

plante moran
REALPOINT

OCTOBER 2026

Walled Lake Consolidated School District

Facility Study Board Sub-Committee

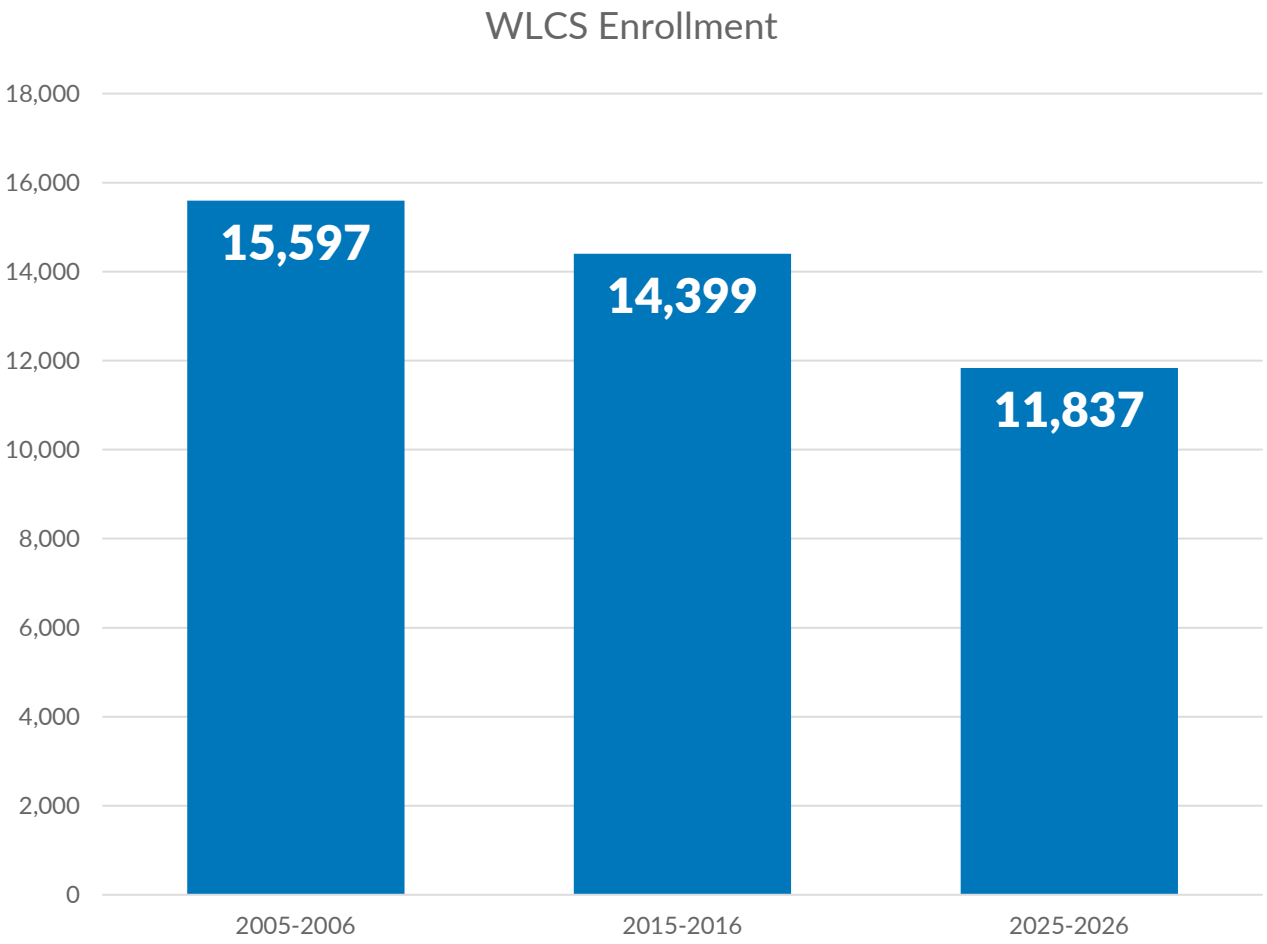
SECTION 1

Enrollment Data



Why are we here?

Enrollment has changed drastically over the last 20 years.

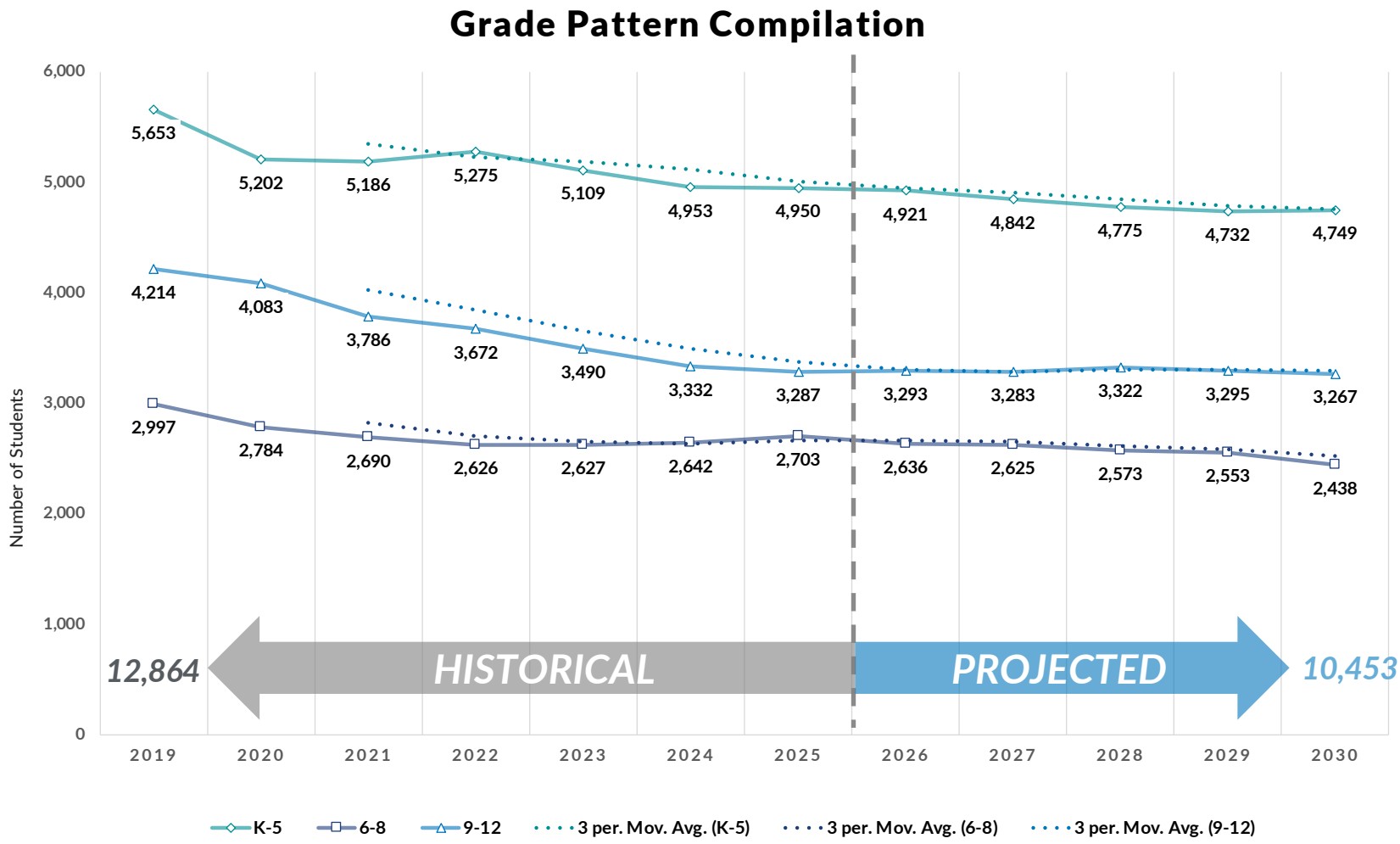






Pupil enrollment projections

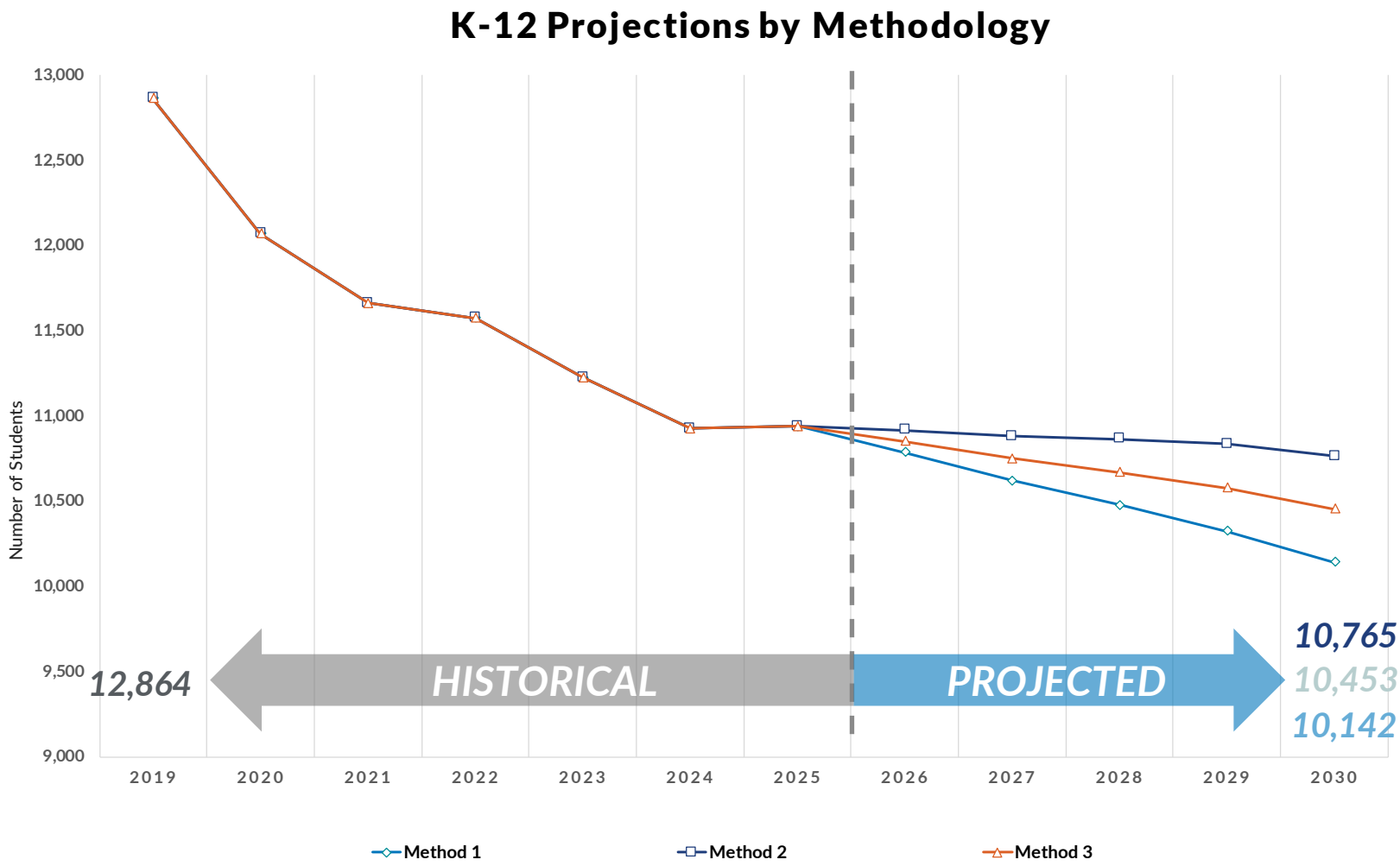
Districtwide – FTE Enrollment Projections: All Pupils – Method 3



Please note that there may be a slight difference in totals due to rounding.

Pupil enrollment projections

Districtwide – FTE Enrollment Projections: All Pupils – All Methods



Please note that there may be a slight difference in totals due to rounding.

High School Enrollment History

20-Year Look Back & 5-Year Look Ahead

	05-06	15-16	25-26	30-31
Central	1,580	1,749	1,076	1,096
Northern	1,646	1,597	1,402	1,253
Western	1,660	1,332	1,113	1,014
DISTRICT	**4,886**	**4,678**	**3,591**	**3,363**

20-Year High
2011-2012
5,043

20-Year Projected Low
2030 - 2031
3,363

High – Low Difference
1,680

Difference is greater than any one high school's total enrollment since 2016-2017

SECTION 2

The Overlying Issue



Since Proposal A was entered into law

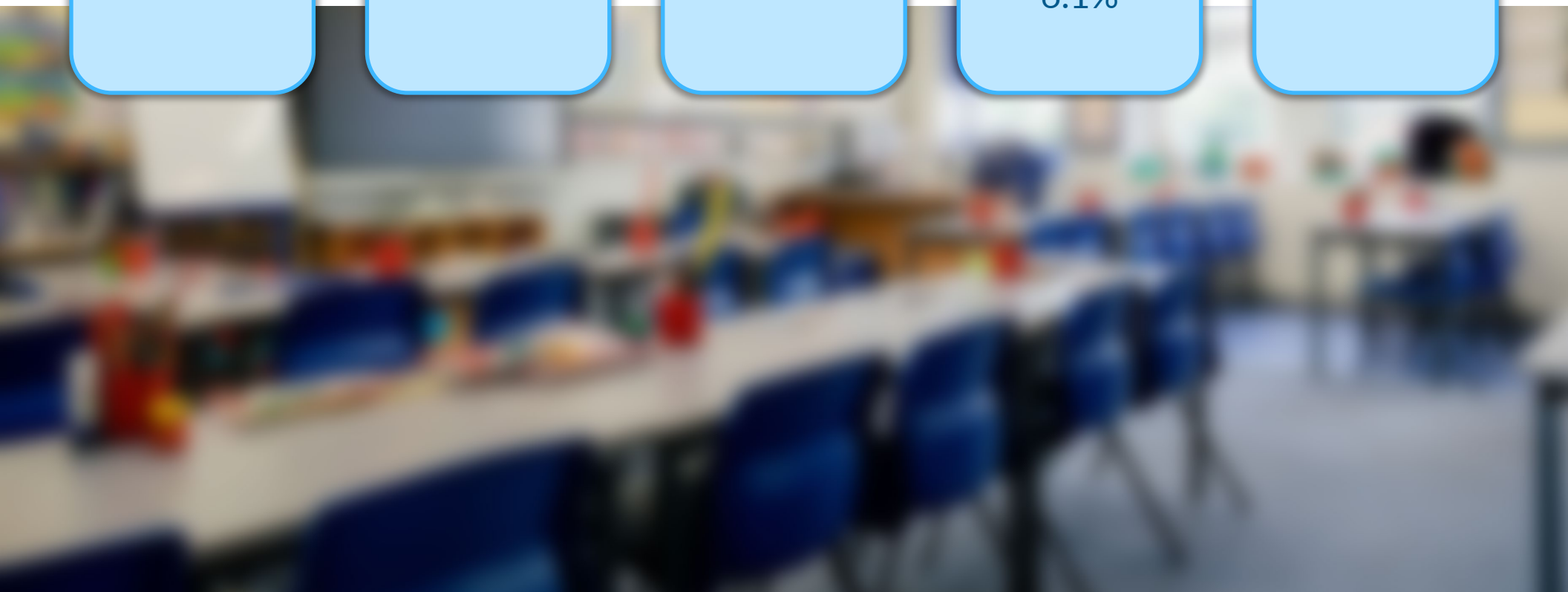
From 1993 to 2025...

Average Per Pupil Increase = 2.47%

Average Inflationary Increase = 2.54%

Average Health Insurance Increase = 6.1%

Average Operational Increase = 5%



The hidden structural gap in per pupil funding

Revenues are struggling to keep up with expenditures

11,837 STUDENT ENROLLMENT

Revenue

Last Year Enrollment	Last Year Per Pupil	Last Year Revenue	This Year Enrollment	This Year Per Pupil	This Year Revenue	Net Increase in Revenue
11,837	$10,050	$118,961,850	11,637	$10,300	$119,861,100	$899,250
11,837	$10,050	$118,961,850	11,737	$10,300	$120,891,100	$1,929,250
11,837	$10,050	$118,961,850	11,837	$10,300	$121,921,100	$2,959,250

	Personnel Costs (85%)	Operating Costs (15%)	
Last Year	$101,117,573	$17,844,278	
This Year	$104,151,100	$18,736,491	
Annual Increase	+3%	+5%	**$122,887,591**

Structural Gap w/ Zero Enrollment Loss	-$966,491



The Associated Costs

Building Status	Typical Cost / Sq Ft (Annual)
Vacant	$4.00
Underutilized	$10.00

Key Drivers of Cost

- Utilities (minimal heating/cooling to prevent damage
- Insurance & Security
- Preventive Maintenance (roof, plumbing, HVAC checks)
- Regulatory Compliance (fire safety, inspections)
- Personnel

SECTION 3

Past Survey Data



Walled Lake Consolidated Schools

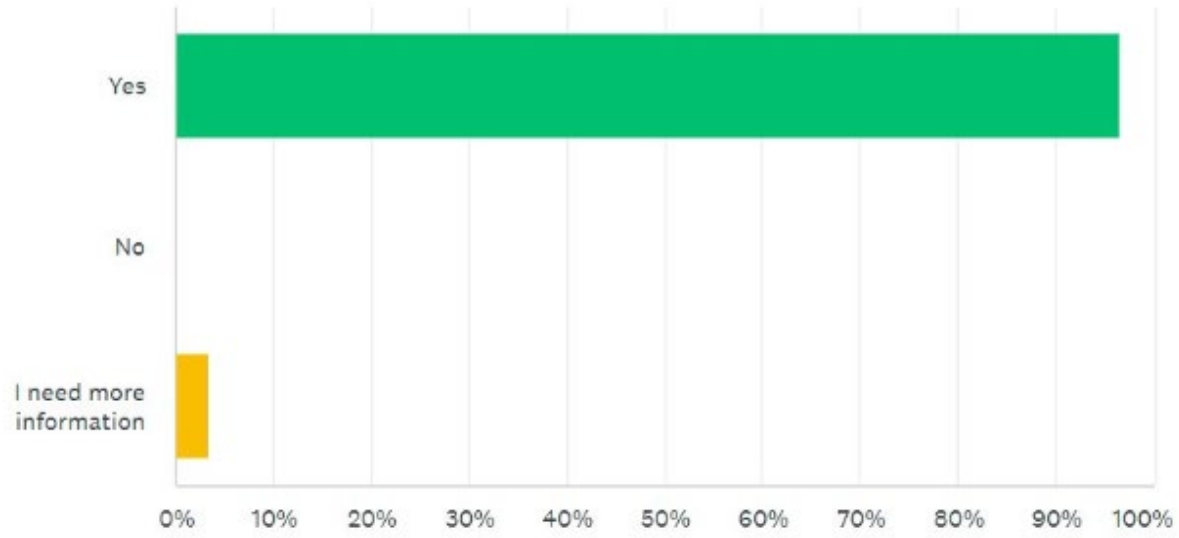
Facility Utilization Committee Survey Results
October 10, 2023

2023 Survey Results

Q1

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

Answered: 58 Skipped: 0



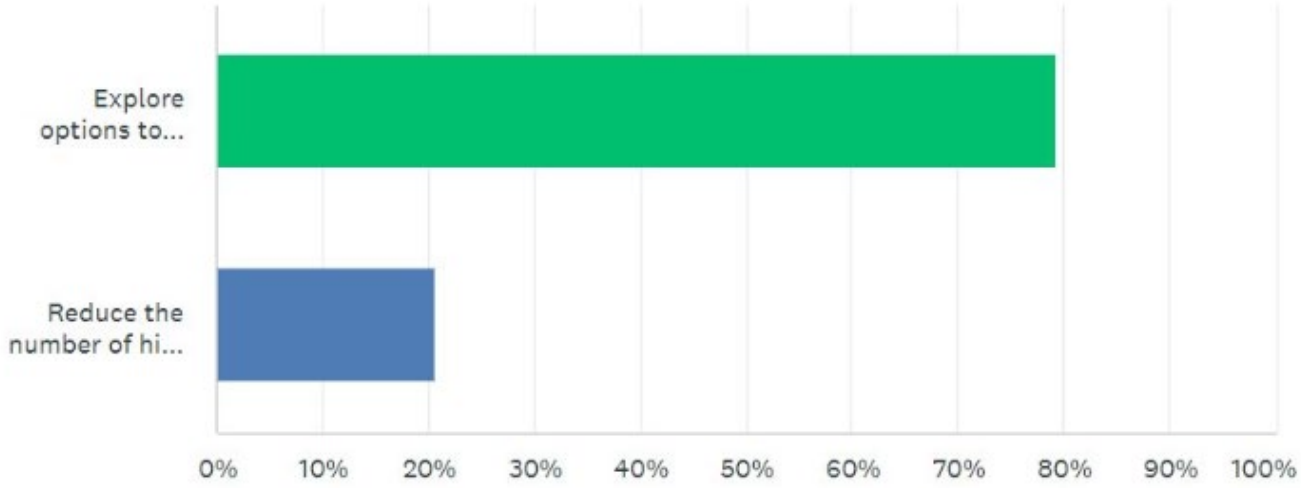
ANSWER CHOICES	RESPONSES	
Yes	96.55%	56
No	0.00%	0
I need more information	3.45%	2
TOTAL		58

2023 Survey Results

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



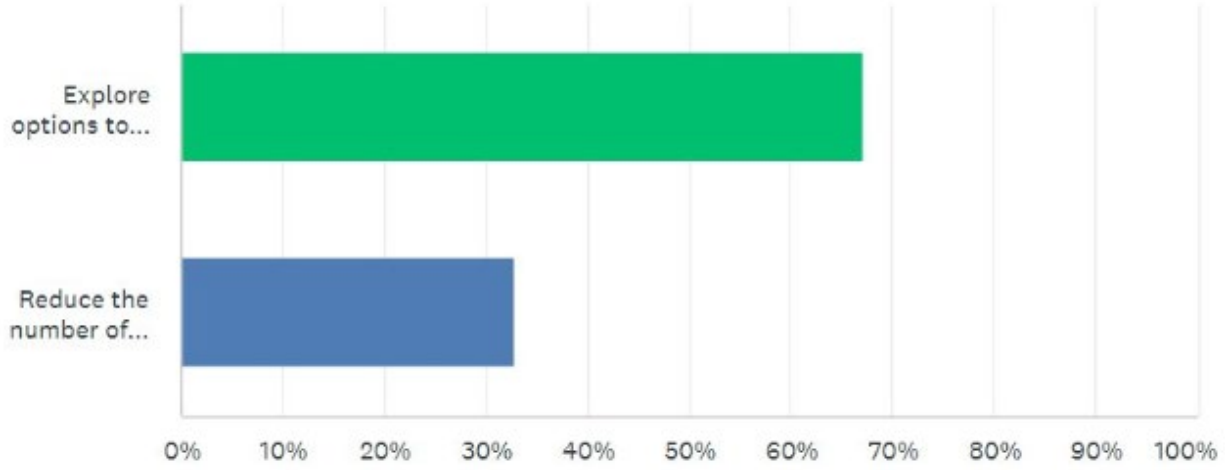
ANSWER CHOICES	RESPONSES	
Explore options to maintain three high schools and review other programs and support services to be relocated into these facilities.	79.31%	46
Reduce the number of high schools from three facilities to two facilities.	20.69%	12
TOTAL		58

2023 Survey Results

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



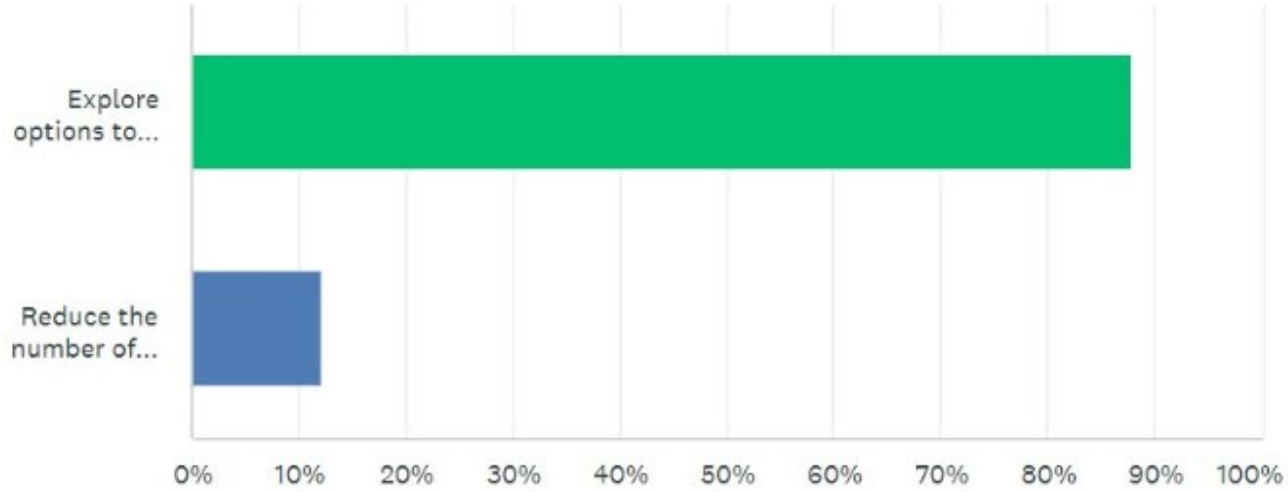
ANSWER CHOICES	RESPONSES	
Explore options to maintain four middle schools and review other programs and support services to be relocated into these facilities.	67.24%	39
Reduce the number of middle schools from four facilities to three facilities.	32.76%	19
TOTAL		58

2023 Survey Results

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

SECTION 4

Utilization Study



plante moran | Realpoint

The Utilization Process

Identifying facility opportunities

1 **Observe and Understand**

- Observe classrooms
- Identify class size maximums

2 **Classify Space**

- Instructional
- Dedicated (Elementary Only)
- Special Education
- Support
- Vacant



3 **Calculate Capacity**

- Teacher contract maximums
- Target class size maximums

4 **Measure Utilization**

- Current enrollment
- Based on capacity

5 **Apply Projections**

- Future enrollment
- Based on capacity

Identify Opportunities

Space Definitions

Every classroom is evaluated using a consistent classification



Instructional Space
General teaching classrooms

Dedicated Space
Specials classrooms in elementary only

Special Education
Self-contained instructional classrooms

Support Space
Such as sensory, RR, or staff offices

Vacant
Classrooms used as storage or less than 50% of the time

NOTE: Large spaces such as gyms and media centers are not calculated into the utilization even though classes may be conducted in these spaces.

Timeline

BOE Meeting Dates and Study Activities

BOARD OF EDUCATION MEETING DATES

NOVEMBER 5TH
Preliminary Utilization Data

DECEMBER 3RD
Utilization Final Report
& Recommendations

JANUARY 5TH
Board Decisions

Other Considerations

Decisions need to consider a broader data set than enrollment and utilization data alone.

QUESTIONS TO EXAMINE:

If building closure is determined as an option…

- Receiving building capacity
- Transportation impact
- Blending school cultures (staff & students)
- Instructional programming loses and gains
- What to do with vacated building
- Condition of facilities
- Community engagement and input
- Boundary of feeder or next-level schools
- Special education programs
- Extracurricular opportunities

plante moran
REALPOINT



pmrealpoint.com/schools

3000 Town Center, Suite 100
Southfield, MI 48075