



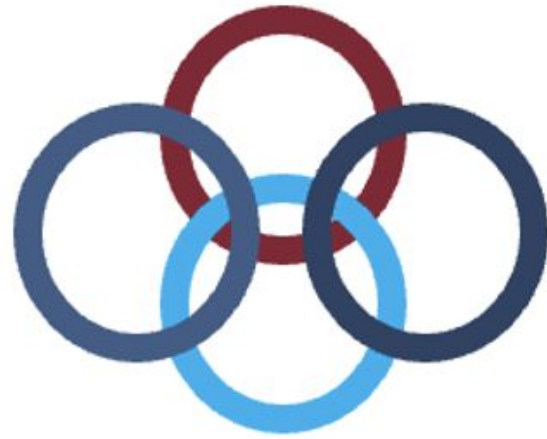
SUPERINTENDENT COMMUNITY ADVISORY

Mercer Island School District

April 26, 2023

LONG RANGE FACILITY PLAN





BUDGET UPDATE

\$2 MILLION INTERFUND LOAN
REPAID

Dynamic Forces & Competing Priorities

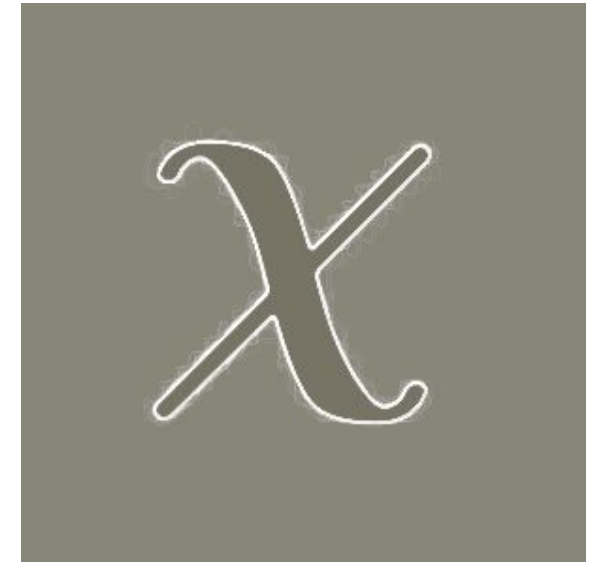
INTERESTS



CONSTRAINTS



UNKNOWNNS





Interests

- Academic, social, and emotional well-being of our students
- Retain and attract excellent educators
 - Competitive compensation for all staff members
- Fund balance restoration
- Financial stability and sustainability



Constraints

- Contracting enrollment
- Increasing costs
 - Staff
 - Commodities
- Decreased levy capacity
- Underfunding from WA State = reliance on levies



Unknowns/Knowns

• Final Legislative
action/inaction

- Special Education- \$400K
- No Levy Enhancement
- Regionalization
- Open contracts
- New normal for enrollment
 - Incoming K; Incoming 6th; Incoming 9th

STUDENT ENROLLMENT

- 3 Critical Variables
 - Kindergarten and First Grade
 - Sixth Grade
 - Ninth Grade
- Nonresident or Choice Transfer Enrollment
 - History
 - Pros and Cons
 - Next Steps





COMMUNITY OUTREACH

- Social Media
- Superintendent Visits
- Realtors
- Feedback
 - What is the best way to reach families and residents without students in our schools?

ADVANCED PLACEMENT CLASSES

- 2023 1,165 (+13% or 148% since 2012)
- 2022 1,031 (+13%)
- 2021 911 exams taken (-15%) *1,137 tests ordered
- 2020 1079 (-8%) *102 exams canceled
- 2019 1178 (+17%)
- 2018 1009 (+18%)
- 2017 852 (+12%)
- 2016 761 (-7%)
- 2015 822 (+18%)
- 2014 696 (+8%)
- 2013 644 (+37%)
- 2012 469

