

November 13, 2023

Facility Utilization Planning Study – Community Update



Walled Lake Consolidated Schools



Presentation Overview

1. Overview of Facility Utilization Committee Process
 - Pupil Enrollment Process/Findings
 - Academic and Programming Overview
 - Facility Cost Analysis/Findings
 - Facility Utilization Process/Findings
2. Survey Format / Responses from the Facility Utilization Committee
 - October 10 Meeting
 - Frequently Askes Questions (FAQ)
 - October 24 Meeting
3. Next Steps/Considerations



SECTION 1

Overview of Facility Utilization Committee Process



Background – 2023 Study

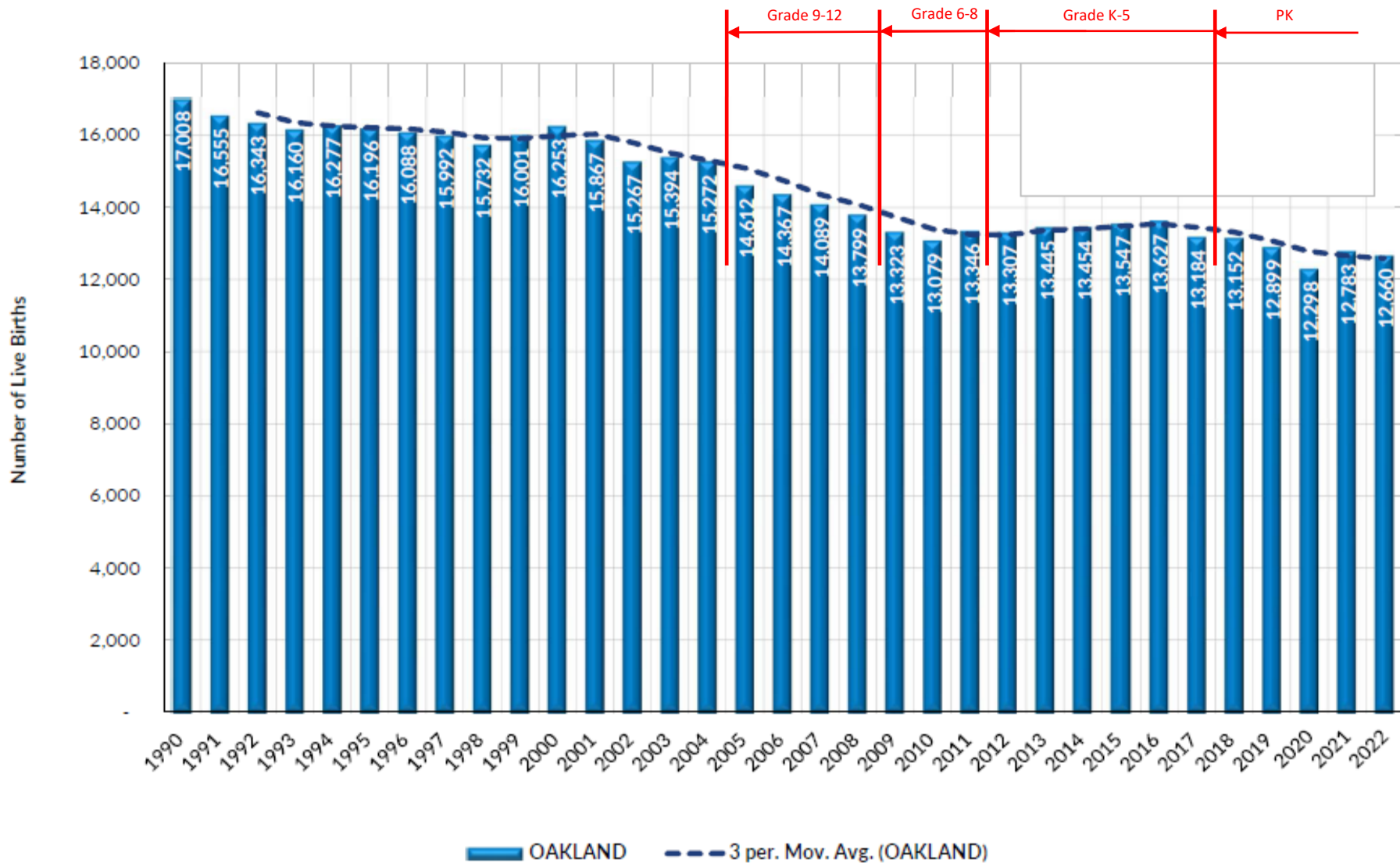
Background

- Several long-term recommendations were provided for WLCSD consideration in 2018
 - 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.
- The Facility Utilization Committee is comprised of community members, administrators, teachers and staff, and parents whose task is to assist in identifying options for WLCSD Administration and Board of Education to consider to achieve its goals and objectives.



Pupil Enrollment Process/Findings

Michigan Live Births by County of Residence *

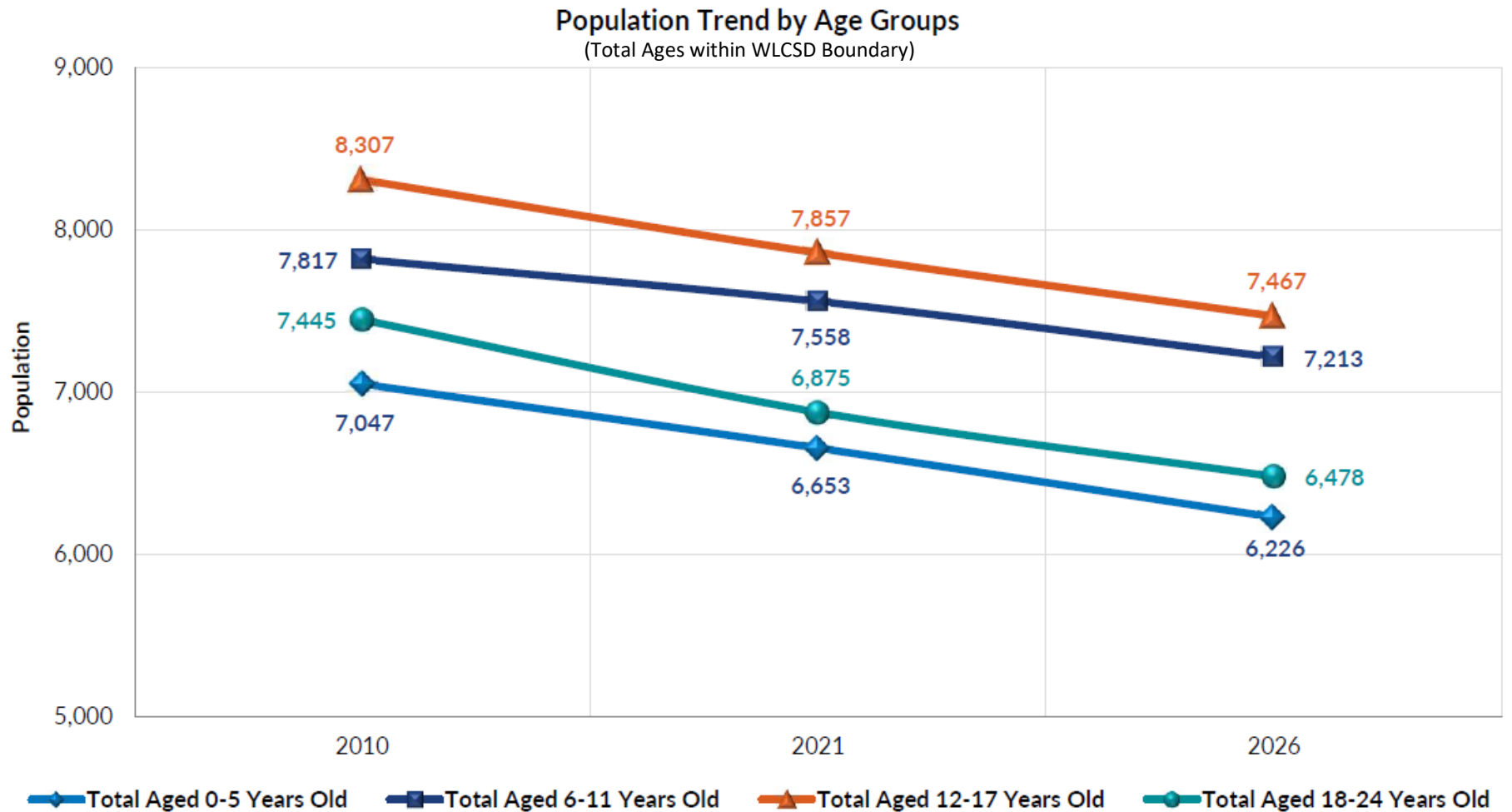


* Source: Michigan Resident Birth Files, Division for Vital Records & Health Statistics, Michigan Department of Health & Human Services



Pupil Enrollment Process/Findings

Walled Lake Consolidated Schools



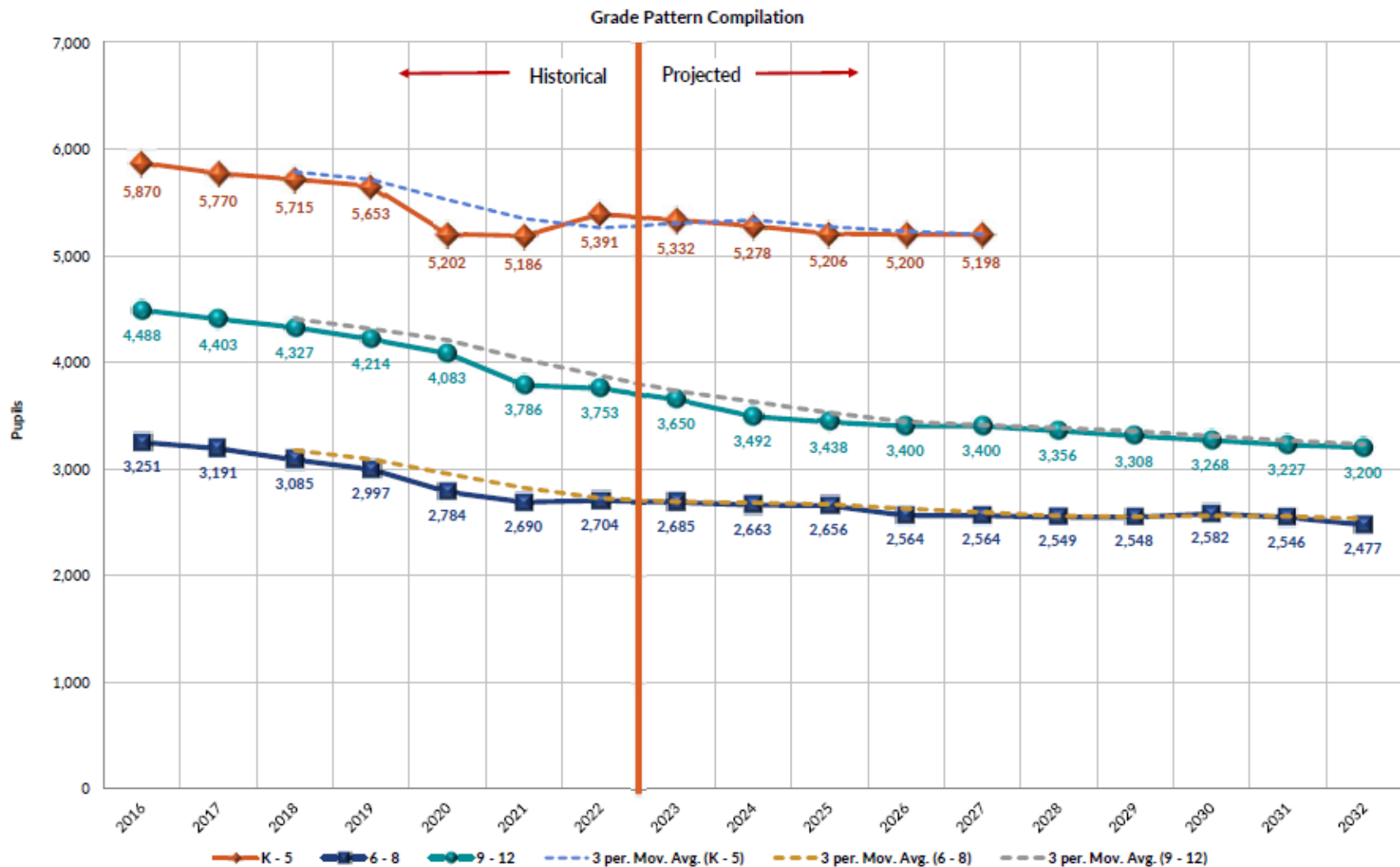


Pupil Enrollment Process/Findings

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)





Academic and Programming Overview

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

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

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

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



Facility Costs Analysis Process/Findings

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

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)



Facility Utilization Process/Findings

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

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 2

Questions and Responses from the Committee and Frequently Asked Questions



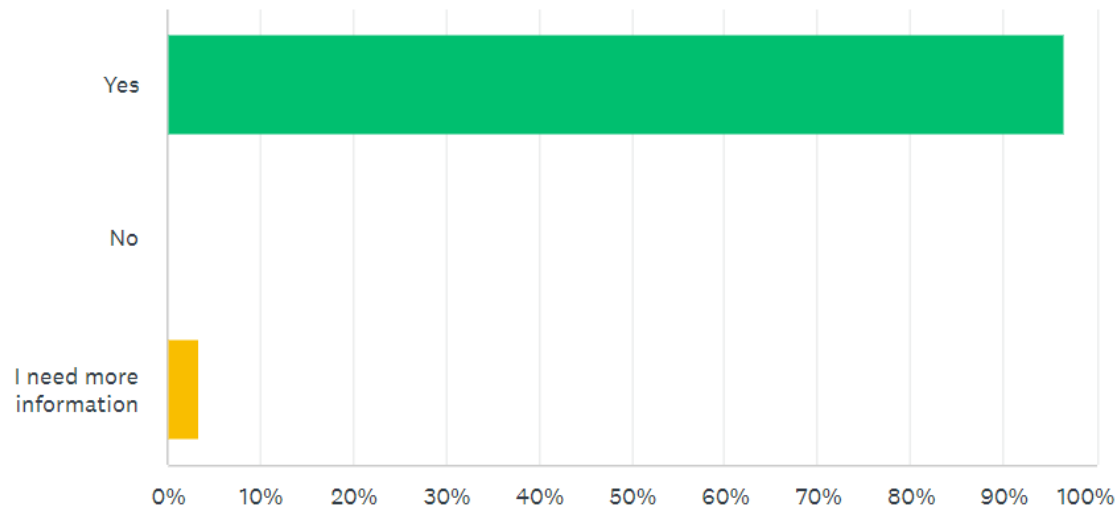
October 10, 2023 Meeting

Q1



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

Answered: 58 Skipped: 0



ANSWER CHOICES	RESPONSES	
Yes	96.55%	56
No	0.00%	0
I need more information	3.45%	2
TOTAL		58



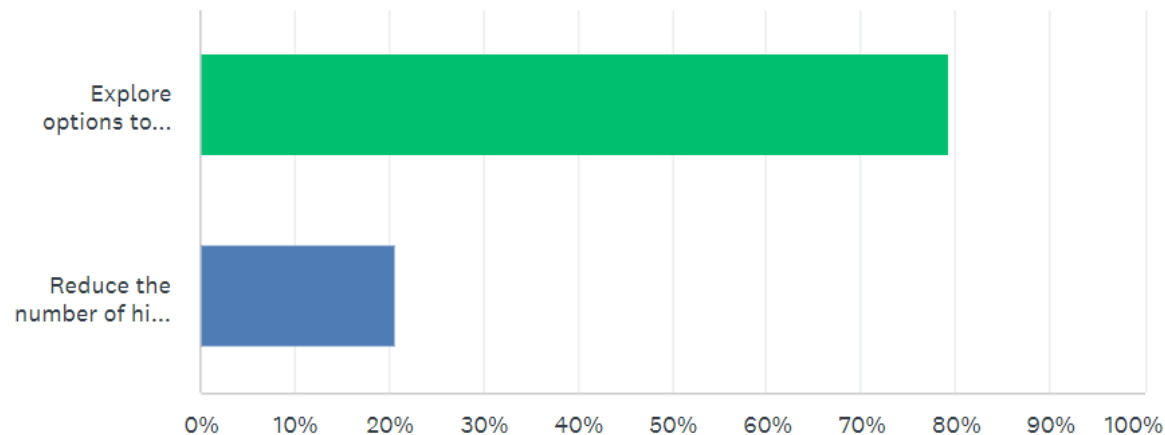
October 10, 2023 Meeting

Q2



In an effort to increase the utilization at the high school facilities, as a committee, which of the following would you recommend?

Answered: 58 Skipped: 0



ANSWER CHOICES	RESPONSES	
Explore options to maintain three high schools and review other programs and support services to be relocated into these facilities.	79.31%	46
Reduce the number of high schools from three facilities to two facilities.	20.69%	12
TOTAL	58	



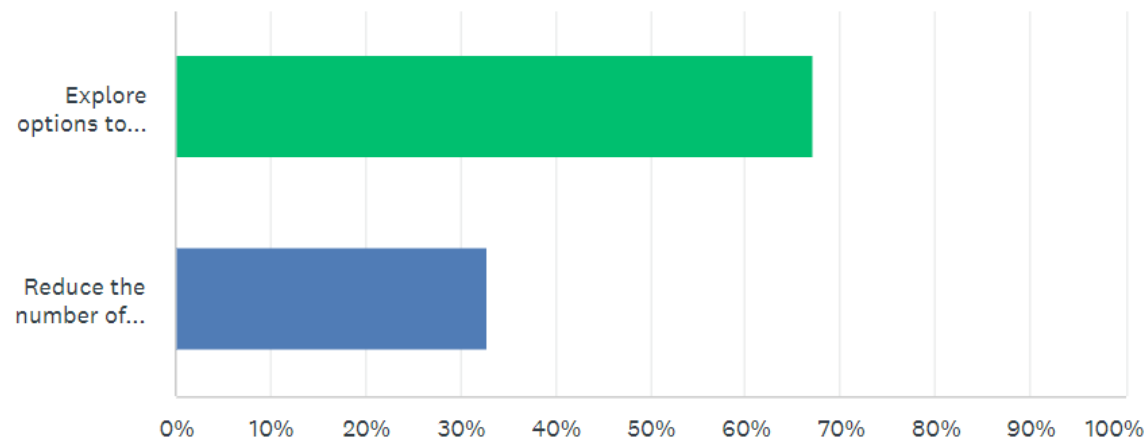
October 10, 2023 Meeting

Q3



In an effort to increase the utilization at the middle school facilities, as a committee, which of the following would you recommend?

Answered: 58 Skipped: 0



ANSWER CHOICES	RESPONSES	
Explore options to maintain four middle schools and review other programs and support services to be relocated into these facilities.	67.24%	39
Reduce the number of middle schools from four facilities to three facilities.	32.76%	19
TOTAL	58	



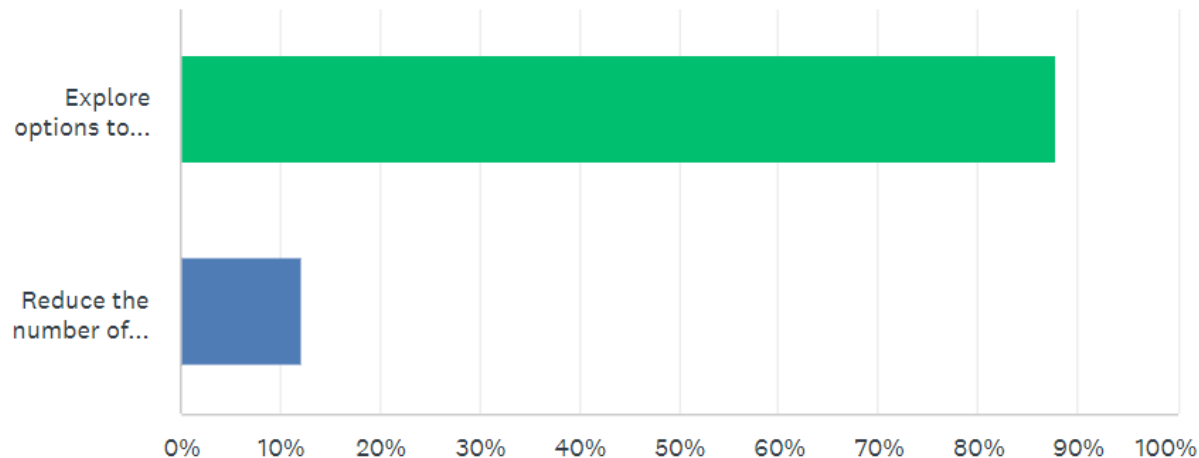
October 10, 2023 Meeting

Q4



In an effort to increase the utilization at the elementary school facilities, as a committee, which of the following would you recommend?

Answered: 58 Skipped: 0



ANSWER CHOICES	RESPONSES	
Explore options to maintain twelve elementary schools and review other programs and support services to be relocated into these facilities.	87.93%	51
Reduce the number of elementary schools from twelve facilities to a lower quantity that will be determined.	12.07%	7
TOTAL	58	



FAQ to Date

- Can the facilities study take into account our Board Office on Ladd Road?
- How many Pre-K students would the district anticipate if the funding for universal Pre-K is approved? Would these Pre-K classes be housed at their districted elementary schools, or would they go to a designated early childhood center?
- Would the district consider changing our current middle schools to two 5-6 buildings and two 7-8 buildings to open up more room at the elementary level, if the pre-K funding is approved? When do you anticipate knowing if the pre-K funding will be approved or not?
- Where is the ATP (Adult Transition Program) being considered in the Facility Utilization Study deck? What data is being used to consider moving the ATP?
If you don't close a high school, why would you move the ATP to another high school?
- Why has enrollment dropped so significantly at GMS, SBMS, & WCMS while enrollment has maintained the same enrollment at CHSMS? Is WLCSD interested in balancing these schools?
- What makes GMS so much more expensive to maintain/run (looking at utilities costs)



FAQ to Date

- Do we have buildings that nearing expected end of life/total rebuild like recent Dublin scenario? Can buildings be leased out for other purposes like to a university or some other program (recap money but not sell/tear down in case need in future)?
- If WLCSD were to re-district, what would utilization numbers look like?
- Closing schools would potentially have us losing many school of choice kids. Are the district considering that loss? We may also have students who will choose to now attend private school
- What about redistricting?
- Would either Northern or Western be able to accommodate the SXI programs, or would we have to transfer those kids to another district if Central were to close?



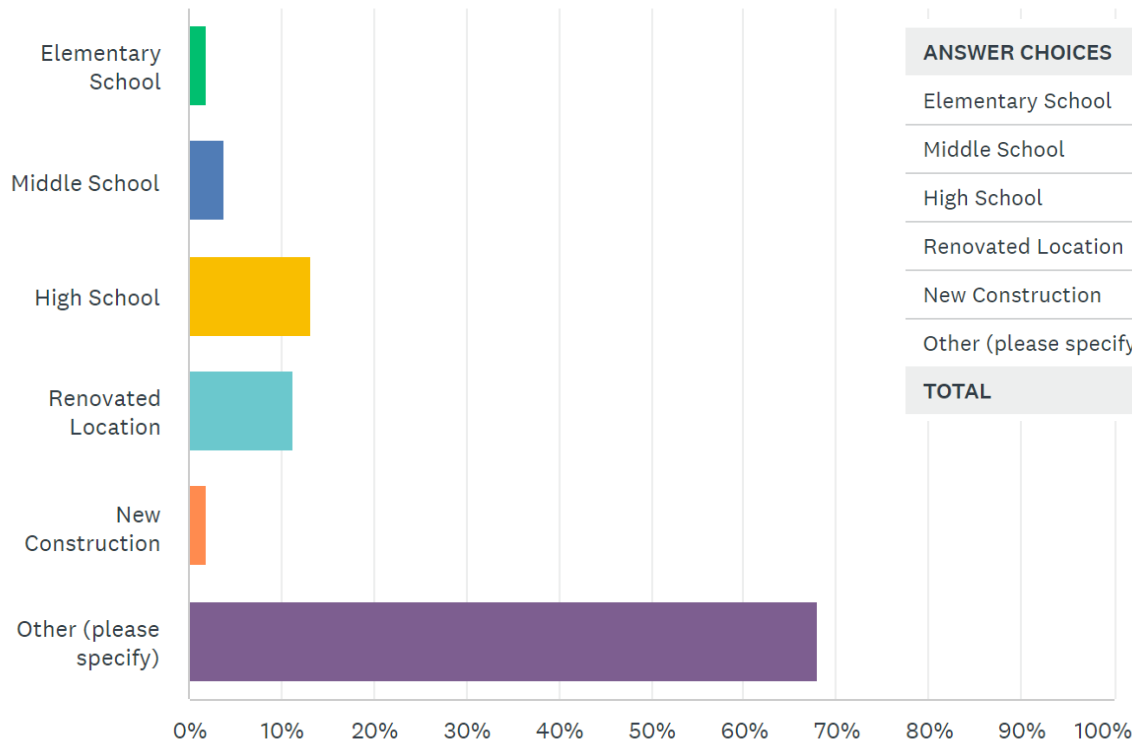
October 24, 2023 Meeting

Q1



Which location should the district programs (ESC, Twin Sun, Adult Transition Programs) be moved to?

Answered: 53 Skipped: 1



ANSWER CHOICES	RESPONSES	
Elementary School	1.89%	1
Middle School	3.77%	2
High School	13.21%	7
Renovated Location	11.32%	6
New Construction	1.89%	1
Other (please specify)	Responses 67.92%	36
TOTAL		53



October 24, 2023 Meeting

Q1



Which location should the district programs (ESC, Twin Sun, Adult Transition Programs) be moved to?

- Specific Response Themes:
- Close ESC and relocate to a High School
- Close ESC and relocate to a Middle School
- ATP relocated to ESC for growth, ESC relocate to a High School
- Develop a secondary site for ATP at one of the High Schools
- Twin Sun to Elementary School(s)
- ESC to Geisler with Twin Sun and/or ATP
- Close a middle school and move ESC and ATP into that facility



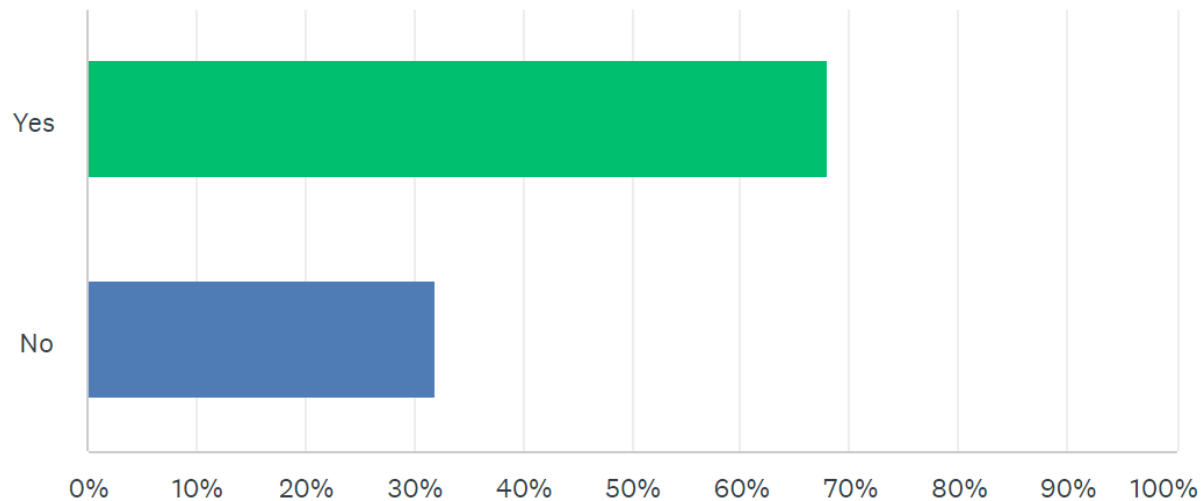
October 24, 2023 Meeting

Q2



Should the district consider revising cohort alignment?

Answered: 53 Skipped: 1



ANSWER CHOICES		RESPONSES
Yes	67.92%	36
No	32.08%	17
TOTAL		53



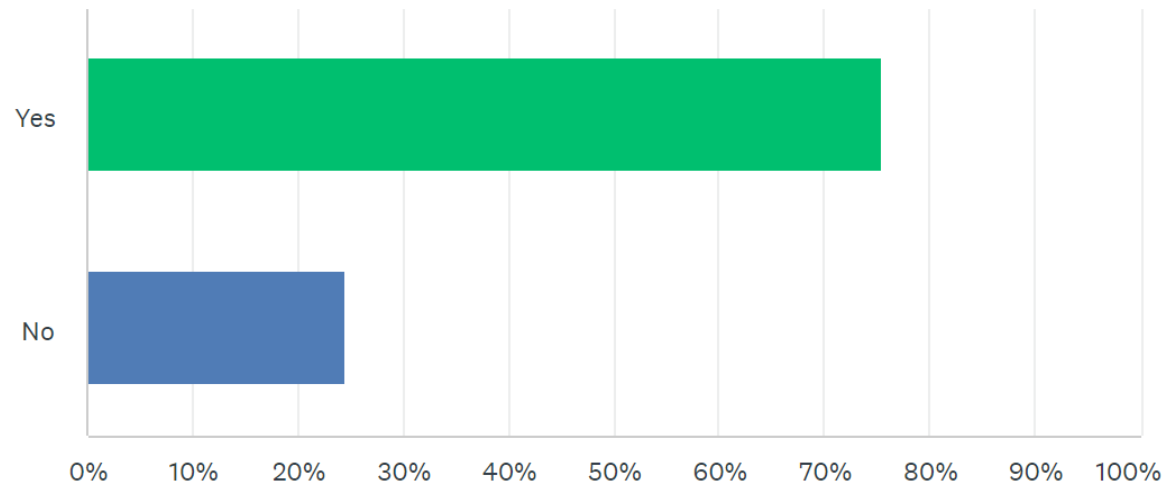
October 24, 2023 Meeting

Q3



Is there a desire to expand electives at the middle school level?

Answered: 53 Skipped: 1



ANSWER CHOICES	RESPONSES	
Yes	75.47%	40
No	24.53%	13
TOTAL		53



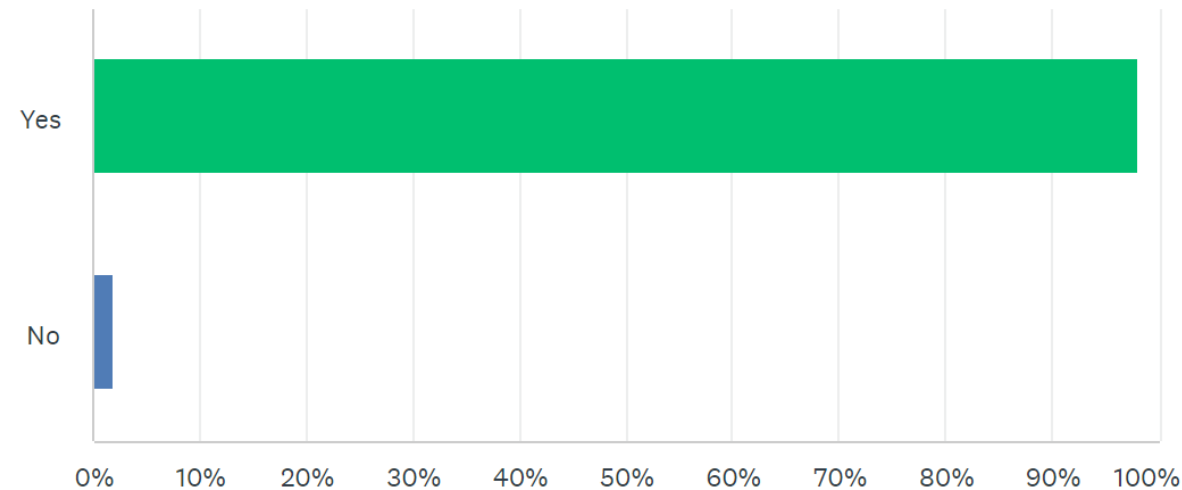
October 24, 2023 Meeting

Q4



Is there a desire to expand CTE at the high school level?

Answered: 53 Skipped: 1



ANSWER CHOICES		RESPONSES	
Yes		98.11%	52
No		1.89%	1
TOTAL			53



October 24, 2023 Meeting

Q5



What other programs should WLCSD consider offering?

- Specific Response Themes:
- STEAM, Magnet, Gifted and Talented
- Alternative Education
- Daycare (as an elective class) at High School level
- Early-Middle College
- Enlarge enrollment at two high schools and create (1) “magnet” smaller school
- Expand PK Programs
- K-8 STEAM Academy
- Life Skills and mental health classes for students and teachers
- Do not add more electives at the Middle School level. There are already part-time, travelling teachers which destroys the quality of programs and eliminates opportunities for students
- CTE /vocational/career ready programs like those offered at OSTC (aviation, mechanics, health, etc.)
- Zoo School, Camp School, or other nature-based program
- Partner with private or community organizations



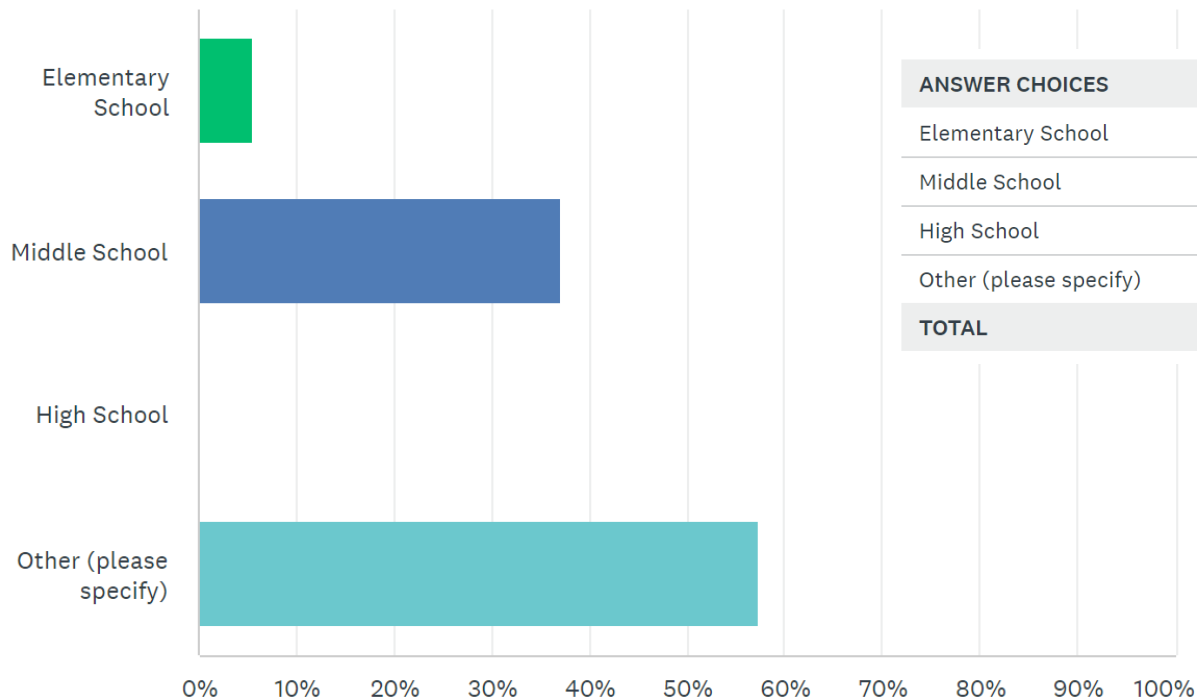
October 24, 2023 Meeting

Q6



If WLCSD had to close one facility, which facility type should be considered?

Answered: 54 Skipped: 0



ANSWER CHOICES	RESPONSES	
Elementary School	5.56%	3
Middle School	37.04%	20
High School	0.00%	0
Other (please specify)	Responses 57.41%	31
TOTAL		54



October 24, 2023 Meeting

Q6



If WLCSD had to close one facility, which facility type should be considered?

- Specific Response Themes:
- If a school building type had to close, a middle school should be repurposed
- Move ESC and Twin Sun. ATP needs to have a defined location at WLW or moved to WLC.
- Pre-K at each elementary (not high school or middle school)
- ESC
- Twin Sun
- Realign elementary cohort to 3 middle school/high school feeder pattern



SECTION 8

Next Steps and Considerations



Next Steps and Considerations

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
- Consider reconfiguration to better align with the enrollment trends and operational goals
- Continue to conduct enrollment and utilization reviews on a regular basis



Next Steps and Considerations

Upcoming Meetings/Next Steps

- **Community Forum - Monday, November 13, 2023**

- Opportunity for the Community to learn about the process and preliminary findings to date

- **Facility Utilization Committee Meeting – Thursday, November 30, 2023**

- Provide list of facility utilization options for WLCSD Administration and BoE consideration

- **Board of Education Meeting – December 7, 2023**

- Review Opportunities/Constraints identified by Facility Utilization Committee
- Confirm Priorities of the District
- Long Term Planning – Educational and Capital Planning
 - Confirm desired target enrollment and utilization at each building level
 - Consider reconfiguration to better align with the enrollment trends and operational goals
 - Continue to conduct enrollment and utilization reviews on a regular basis
- Information that is still needed



Helping to Plan the Future

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