Planning For The Future

WLCS Facility Utilization Study Update

January 13, 2011
Presentation Overview

- Introduction of the Team
- Facility Utilization Considerations
- Enrollment Projection Considerations
- Schedule Considerations
- Input Considerations
- Next Steps and Questions / Answers
Introduction of Team

*Operations and Enrollment*
- Plante Moran CRESA
  - Engagement Leader
  - Paul Wills
  - Dave Asker
  - Greg Vankirk

*Instructional Program Review*
- Michigan Leadership
  - Institute
  - Kathleen Booher
  - Nancy Davis

*Facility Review*
- TMP Architecture
  - John Castellana
  - Stephen Smith
  - Robin Vargyas

*Walled Lake Consolidated Schools*
- Stakeholders
Facility Utilization Considerations

☐ Review of Elementary School Enrollment Capacities:
  - Per Classroom by Grade Level – review four densities A, B, C, and D
    - A – State qualification standard (for bond planning)
    - B – Prior WLCS assignment capacity
    - C – Current WLCS assignment capacity (2010/11 school year)
    - D – WLCS Contractual maximum assignment capacity

☐ Enrollment Capacities do NOT include:
  - Gym and Multipurpose Room
  - Art Room
  - Music Room
  - Computer Lab
  - Special Ed., Preschool, and other dedicated special purpose classrooms
Facility Utilization Considerations

- Other Elementary Space Usage:
  - All buildings have Gyms, Multi-purpose Rooms, Media Centers, Computer Labs, Art Rooms and Music Rooms
  - There are 5 Pre-school Rooms
  - There are 12 Special Ed. Rooms
  - There are 7 Unassigned Rooms
  - 3 Buildings have additional Art and/or Music Rooms
  - There are 23 full sized Classrooms used for Resource Rooms, ELL, Literacy, Speech, Science, ECSE and other special purposes
## Walled Lake Consolidated Schools

### Elementary School Areas and Capacities

<table>
<thead>
<tr>
<th>Enrollment CAPS</th>
<th>Grades</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>&quot;Other&quot;</th>
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</thead>
<tbody>
<tr>
<td>K</td>
<td>20</td>
<td>25</td>
<td>27</td>
<td>30</td>
<td>(based on</td>
<td>Art, Music, Computer Lab, Gymnasium and Multipurpose Room are not included in capacity.</td>
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<tr>
<td>1-2</td>
<td>20</td>
<td>27</td>
<td>29</td>
<td>30</td>
<td>25 student</td>
<td></td>
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<tr>
<td>3-5</td>
<td>25</td>
<td>29</td>
<td>31</td>
<td>32</td>
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</tbody>
</table>

### Summary of Elementary Facilities

#### DECREASED WITHIN +/- 10%

<table>
<thead>
<tr>
<th>Name of School</th>
<th>Current Grade</th>
<th>Projected 3-Year</th>
<th>A</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>&quot;Other&quot;</th>
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<tbody>
<tr>
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<td>440</td>
<td>612</td>
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<td>474</td>
<td>450</td>
<td>346</td>
<td>392</td>
<td>620</td>
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<td>Ggengary Elementary School</td>
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<td>484</td>
<td>405</td>
<td>425</td>
<td>489</td>
<td>514</td>
<td>558</td>
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<tr>
<td>Guest Elementary School</td>
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<td>408</td>
<td>391</td>
<td>355</td>
<td>483</td>
<td>472</td>
<td>494</td>
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<tr>
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<td>510</td>
<td>554</td>
<td>624</td>
<td>681</td>
<td>712</td>
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<tr>
<td>Keith Elementary School</td>
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<td>518</td>
<td>490</td>
<td>595</td>
<td>610</td>
<td>680</td>
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<tr>
<td>Loon Lake Elementary School</td>
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<td>436</td>
<td>405</td>
<td>489</td>
<td>534</td>
<td>558</td>
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<td>516</td>
<td>572</td>
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<td>623</td>
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</table>

#### UNDER CAPACITY WITHIN +/- 10% OF CAPACITY

#### OVER CAPACITY
Facility Planning Considerations

What Does It All Mean?

- Opportunities
- Constraints
- Information that is still needed
- Establish Priorities of the District
- Long Term Planning
Enrollment Projection Considerations

- The Walled Lake Consolidated Schools Enrollment Status:
  - Current Elementary Enrollment = 6,618
  - 5-Year Enrollment Projection = 5,999 (decrease of 619 elementary students by 2014)
  - Current Elementary capacity = 7,884
  - 83% of capacity - based on 2010-2011 school year classroom assignments and allowable class sizes
  - Elementary Enrollment is projected to drop to 76% of capacity in five years.
Input Considerations

- Purpose and Structure of Input Sessions
  - Overview of financial issues that affect WLCS
  - Review background and data on facilities and finances
  - Review educational program opportunities
  - Gather feedback on what stakeholders value
  - Provide for continuing information and further input
Options for Scheduling of Community Information/ User Group Input

- Early: Larger group(s) with feedback response support
- Ongoing: Web-based and building-based two-way information flow
- Later: Gatherings to review options available to Board
Schedule Considerations

☐ Option #1 – Implementation for 2011/2012 School Year

- January 2011: Information Gathering
  Building Walk-through

- February and March 2011: Input Sessions / Reporting

- April 2011: Final Recommendations
Schedule Considerations

- Option #2 – Implementation for 2012/2013 School Year
  - January 2011: Information Gathering
    Building Walk-through
  - February, March, and April 2011: Input Sessions
  - May 2011: Reporting
  - June 2011: Final Recommendations
Next Steps / Q&A

- Complete facility utilization review
- Overlay enrollment projection information in relation to utilization
- Review operational considerations for each facility
- Establish priorities of importance for valuation of facilities
- Establish input sessions and reporting dates
Helping to build the Future:

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