



mahlum

Mercer Island School District

# Long-Range Facility Plan Update

## Board Update – Part 1 (Prerecorded)

24 August 2023

**MERCER ISLAND**  
**SCHOOL DISTRICT**  
STUDENTS ARE THE PRIORITY



# Agenda

Schedule

Need Analysis

Confirmation of 2020 FPC Work

2023 Considerations

Basis of Costs

*\* Presentation of 2023 Long-Range Facility Plan committee work will continue at the Board study session on August 24<sup>th</sup>.*



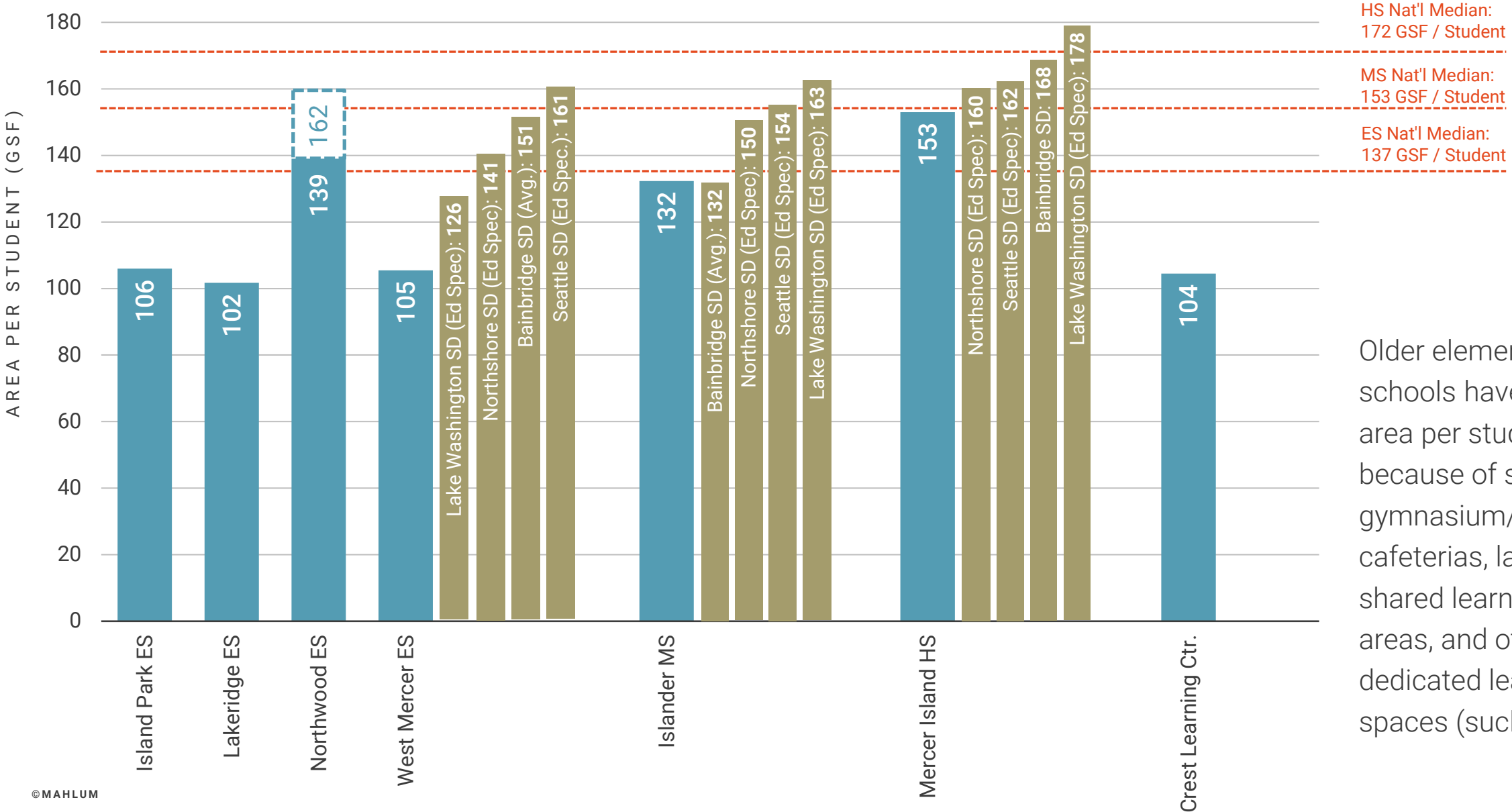




# Need Analysis

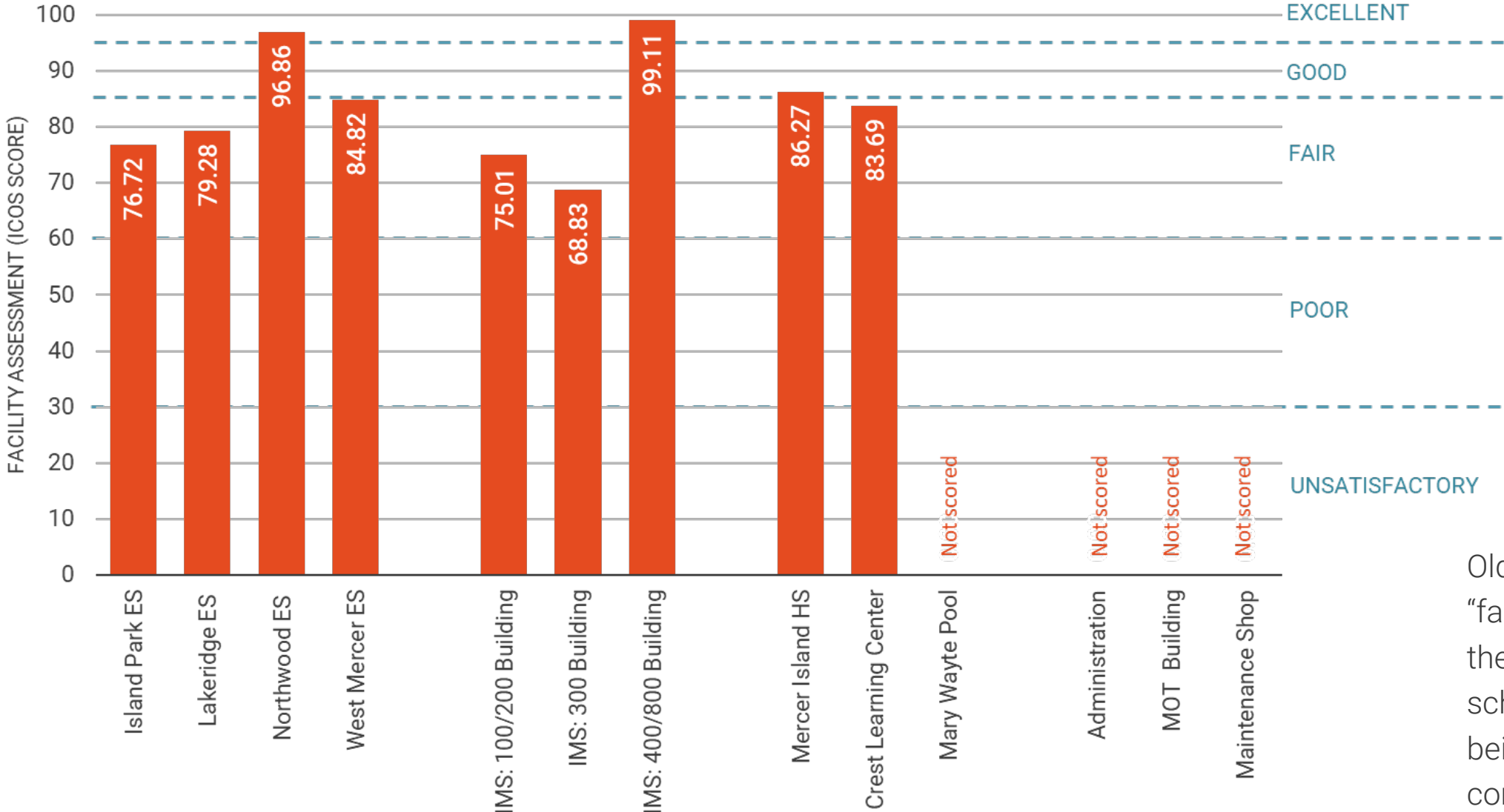
Understanding the physical condition, program configuration, and capacity at each school

# Area Per Student Comparison



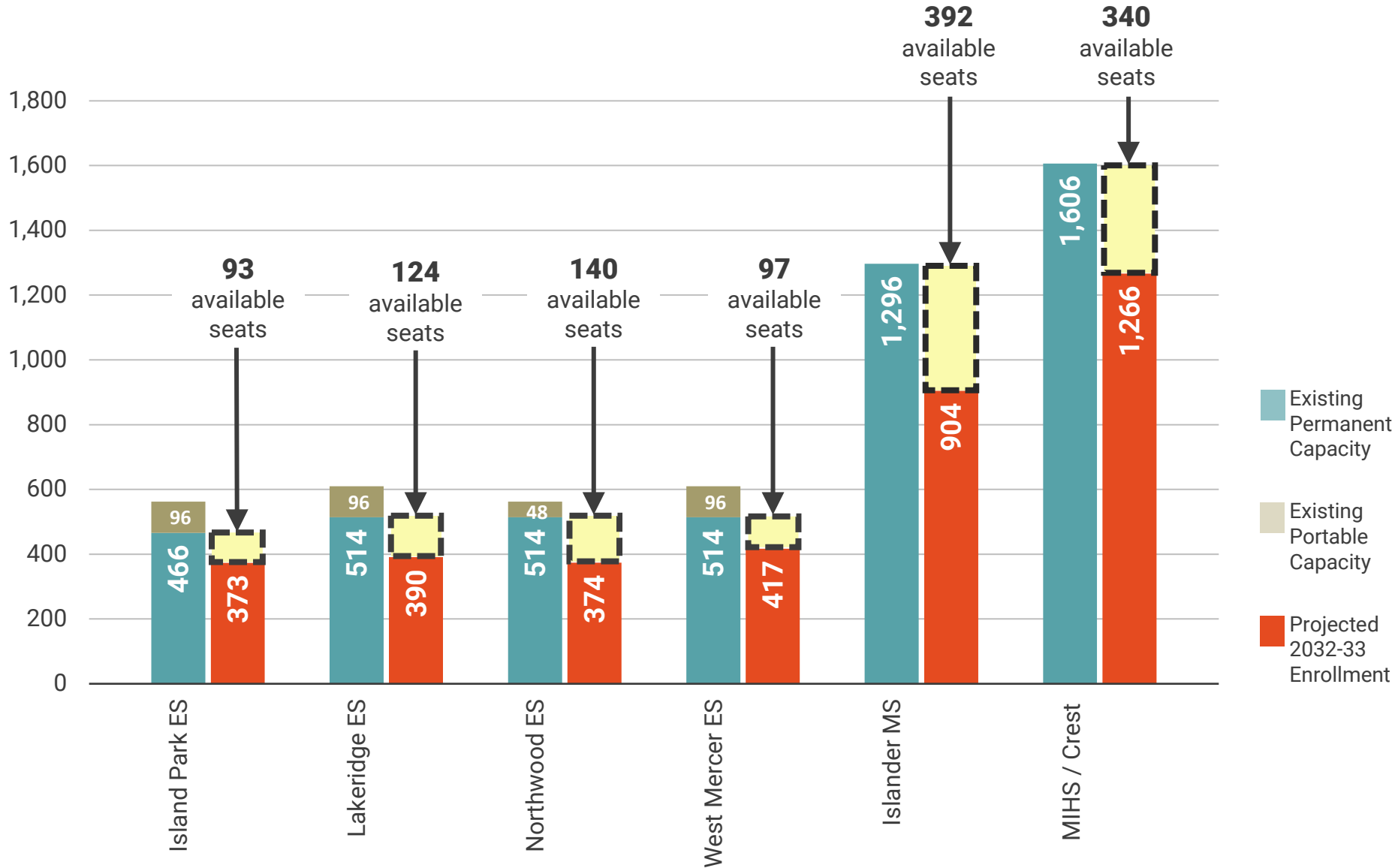
Older elementary schools have low area per student, because of shared gymnasium/cafeterias, lack of shared learning areas, and other dedicated learning spaces (such as art).

# Facility Condition: Overall



Older schools are in “fair” condition, with the two older middle school buildings being in the worst condition.

# Capacity & Projected Enrollment



A significant number of seats are projected to be empty at all levels in the District through 2032, including the equivalent of an entire school (454 seats) at the elementary level.

# Enrollment & Capacity Take-Aways

**Student enrollments are projected to decline at all levels over the next 10 years (7.6% / 309-student decline by 2032):**

- > -2% (-30 students) at elementary level
- > -3% (-27 students) at middle school level
- > -16% (-252 students) at high school level

**District schools are projected to be underutilized (have too much space) at all levels:**

- > 454 seats at elementary school level (in permanent space)
- > 392 seats at middle school level (in permanent space)
- > 340 seats at high school level (in permanent space)

Permanent capacity includes space within the building and does not include portables.



**Confirmation of 2020 Facility Planning  
Committee Work by 2023 Committee**

# 2020 Committee Planning Goals (Updated)

## Prioritized Goals:

Provide built-in, **flexible**, and adaptable spaces

Provide more opportunities for **occupational learning**

Provide visible **sustainability** (and explain why)

**Improve traffic impact** around schools

Provide next generation **project-based learning** labs for science

Create spaces that students are **excited to be in**

Provide small, **collaborative spaces** throughout the schools

Plan for **safer pedestrian / bike access** to school

Provide support **spaces for teachers**

Improve **gymnasium / athletic spaces** and fields

Rethink **outdoor spaces** (for use during the rainy season)

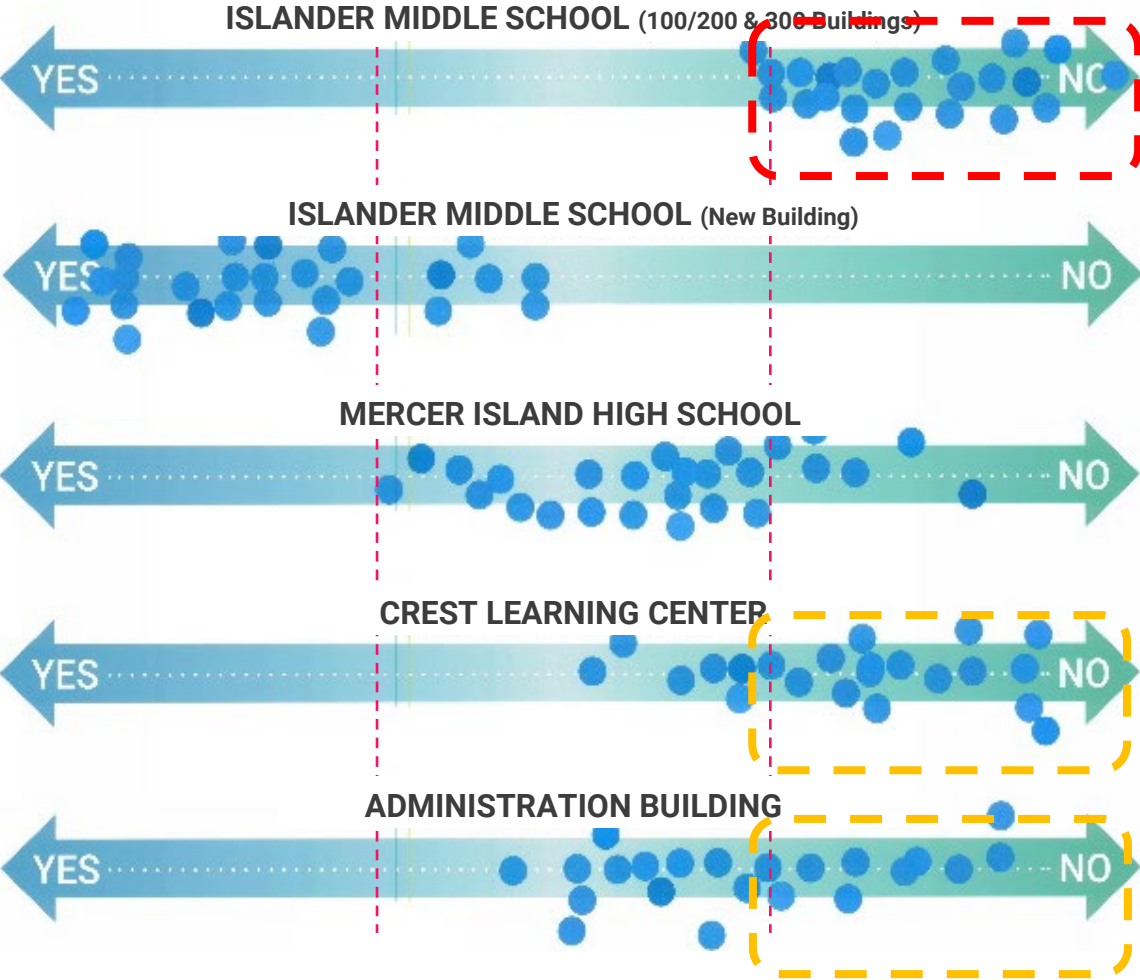
Create adaptable environments that accommodate **future technology**

*Include facility improvements to support **fine and performing arts** at the high school*

*Include facility improvements to support **College & Career Readiness** at the high school*



# 2020 Committee Input: Do facilities meet the planning goals?



# 2020 Committee Recommendations: Facility Approach

## **Elementary Schools: Replacement of three older elementary schools**

- > Existing elementary schools have significant deficiencies and should align with District standards
- > Replacement provides increased opportunities to improve sustainability, educational adequacy, and building components

## **Middle School: Replacement of older middle school buildings**

- > Older middle school buildings have significant deficiencies and should align with District standards
- > Existing middle school environment feels disjointed, due to extreme differences between new and old facilities, and the physical separation between buildings
- > Completed Phase One building was successful and there is a desire to complete this process
- > Replacement of middle school facilities will impact every student in the District

## **High School: Modernization, with an emphasis on educational adequacy**

- > Desire to improve how the high school can be used, but not implement full-scale modernization
- > Modernization projects should only occur on an as-needed basis
- > Educational improvements were supported included those that would be visible and benefit all students



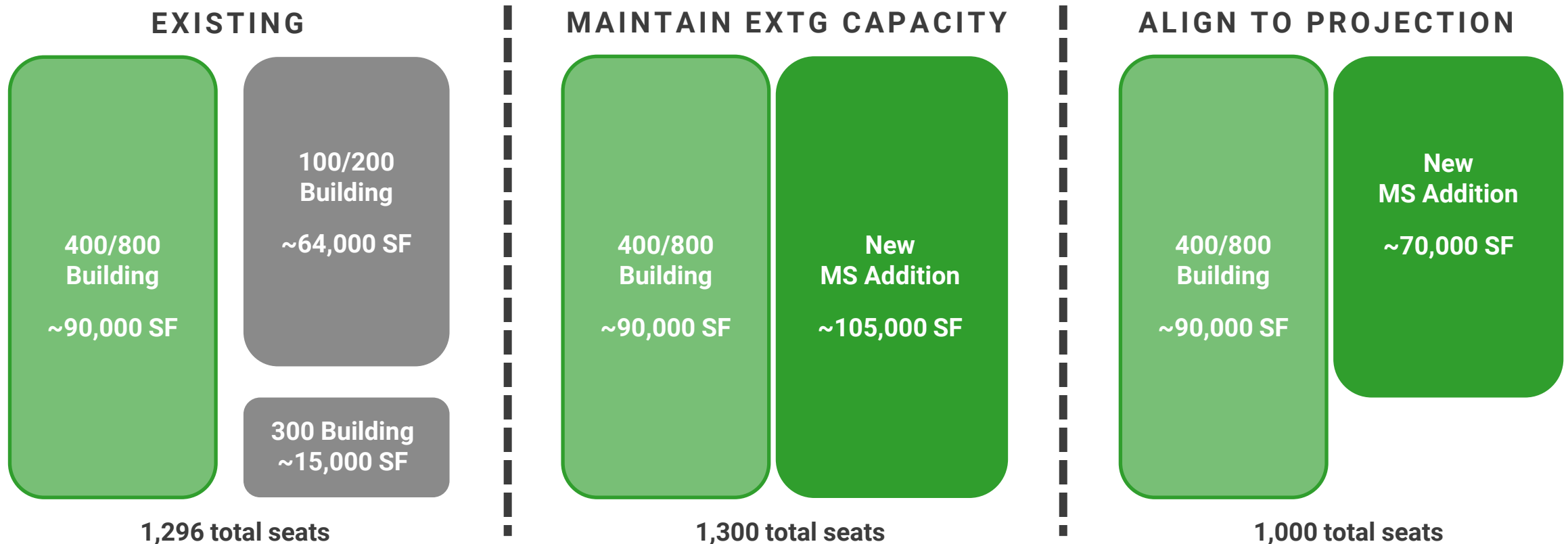
# 2023 Considerations

# Considerations Since 2020 LRFP

- > **High School:** No additions needed, due to current enrollment projections (repurpose available existing space instead)
- > **Middle School:** Addition size/capacity is based on current enrollment projections (reduced capacity from previous plan)
- > **Elementary Schools:** 2 capacity options can be considered for elementary schools (450 and 600), due to current enrollment projections (operational and capital construction cost considerations)
- > **Mary Wayte Pool:** Due to work being done with Cap/Tech dollars plus matching grant funding, no bond work anticipated
- > **Crest Learning Center:** Replacement/expansion not needed, due to declining high school enrollment and additional space made available in the Crest facility
- > **Administration Building:** ADA and life safety improvements

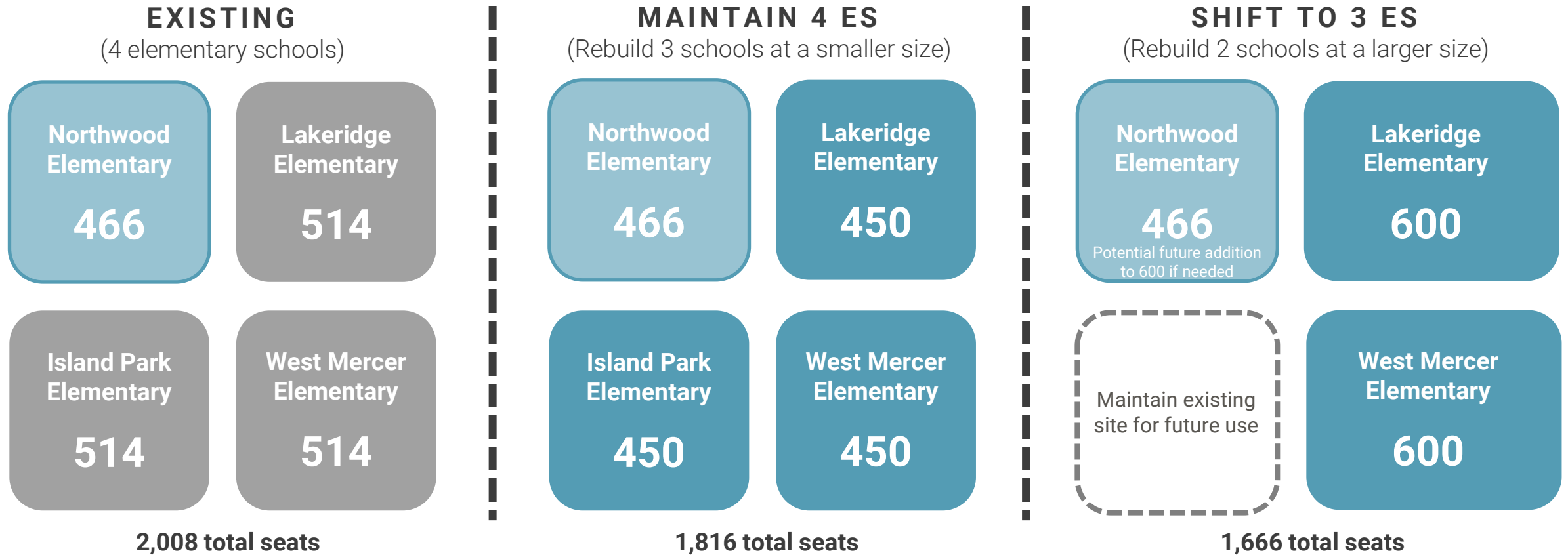
# Reduce Middle School Capacity

Shift from 1,300-student capacity to 1,000-student capacity to accommodate projected enrollment of **~900 students**



# Elementary School Capacity Options

Possibility to shift from 4 small schools to 3 larger schools to accommodate projected enrollment of **~1,550 students**



A blue-tinted photograph of a classroom. In the foreground, several young children are sitting on the floor, facing towards the right. In the background, there is a chalkboard with lowercase letters 'a b c d e f g h i j k l m' and uppercase letters 'A B C D E F G H I J K L M' written on it. There are also educational posters on the wall, including one with the days of the week and another with a calendar for October 2017. The room is filled with educational materials and furniture, creating a typical classroom environment.

# Basis of Costs

Understanding the foundation behind costs associated with development of plan approaches

# Seattle Construction Inflation

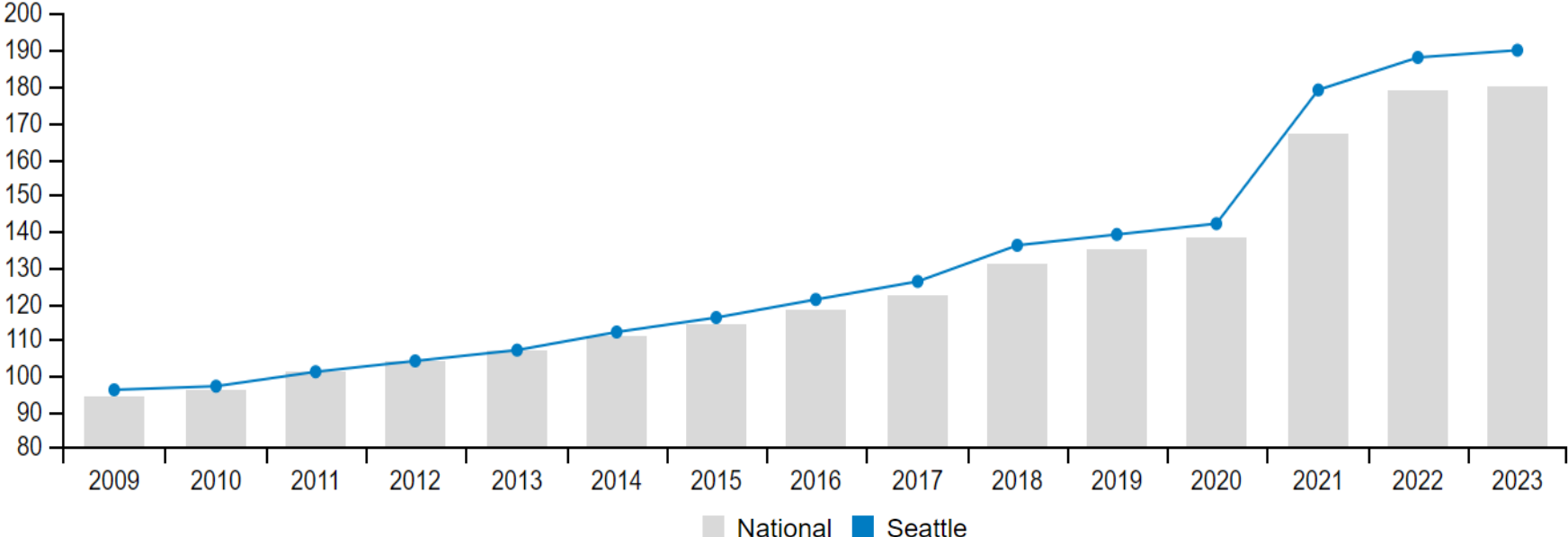
Construction costs have increased significantly in Seattle and nationally:

**4.9%** increase in Seattle from 2021 to 2022

**62.1%** increase in Seattle from 2015 to 2022 (2014 bond)

## CONSTRUCTION COST INDEX (Source: <https://www.mortenson.com/cost-index/seattle>)

(JANUARY 2009 = 100)



# Construction Inflation: What would Northwood cost today?

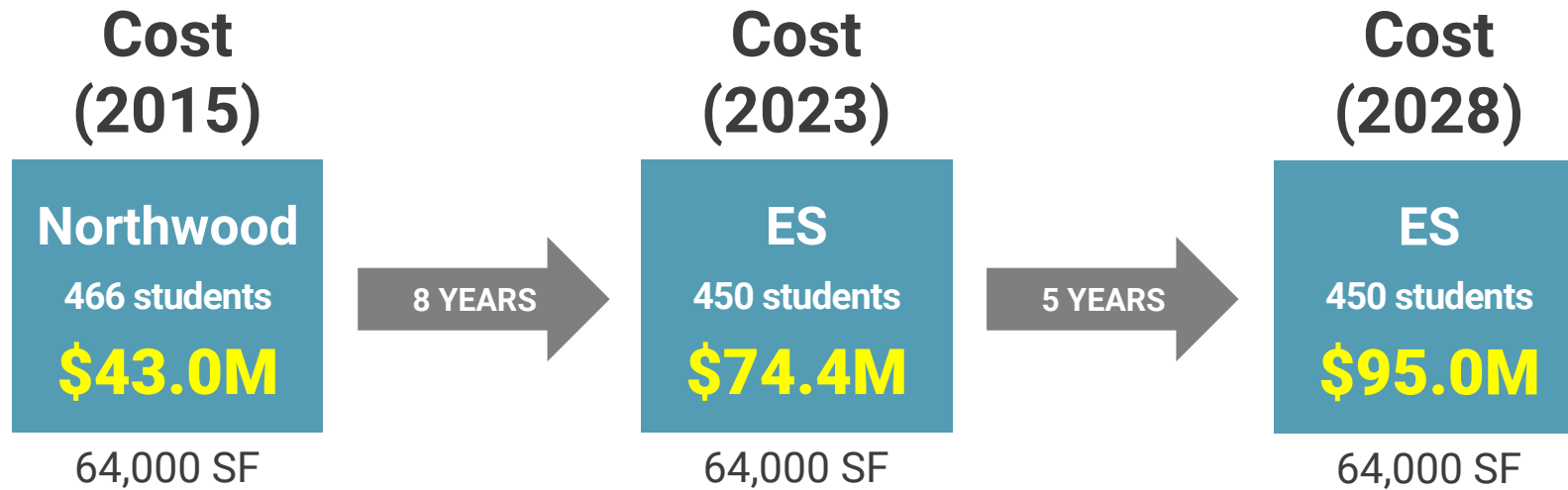
Northwood 2015 project cost:  
(466 students) **\$43.0M**

Per Mortenson Index, increase in  
construction costs from 2015  
to end of 2022 of 62.1%: **\$43.0M x 1.621 = \$69.7M**

Estimated additional cost of 10%  
for increased code requirements  
(all-electric heat/hot water, building  
envelope/other energy code  
requirements, structural): **\$69.7M x 1.10 = \$76.7M**

Current cost estimate for new  
elementary school for 450 students: **\$74.4M**

# Escalation: Project Cost Example (450-Student Elementary)



# Estimated Project Costs (2023 \$)

Numbers shown are **very high-level estimates**

- > Developed by Mahlum, MISD, and RC Cost Estimating
- > Anticipates known code changes
- > Compared to actual costs for current school construction in the Seattle School District as well as neighboring districts

Elementary School: **\$1,044 – \$1,163 per square foot**

Logistics Premium: **\$3.0 M per site** if remain occupied during construction

Middle School: **\$1,063 per square foot**

High School: **Varies (remodel cost per project)**

# Estimated Project Costs (2023 \$)

Project costs include:

- > Construction cost
- > Demolition cost
- > Site improvement cost
- > Soft cost multiplier of 1.5 (50%) to establish a total project cost
  - Construction contingency
  - Sales tax
  - Design fees and other consultants
  - Project management
  - Testing and inspections
  - Permitting fees
  - Utility connections
  - Furniture, fixtures, and equipment

# Thank You

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