facility Utilization Process/Findings

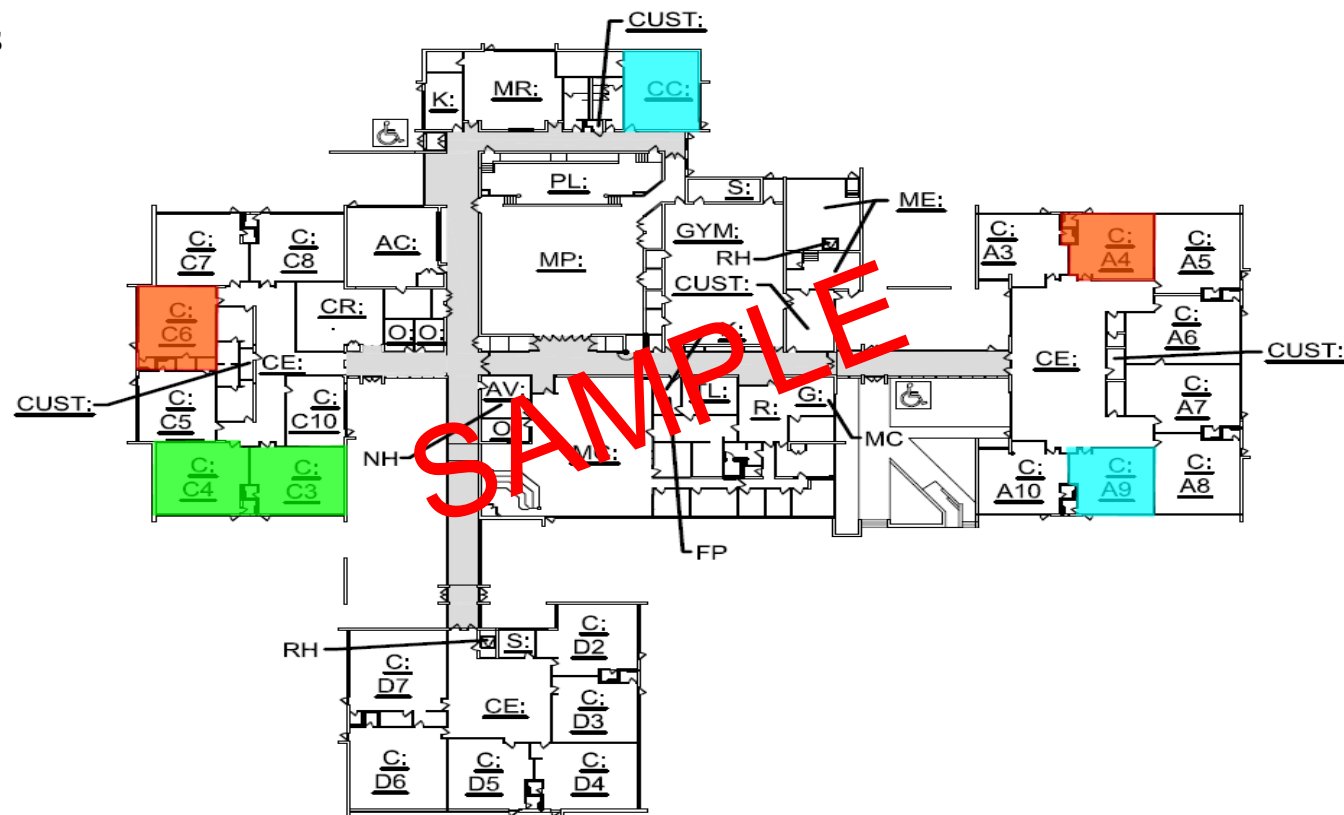


# Facility Utilization Process/Findings

## Classroom Capacity Calculation

PMC analyzes the following:

- # of Gen. Ed Classrooms
- # of Support Classrooms
- # of Art/Music/Comp. Labs
- # of PK Classrooms
- # of Vacant Classrooms
- Equity among facilities





# Facility Utilization Process/Findings

WALLED LAKE CONSOLIDATED SCHOOLS - FACILITY SUMMARY TABLE		
Facility Name	General Education Classrooms (A)	Student Enrollment (FTE) (Proj. Fall 2027) (F)
SCHOOLS:		
ELEMENTARY:	250	5,229
Commerce Elementary	25	568
Dublin Elementary	24	446
Glengary Elementary	14	320
Mary Helen Guest Elementary	17	339
Hickory Woods Elementary	25	515
Keith Elementary	24	524
Loon Lake Elementary	20	459
Meadowbrook Elementary	24	564
Oakley Park Elementary	15	377
Pleasant Lake Elementary	26	459
Walled Lake Elementary	17	293
Wixom Elementary	19	365

BUILDING CAPACITY ("PLANNING" CLASS SIZE)		
Building Capacity [(Colm. A)*Class Size] (Planning Goal) (G)	Excess Capacity (Planning) (G-F) (H)	Utilization % (Planning = F/G) (I)
26 Pupils at K-5 34 Pupils at 6-8 34 Pupils at 9-12		
6,500	1,271	81%
650	82	87%
624	178	71%
364	44	88%
442	103	77%
650	135	79%
624	100	84%
520	61	88%
624	60	90%
390	13	97%
676	217	68%
442	149	66%
494	129	74%



# Facility Utilization Process/Findings

WALLED LAKE CONSOLIDATED SCHOOLS - FACILITY SUMMARY TABLE		
Facility Name	General Education Classrooms (A)	Student Enrollment (FTE) (Proj. Fall 2027) (F)
SCHOOLS:		
MIDDLE:	149	2,531
Clifford H. Smart Middle School	32	810
Geisler Middle School	40	567
Sarah Banks Middle School	38	534
Walnut Creek Middle School	39	620
HIGH:	218	3,311
Walled Lake Central High	78	1,108
Walled Lake Northern High	83	1,298
Walled Lake Western High	57	905
WLCSD TOTAL:	621	11,191

BUILDING CAPACITY ("PLANNING" CLASS SIZE)		
Building Capacity [(Colm. A)*Class Size] (Planning Goal) (G)	Excess Capacity (Planning) (G-F) (H)	Utilization % (Planning = F/G) (I)
26 Pupils at K-5 34 Pupils at 6-8 34 Pupils at 9-12		
5,066	2,535	51%
1,088	278	74%
1,360	793	42%
1,292	758	41%
1,326	706	47%
7,412	4,101	45%
2,652	1,544	42%
2,822	1,524	46%
1,938	1,033	47%
19,098	7,907	59%





# Facility Utilization Process/Findings

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## Classroom Capacity Calculation

- Elementary Schools:.....12 Total Schools
  - # of Gen. Ed Classrooms (CR):.....250 classroom
  - “Plan” # of Students per CR:.....26 students
  - Total Capacity of Elementary Schools:.....6,500 students
  - Projected K-5 Enrollment (2028):.....5,229 students
  - Excess Capacity of Elementary Schools:.....1,271 students
  - % of Utilization:.....81%
  
- Middle Schools:.....4 Total Schools
  - # of Gen. Ed Classrooms:.....149 classrooms
  - Target # of Students per CR:.....34 students
  - Capacity of Middle Schools:.....5,066 students
  - Projected 6-8 Enrollment (2028):.....2,531 students
  - Excess Capacity of Middle Schools:.....1,271 students
  - % of Utilization:.....51%



# Facility Utilization Process/Findings

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## Classroom Capacity Calculation

- High Schools:..... 3 Total Schools
  - # of Gen. Ed Classrooms:..... 218 classrooms
  - “Plan” # of Students per CR:..... 34 students
  - Capacity of High Schools:..... 7,412 students
  - Projected 9-12 Enrollment (2028): ..... 3,311 students
  - Excess Capacity of High Schools:..... 4,101, students
  - % of Utilization:..... 45%



## SECTION 7

# Questions for the Committee



## Facility Utilization Process/Survey Format

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Please scan the QR located below to start the survey;





## Facility Utilization Process/Findings Questions

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### Question:

- In an effort to increase the utilization at the High School facilities, as a Committee, which of the following would you recommend;
  - ☐ Explore options to maintain three (3) high schools and review other programs and support services to be relocated into these facilities.
  - ☐ Reduce the number of High Schools from (3) facilities to (2) facilities?





## Facility Utilization Process/Findings Questions

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### Question:

- In an effort to increase the utilization at the Middle School facilities, as a Committee, which of the following would you recommend;
  - ☐ Explore options to maintain four (4) middle schools and review other programs and support services to be relocated into these facilities.
  - ☐ Reduce the number of Middle Schools from (4) facilities to (3) facilities?



## Facility Utilization Process/Findings Questions

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### Question:

- In an effort to increase the utilization at the Elementary School facilities, as a Committee, which of the following would you recommend;
  - ☐ Explore options to maintain twelve (12) elementary schools and review other programs and support services to be relocated into these facilities.
  - ☐ Reduce the number of Elementary Schools from (12) facilities to a lower quantity - TBD?



## SECTION 8

# Next Steps and Considerations



# Next Steps and Considerations

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## What Does It All Mean?

- Opportunities/Constraints
- Confirm Priorities of the District
- Long Term Planning – Educational and Capital Planning
- Information that is still needed

## Next Steps:

- Confirm desired educational approach for students, staff, and community
  - Consideration of Pre-K for 4-year old's
  - Confirm to continue with current cohort alignment
  - Consolidation / expansion of current and future programs
- Confirm desired target enrollment and utilization at each building level
  - Dept. of Treasury target is 85% utilization
- Consider reconfiguration to better align with the enrollment trends and operational goals
- Continue to conduct enrollment and utilization reviews on a regular basis





# *Helping to Plan the Future*

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