

LONG-RANGE FACILITIES PLAN

2023/24 Update

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LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A1: Educational Data Services (Dr. Les Kendrick) Enrollment Trends, Demographics, and Projections



Mercer Island School District

Enrollment Trends, Demographics, and Projections

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Introduction

Public school enrollment in the four-county Puget Sound region (King, Kitsap, Pierce, and Snohomish Counties) is still about 23,000 students below where it was in October 2019 prior to the start of the pandemic. In King County, enrollment is about 13,000 less than what it was before the pandemic. At this point it is reasonable to assume that not all of the students who were out of school due to the pandemic are likely to return. Some may have moved, and others may be pursuing educational options outside of the public schools (private schools, home schooling, or virtual schools). There is also ample evidence that families who are moving around or new to the region are tending to settle in the outlying regions of the Puget Sound. The world has changed since Covid.

Enrollment trends in the Mercer Island School District have mirrored those of the region. Enrollment dropped substantially in October 2020 and has not yet recovered to the previous level. Although kindergarten enrollment in the District appears to have recovered in the past year, a look at migration data suggests that some of the students who left during the pandemic may not be returning. So what does the future look like?

The purpose of this report and analysis is to provide an updated enrollment forecast for the District. The next section presents an executive summary of our findings. Following this section, we provide detailed information about enrollment trends, a look at future demographic trends (births, population, and housing), and finally, our forecast estimates for the future.

Executive Summary

- Enrollment in the four-county Puget Sound region is still about 23,000 students less than what it was in October 2019 prior to the onset of the pandemic.
- King County enrollment is still about 13,000 students below where it was prior to the pandemic.
- At this point it is reasonable to assume that not all the students that were out of school due to the pandemic are likely to return. Some may have moved, while others are likely pursuing educational options outside of the schools.
- The trends in Mercer Island are similar to those we are seeing in the rest of the County and the region.
- It does look like Mercer Island's kindergarten population has recovered some this year, but a look at migration data suggests that the District lost a large number of students during the pandemic and, so far at least, they have not returned. Our best estimates suggest that there was a net loss of 200 to 250 students due to the pandemic. Enrollment is currently about 200 students less than what it would have been without the pandemic.

Executive Summary

- Although the pandemic has clearly impacted enrollment, there are other demographic trends at play as well.
- Births, for example, have been declining in King County since 2016. Women are having fewer children and waiting longer to have children, especially in King County. Although births trends are better in the outlying counties, the trends in King County tend to impact the entire region because of its large population.
- Population growth in King County and the region has also slowed in the past few years in comparison to the trends we saw between 2012 and 2019 when Amazon and many other employers were hiring at a rapid pace.
- We have also seen a slow down in home sales over the past year, and there is at least some possibility that the region and the county might slip into a recession sometime this year.

Executive Summary

- Perhaps most striking, are the recent population estimates for Washington State from the Census Bureau. The data shows a net loss due to domestic migration. More people are moving out to other states than are moving IN from other states. Population still grew over the past year because births exceeded deaths, and the region continues to attract people from other countries.
- Looking at enrollment specifically, recent data suggests that families that are moving around or new to the region are landing in the outlying regions of the Puget Sound. Enrollment growth in the past two years has been concentrated in the outlying regions of King County (Auburn, Enumclaw, and Tahoma, for example), and in selected areas in Pierce and Kitsap County. Areas closest to the urban job centers have continued to see declines in enrollment since the pandemic or very modest increases.
- The decline in births, coupled with the latest population forecasts from the State suggest that K-12 enrollment in the County will grow at a slower rate over the next decade and may decline in some years. This is in sharp contrast to the trends we saw between 2012 and 2019 when population growth was strong and the birth cohorts eligible for school were larger.

Executive Summary

- In the near term we expect Mercer Island’s enrollment to decline some due to fewer home sales over the past year and the small number of new developments that are in the housing pipeline.
- The kindergarten cohorts that are eligible for school over the next few years are also smaller and will likely result in smaller kindergarten populations in the District over the next few years.
- We are predicting that births will eventually return to a more “normal” level in the near future resulting in better kindergarten enrollment in the latter part of the forecast. If this does not happen – if fertility rates continue to decline– we could see declines in enrollment continuing indefinitely
- The District generally sees a net gain in enrollment at most of its continuing grades as more families move in than move out. Although this pattern was impacted by the pandemic, the past years shows a return to a more normal trend.
- As we move further out we expect more new housing developments and greater population growth in the region and the City.

Executive Summary

- It is important to note that Mercer Island does not grow unless it gets an influx of new families at the continuing grades. The graduating class in a given year is typically about 50 to 150 students larger than the incoming kindergarten class. Unless the District sees growth at its other grades, enrollment declines.
- Our preferred forecast shows the District declining between now and 2026 and then growing after that period due to a slight rise in the number of births and better population growth and housing.
- We have created low and high estimates as well showing what might happen if population and housing growth were to be lower or higher than what we have assumed in our preferred model.
- We also created a variety of alternative forecasts based on different methods. Our final preferred forecast is close to the average of these estimates. As a general rule, the average of several forecasts is better than any single forecast. There is no foolproof method for predicting the future.
- These forecasts should be updated periodically to take advantage of new demographic and enrollment information. As the recent pandemic showed, critical events can impact trends.

Executive Summary

- The next section presents detailed information about enrollment prior to, and after the pandemic for the region and then for Mercer Island.
- After this, we look at future demographic trends (births, population, and housing) to see how they might impact enrollment.
- The final section presents a set of alternative forecasts based on different methods along with our preferred forecast by grade. We also provide low and high alternatives to our preferred forecast.

Enrollment in the Region Pre and Post-Pandemic

Enrollment Trends in the Region

- As noted in the introduction and the executive summary, enrollment in the region has not returned to the level it was at prior to the pandemic.
- Over the past year, there was a net gain of 370 students in King County, a net gain of 661 students in Pierce County, a net loss of 170 students in Snohomish and a net loss of 551 students in Kitsap County. The Kitsap County figure is somewhat misleading since the Connections Academy virtual school closed over the past year. Most of the students in that school came from areas outside the Puget Sound. If we exclude that school from our estimates, Kitsap County has seen net gains of about 300 students a year over the past two years.
- Kindergarten enrollment continues to be lower than expected in all the counties, and while we have seen some gains at the other grades, enrollment in all four counties is still below where it was in October 2019.
- At this point it is reasonable to assume that not all the students who were out of school due to Covid will return. Some may have moved, and others may be pursuing educational options outside of the schools.

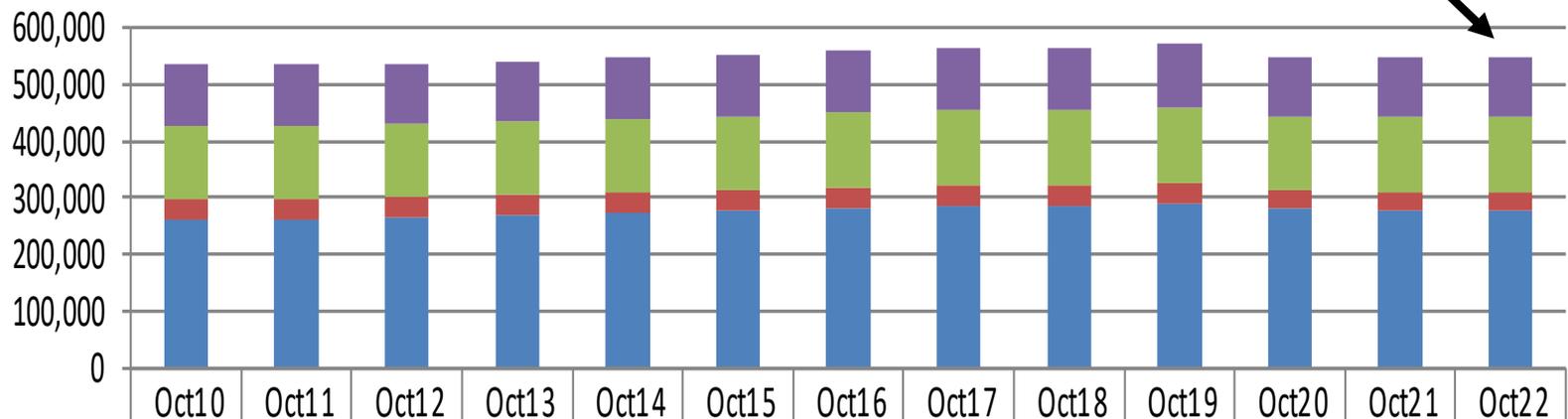
Enrollment Trends in the Region

- Although private school enrollment did increase in selected areas, the data from 2021 (the latest year we have) suggests that private school enrollment in King County is about the same as it was in 2018.
- Home-based instruction did increase in almost every District during the pandemic. We have also heard anecdotal stories of parents starting home-schooling networks, and we know of at least two districts in which these networks are still operating.
- Most of the evidence we have points to families moving out of the Puget Sound region at a greater pace than usual. This is also supported by the latest Census data which shows net loss of residents in Washington State due to domestic migration (more people moved OUT to other states than moved IN from other states).
- Most of the enrollment growth in King County over the past two years is concentrated in the outlying regions of the County (e.g., Auburn, Enumclaw, and Tahoma), where new housing is more available and affordable. We expect this trend to continue in the near future.

Puget Sound Enrollment Trends (Four County Region)

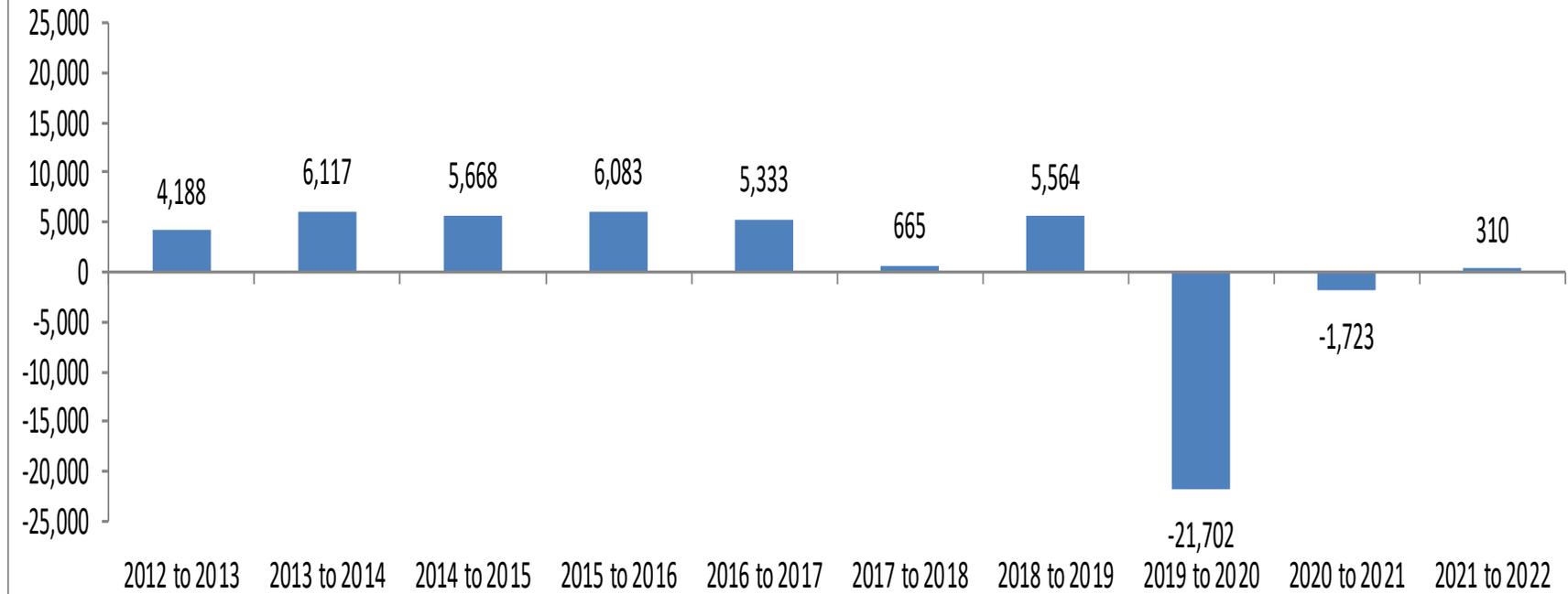
Enrollment in the four-county region is still down by about 23,000 students since the pandemic

Public School Enrollment for the Puget Sound King, Kitsap, Pierce, and Snohomish County



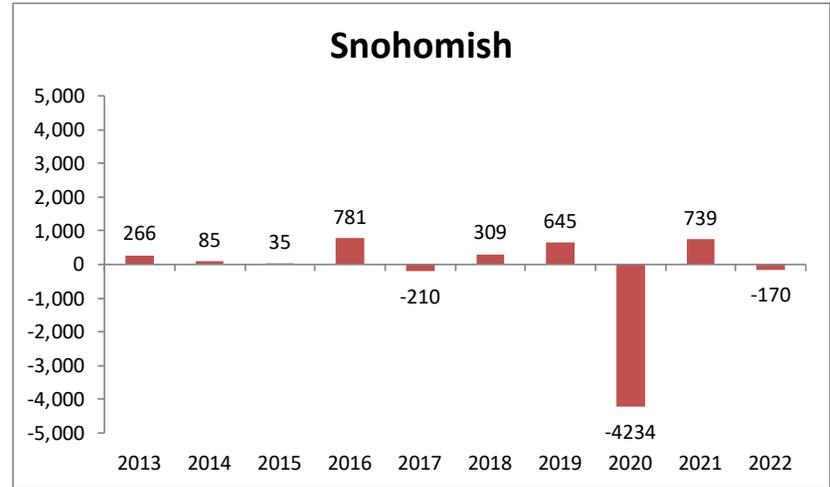
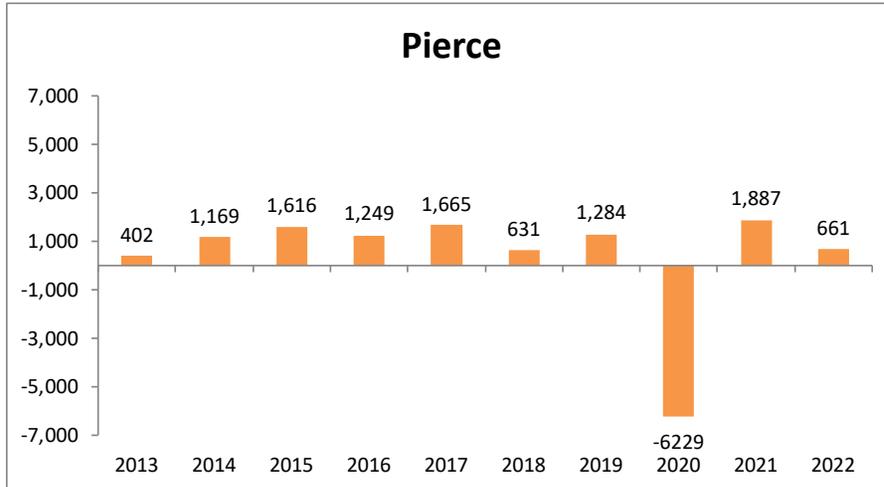
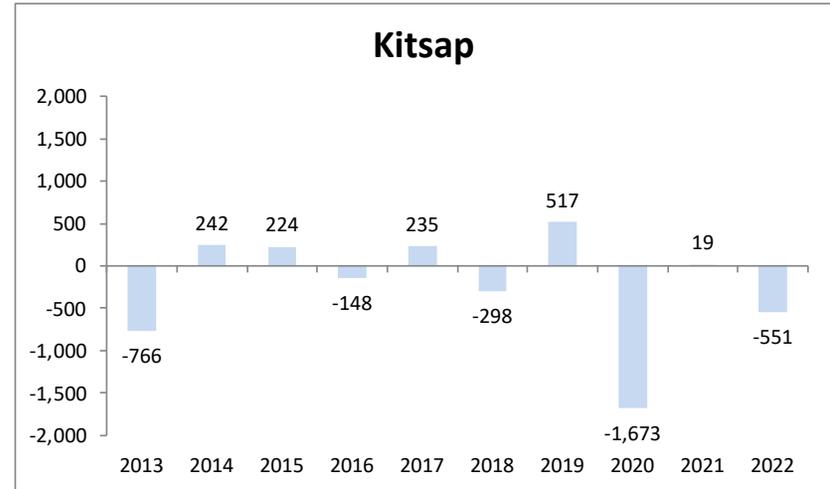
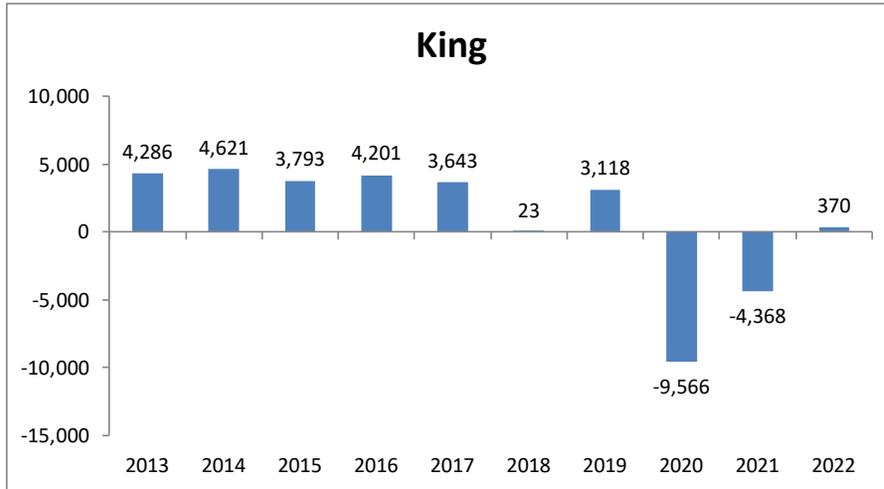
	Oct10	Oct11	Oct12	Oct13	Oct14	Oct15	Oct16	Oct17	Oct18	Oct19	Oct20	Oct21	Oct22
■ Snohomish	109,457	108,724	107,891	108,186	108,242	108,277	109,058	108,848	109,157	109,777	105,543	106,282	106,112
■ Pierce	128,698	128,413	126,930	127,332	128,501	130,117	131,366	132,940	133,571	134,855	129,040	130,927	131,588
■ Kitsap	37,156	36,751	35,975	35,547	35,451	35,675	35,527	35,762	35,464	35,897	34,308	34,324	33,733
■ King	259,516	262,319	266,260	270,546	275,167	278,960	283,161	286,801	286,824	289,942	280,377	276,009	276,379

Annual Net Change in K-12 Enrollment King, Kitsap, Pierce and Snohomish Combined



Annual Net Change in Enrollment by County Since 2012

(Numbers may have changed since the original reporting date)



King County Public School Districts P223

October Enrollment Trends

					Change Oct21	Change Oct19
King County Districts	<u>Oct 2019</u>	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>	<u>to Oct22</u>	<u>to Oct22</u>
Auburn	16,906	16,194	16,601	17,061	460	155
Bellevue	20,323	19,496	18,750	18,353	-397	-1,970
Enumclaw	4,104	3,951	4,046	4,236	190	132
Federal Way	21,624	20,609	20,175	20,436	261	-1,188
Highline	18,189	17,745	17,476	17,341	-135	-848
Issaquah	20,470	19,442	18,905	18,902	-3	-1,568
Kent	25,913	24,587	24,153	24,481	328	-1,432
Lake Washington	31,106	30,648	30,553	30,423	-130	-683
Mercer Island	4,387	4,125	4,007	4,012	5	-375
Northshore	22,943	22,686	22,419	22,320	-99	-623
Renton	15,176	14,922	14,595	14,387	-208	-789
Riverview	3,268	3,001	2,983	3,035	52	-233
Seattle	53,628	52,383	50,192	50,065	-127	-3,563
Shoreline	9,604	9,271	9,078	9,150	72	-454
Skykomish	51	48	38	35	-3	-16
Snoqualmie	7,021	6,704	6,965	6,897	-68	-124
Tahoma	8,846	8,415	8,621	8,831	210	-15
Tukwila	2,758	2,650	2,529	2,511	-18	-247
Vashon Island	1,469	1,439	1,465	1,475	10	6
LW Technical	204	175	166	165	-1	-39
Renton Technical	1	1	0	0	0	-1
CHARTER SCHOOLS						
Summit Atlas	344	453	479	458	-21	114
Rainier Prep	350	346	327	334	7	-16
Summit Sierra	507	379	314	232	-82	-275
Rainier Valley Leadership Academy (Green Dot)	378	162	161	145	-16	-233
Impact Salish Elementary		130	300	351	51	351
Impact Public Schools	283	415	607	594	-13	311
Ashe	90	0	0	0	0	-90
Why Not You Academy			<u>104</u>	<u>149</u>	45	149
Total	289,943	280,377	276,009	276,379		-13,564
Change		-9,566	-4,368	370		

Pierce County Public School Districts P223

October Enrollment Trends

					Change Oct21	Change Oct19
Pierce County	<u>Oct 2019</u>	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>	<u>to Oct22</u>	<u>to Oct22</u>
Bethel	19959	19810	20061	20175	114	216
Carbonado	183	185	179	180	1	-3
Clover Park	12729	11762	11980	11748	-232	-981
Dieringer	1531	1359	1364	1405	41	-126
Eatonville	1917	1792	1889	1905	16	-12
Fife	3802	3680	3672	3793	121	-9
Franklin Pierce	7774	7490	7374	7287	-87	-487
Orting	2692	2517	2605	2715	110	23
Peninsula	9145	8301	8490	8734	244	-411
Puyallup	22840	21835	22046	22507	461	-333
Steilacoom	3286	3035	3068	3033	-35	-253
Sumner	9837	9460	9837	10019	182	182
Tacoma	28202	27141	27108	26627	-481	-1575
University Place	5545	5482	5463	5442	-21	-103
White River	3912	3802	4104	4199	95	287
Bates Tech	399	343	402	495	93	96
Chief Leschi	546	561	597	600	3	54
CP Tech	366	289	236	229	-7	-137
CHARTER SCHOOLS					0	0
Summit Olympus	190	196	180	157	-23	-33
Soar Acadmey	144	0	0	0	0	-144
Green Dot Destiny	270	0	0	0	0	-270
Impact Commencement Bay			272	338	66	338
Total	135269	129040	130927	131588		-3681
Change		-6229	1887	661		

Snohomish County Public School Districts P223

October Enrollment Trends

					Change Oct21	Change Oct19
Snohomish	<u>Oct 2019</u>	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>	<u>to Oct22</u>	<u>to Oct22</u>
Arlington	5,671	5,276	5,344	5,442	98	-229
Darrington	424	397	407	426	19	2
Edmonds	20,494	20,013	19,917	19,690	-227	-804
Everett	20,170	19,539	19,633	19,578	-55	-592
Granite Falls	1,997	2,018	2,117	2,233	116	236
Index	31	28	24	21	-3	-10
Lake Stevens	9,255	8,882	9,345	9,360	15	105
Lakewood	2,514	2,477	2,586	2,586	0	72
Marysville	10,201	9,825	9,901	9,812	-89	-389
Monroe	6,577	6,066	5,881	5,586	-295	-991
Mukilteo (Includes Skills Center)	16,034	15,445	15,355	15,354	-1	-680
Snohomish	9,746	9,179	9,257	9,270	13	-476
Stanwood	4,682	4,521	4,560	4,705	145	23
Sultan	<u>1,981</u>	<u>1,877</u>	<u>1,955</u>	<u>2,049</u>	94	68
Total	109,777	105,543	106,282	106,112		-3,665
Change		-4,234	739	-170		

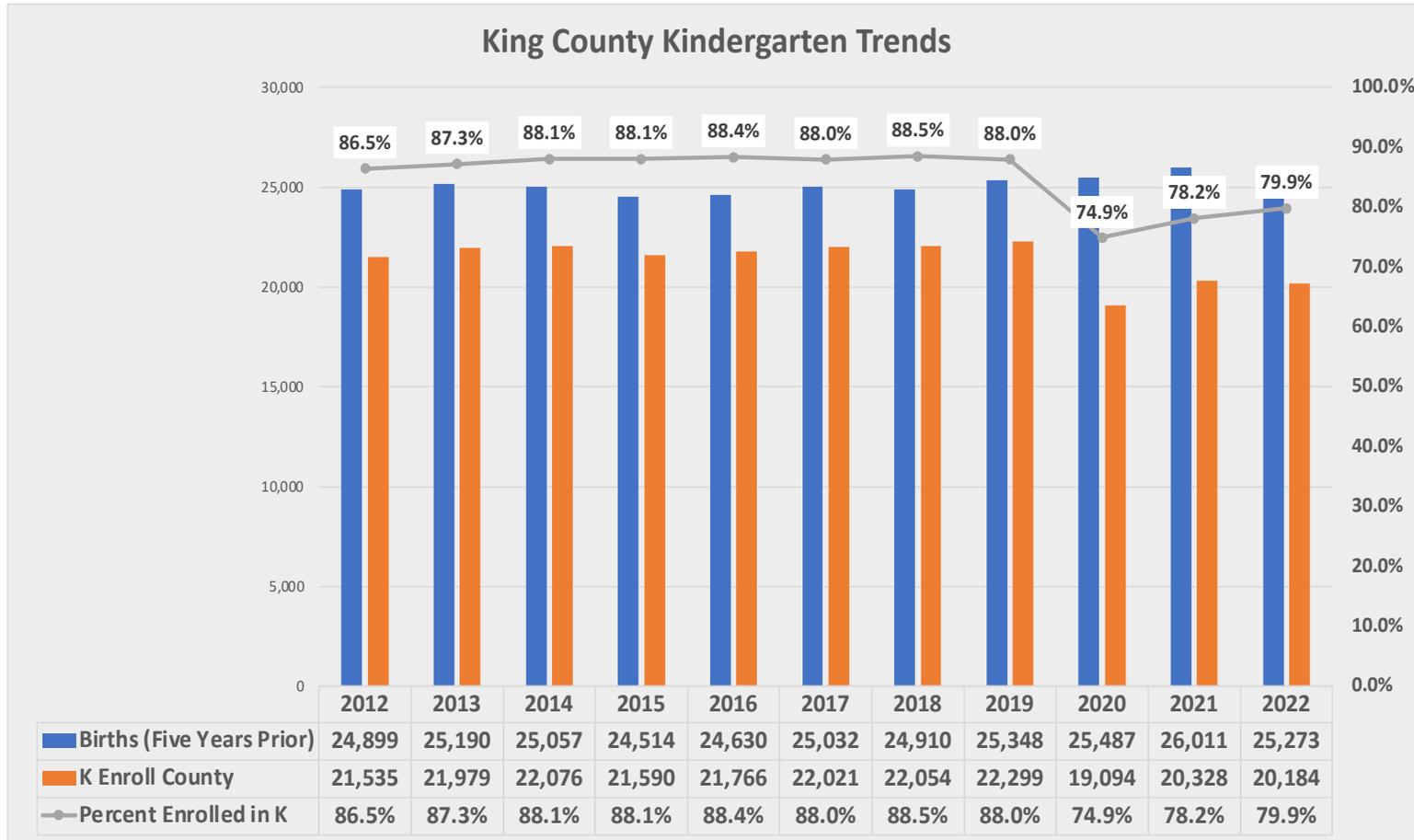
Kitsap County Public School Districts P223

October Enrollment Trends

					Change Oct21	Change Oct19
Kitsap County	<u>Oct 2019</u>	<u>Oct 2020</u>	<u>Oct 2021</u>	<u>Oct 2022</u>	<u>to Oct22</u>	<u>to Oct22</u>
Bainbridge Island	3,764	3,560	3,607	3,521	-86	-243
Bremerton	5,122	4,764	4,729	4,674	-55	-448
Central Kitsap	11,590	10,848	11,059	10,939	-120	-651
North Kitsap	5,787	5,238	5,354	5,256	-98	-531
South Kitsap	9,491	8,719	8,715	8,940	225	-551
SK Connections Academy	227	1,179	860		-860	-227
Catalyst Public Schools (Charter)				<u>443</u>	443	443
Total	35,981	34,308	34,324	33,773		-2,208
Change		-1,673	16	-551		

Kindergarten Enrollment Trends

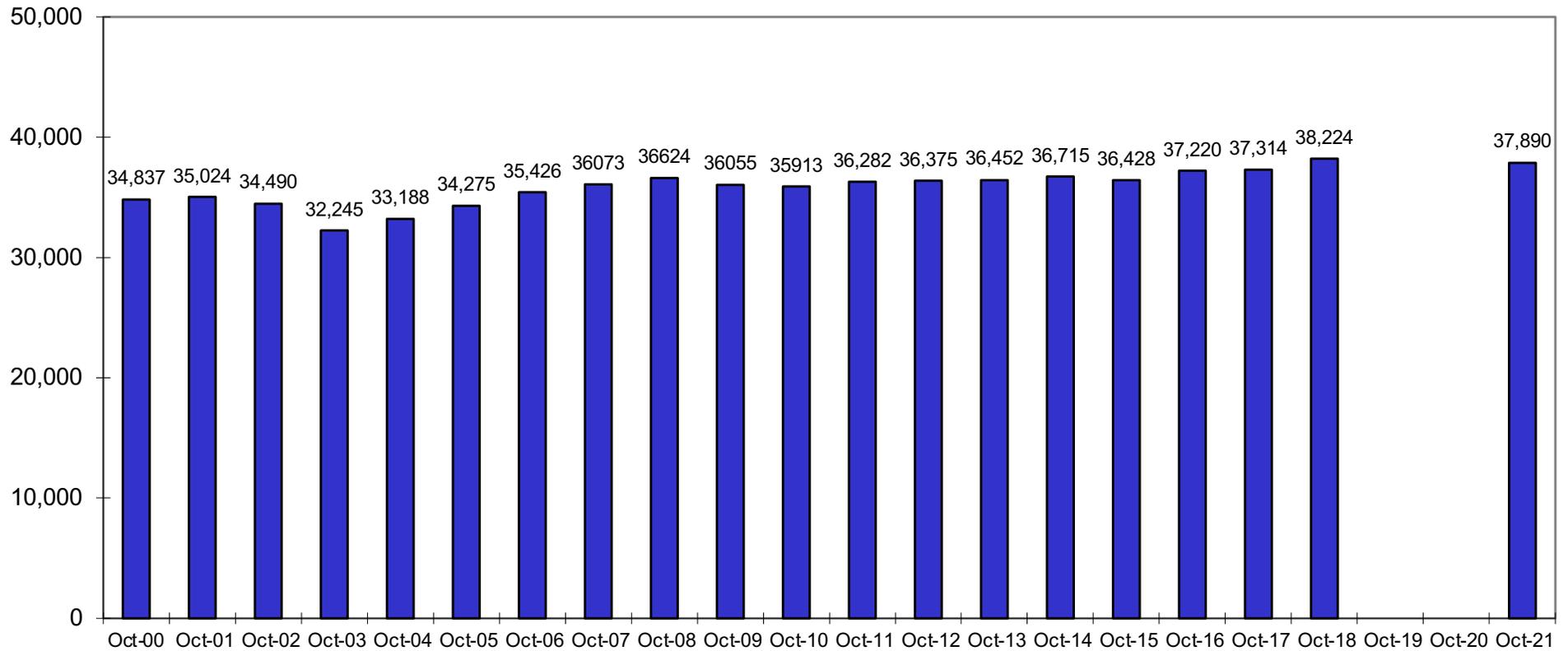
King County Public Schools



Private School Enrollment

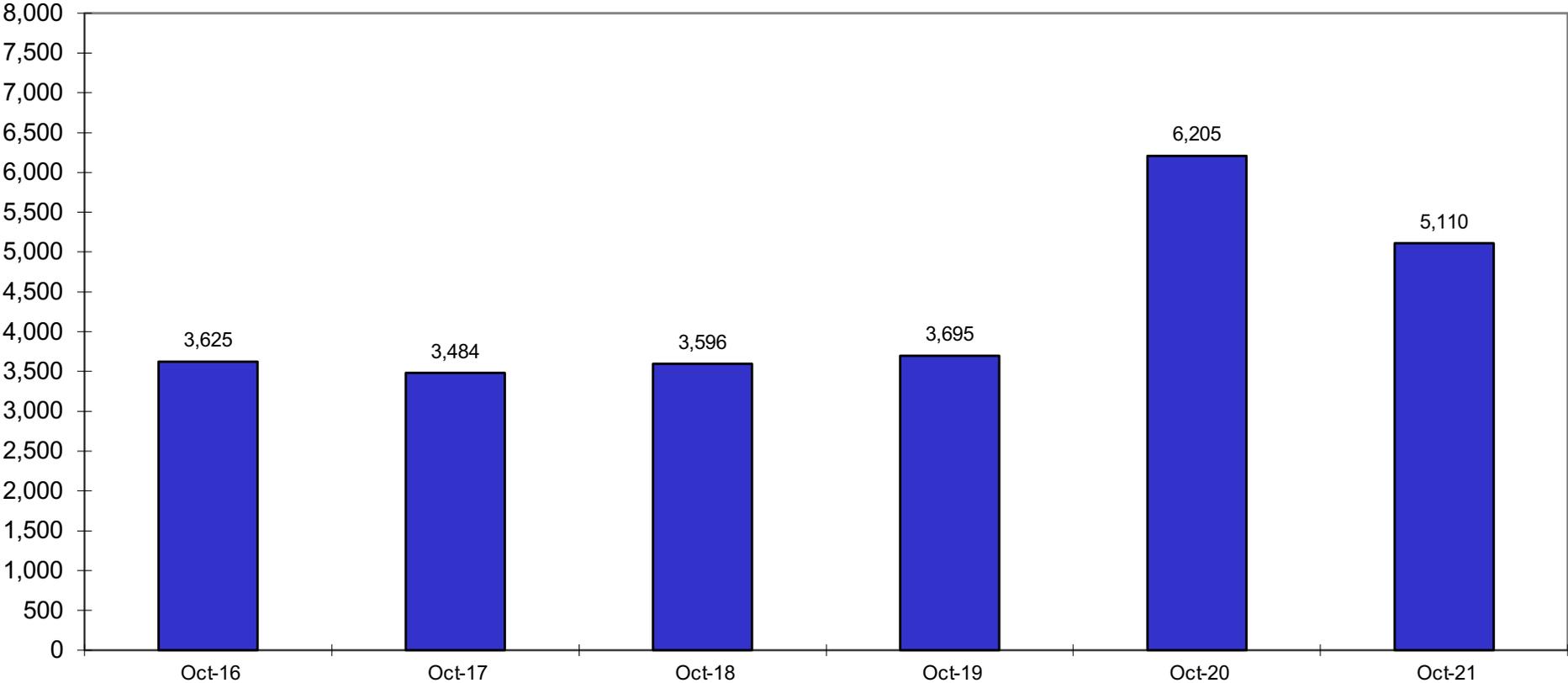
King County K-12 ONLY

Washington State Board of Education and OSPI Reporting
Data for 2019 and 2020 was not available for all schools so we did not report it.



Home-Based Instruction

King County Districts Combined OSPI Home-Based Instruction Reports



Mercer Island Enrollment Trends

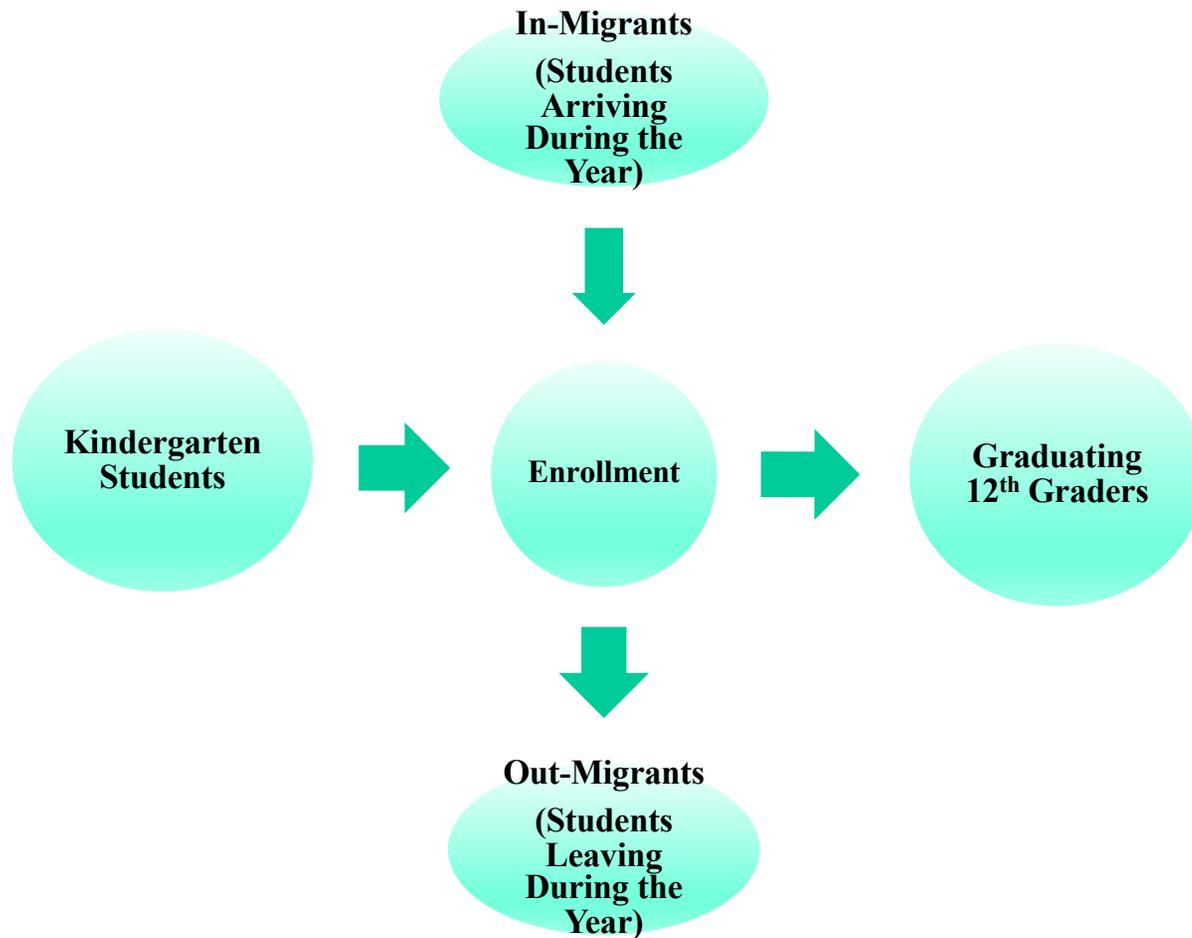
Enrollment Trends

- The enrollment trends in Mercer Island have mirrored those of the region during the pandemic. Enrollment dropped dramatically in 2020 and has not yet returned to its previous level.
- Kindergarten enrollment shows some signs of recovery in 2022. At the other grades, the District experienced a large net loss in 2020 and 2021 due to families with children moving out. There is no indication at this time that these families will return in the future.
- Private school enrollment on the Island did show a gain of over 200 students between 2020 and 2021. Part of this is due to the fact that the private catholic school (Saint Monica) did not report any enrollment in 2020 (they may have been operating virtually). But this school also shows a substantial increase in enrollment between 2019 and 2021 of well over 100 students. We do not know how many of these students might have come from the Mercer Island public schools.
- There is little evidence that home schooling had a big impact on Mercer Island's enrollment during the pandemic. The home-based instruction reports for Mercer Island show a small increase in home-based instruction in 2020 (about 50 students versus the typical average of about 30).

Enrollment Trends

- Taking into account the trends at Kindergarten and the continuing grades, it appears that enrollment in the District has stabilized some over the past year. We do not expect big net losses of families due to Covid to continue going forward.
- What happens from this point forward will depend mostly on the demographic trends that drive enrollment. We will look at those in the next sections.

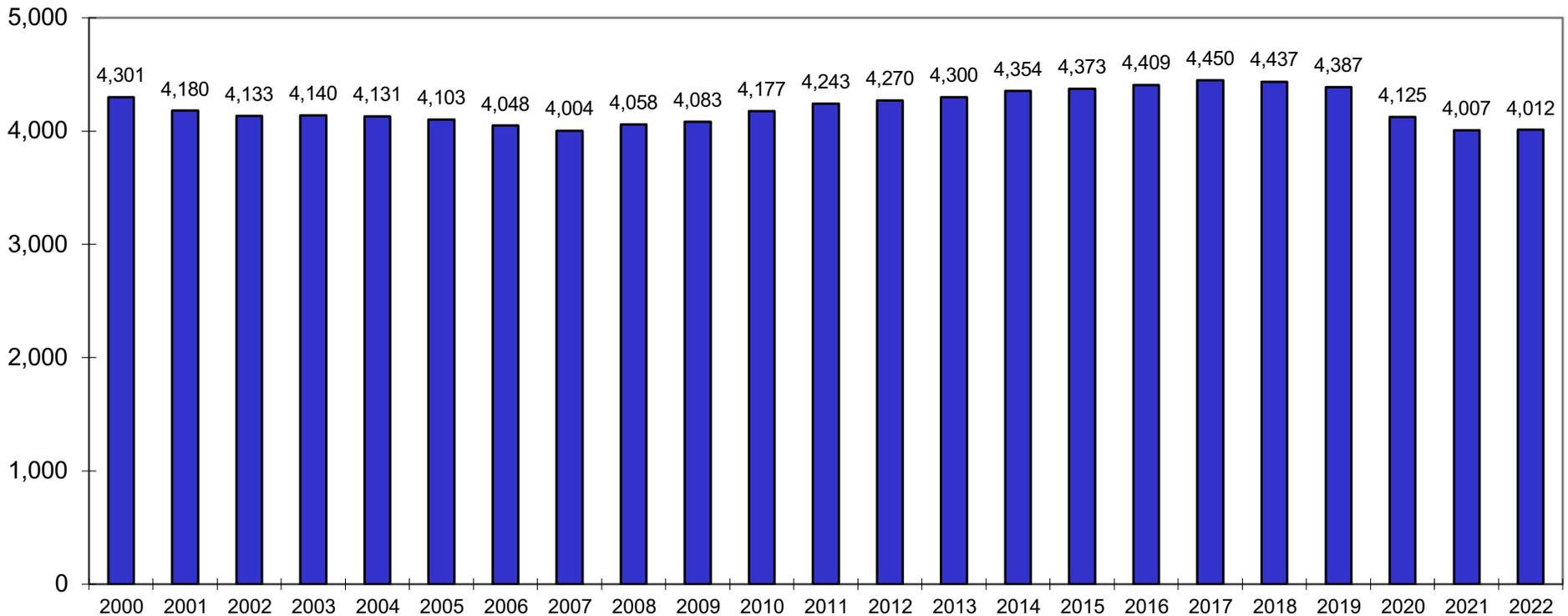
The Dynamics of Enrollment



District Enrollment Trend

P223 Enrollment (October)

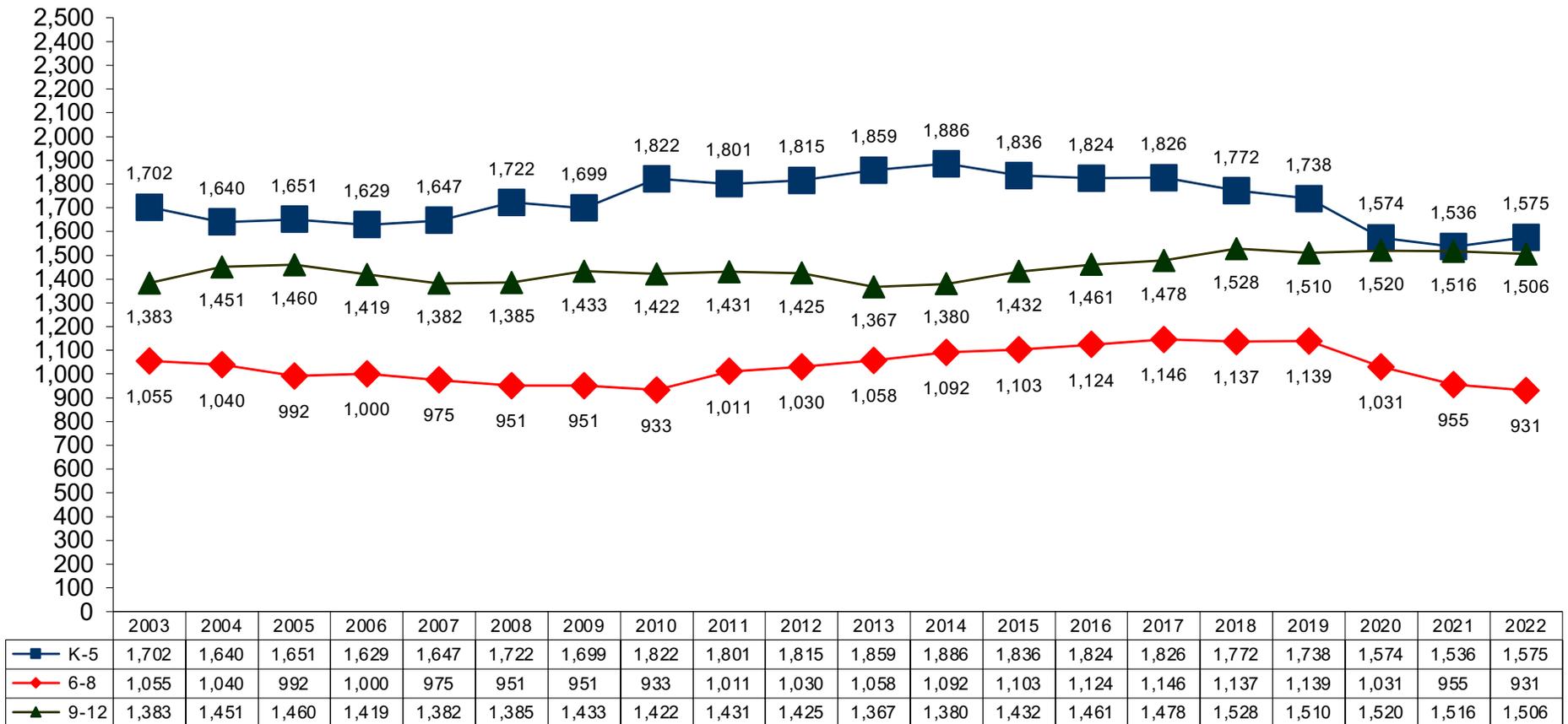
Does Not Include Full-Time Running Start Students
or Students Enrolled in Open Doors



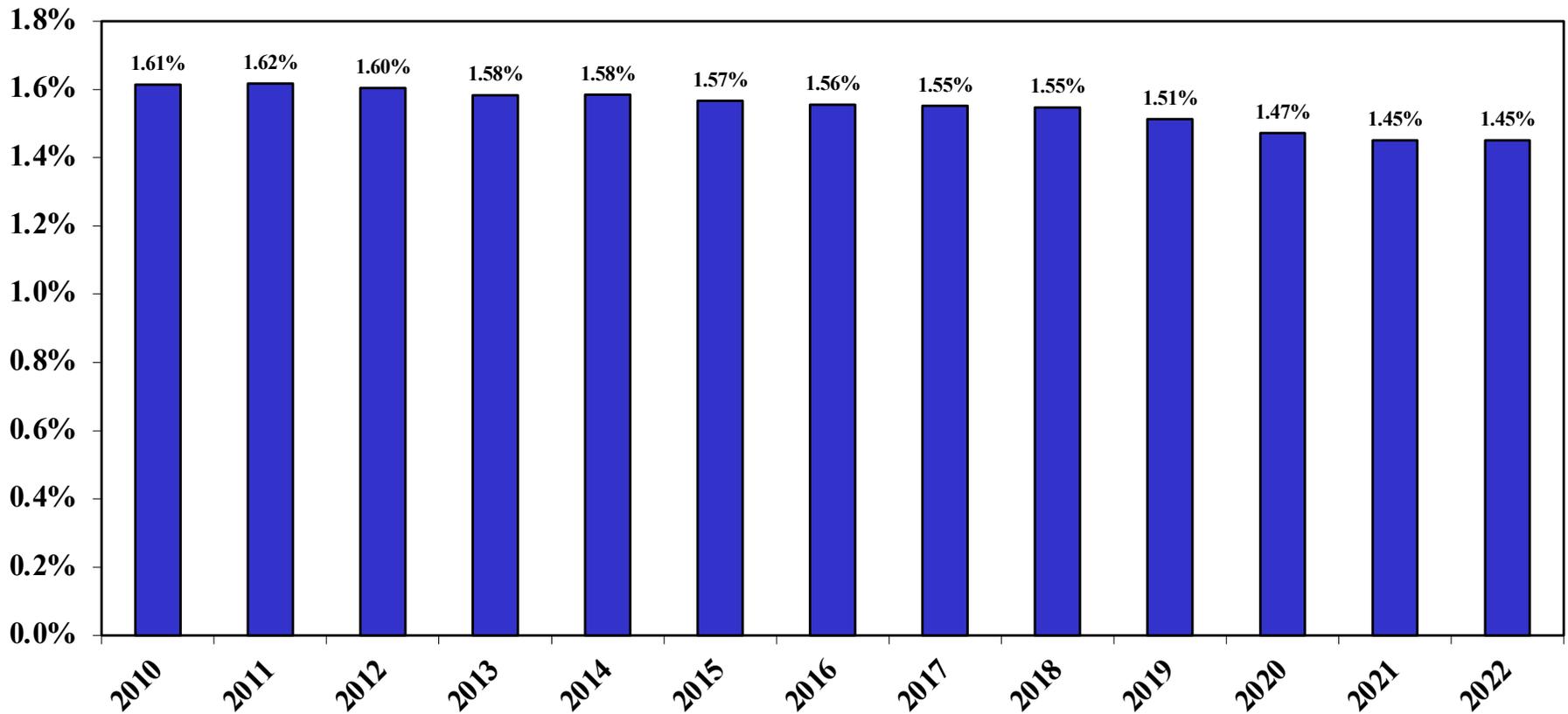
Mercer Island Enrollment by Level

October Headcount

(Excludes Running Start Only Students)



Mercer Island Share of County K-12 Public School Enrollment



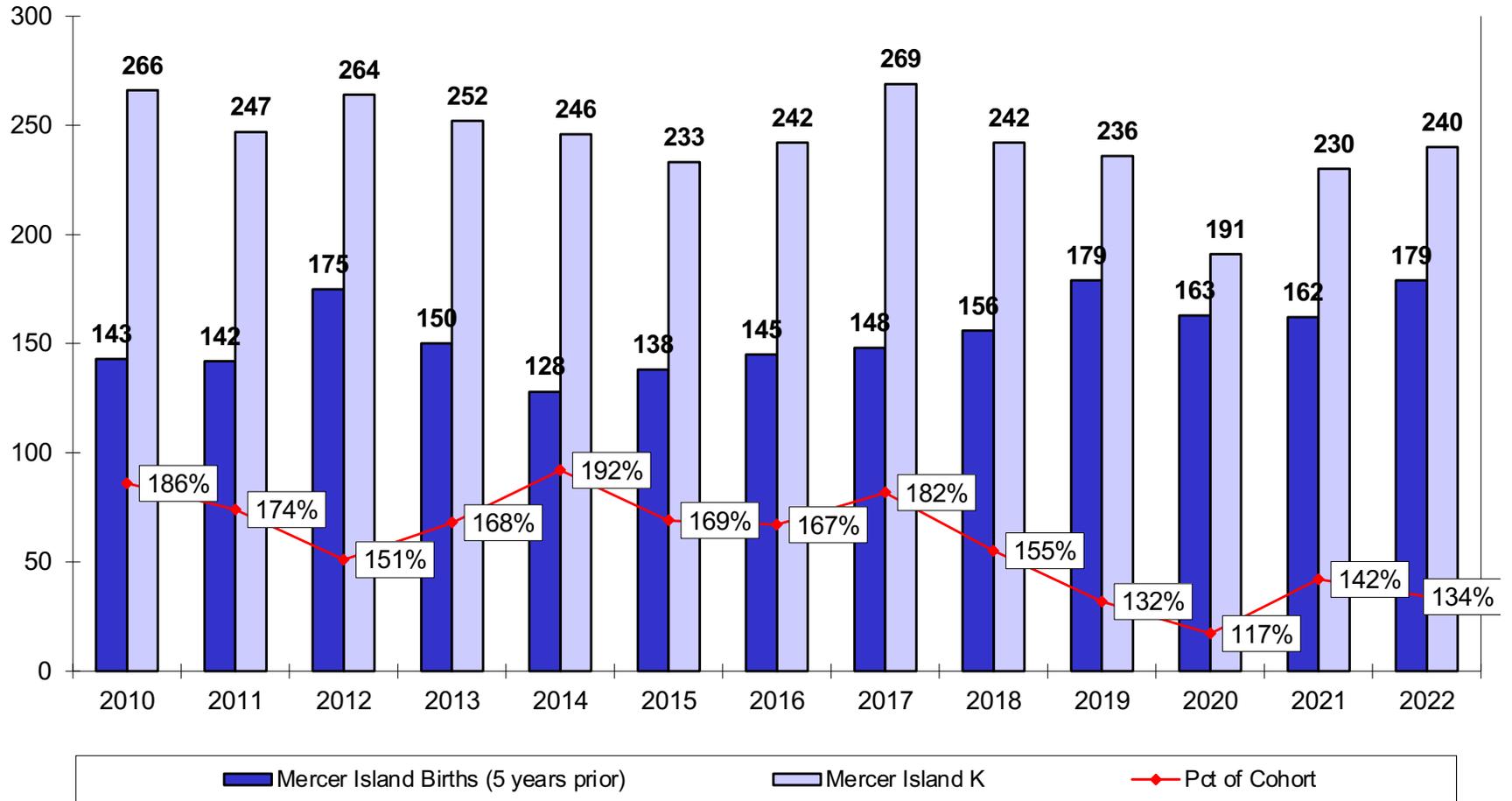
Mercer Island

K Enrollment as a Percent of King County Births

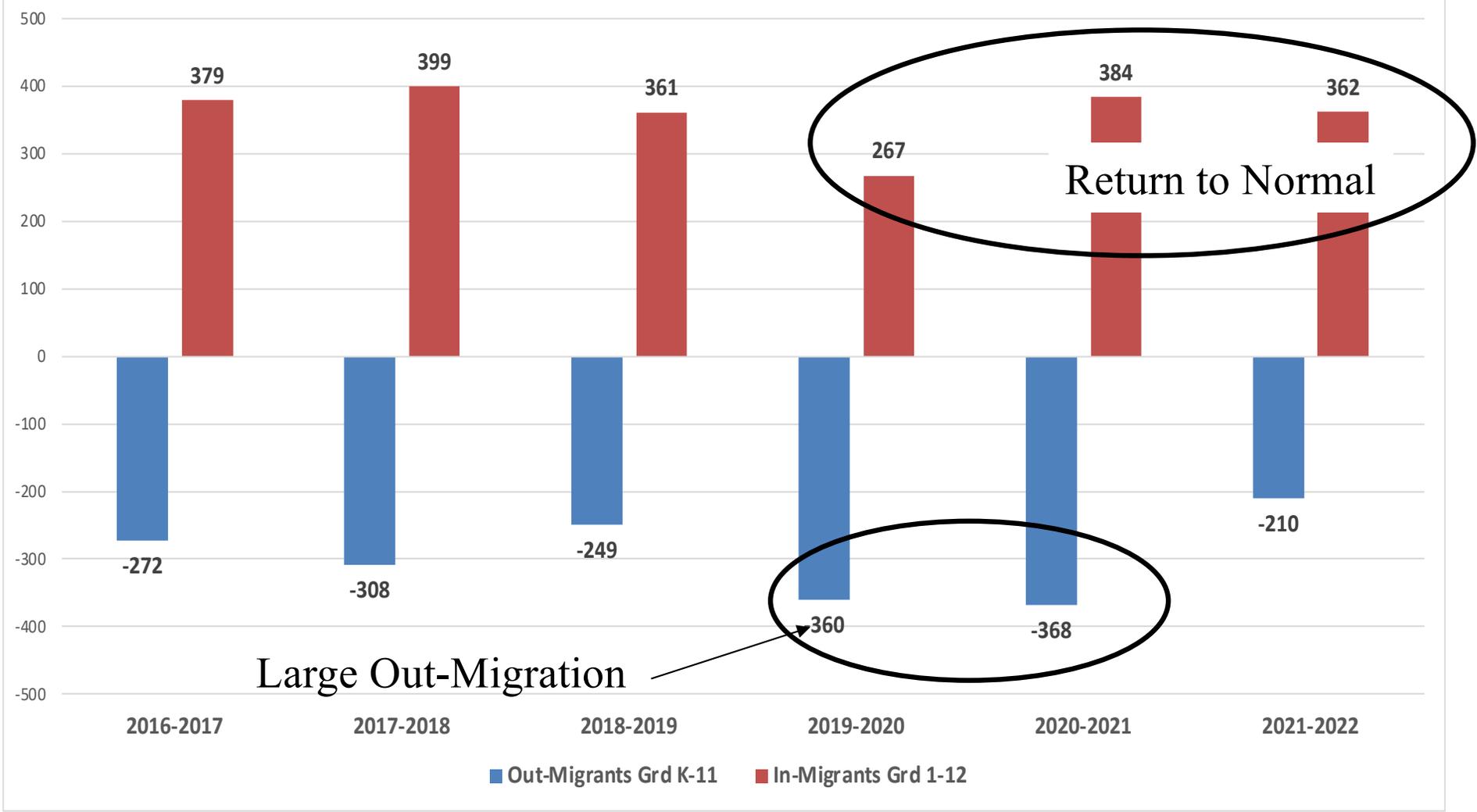


Mercer Island

K Enrollment as a Percent of City Births

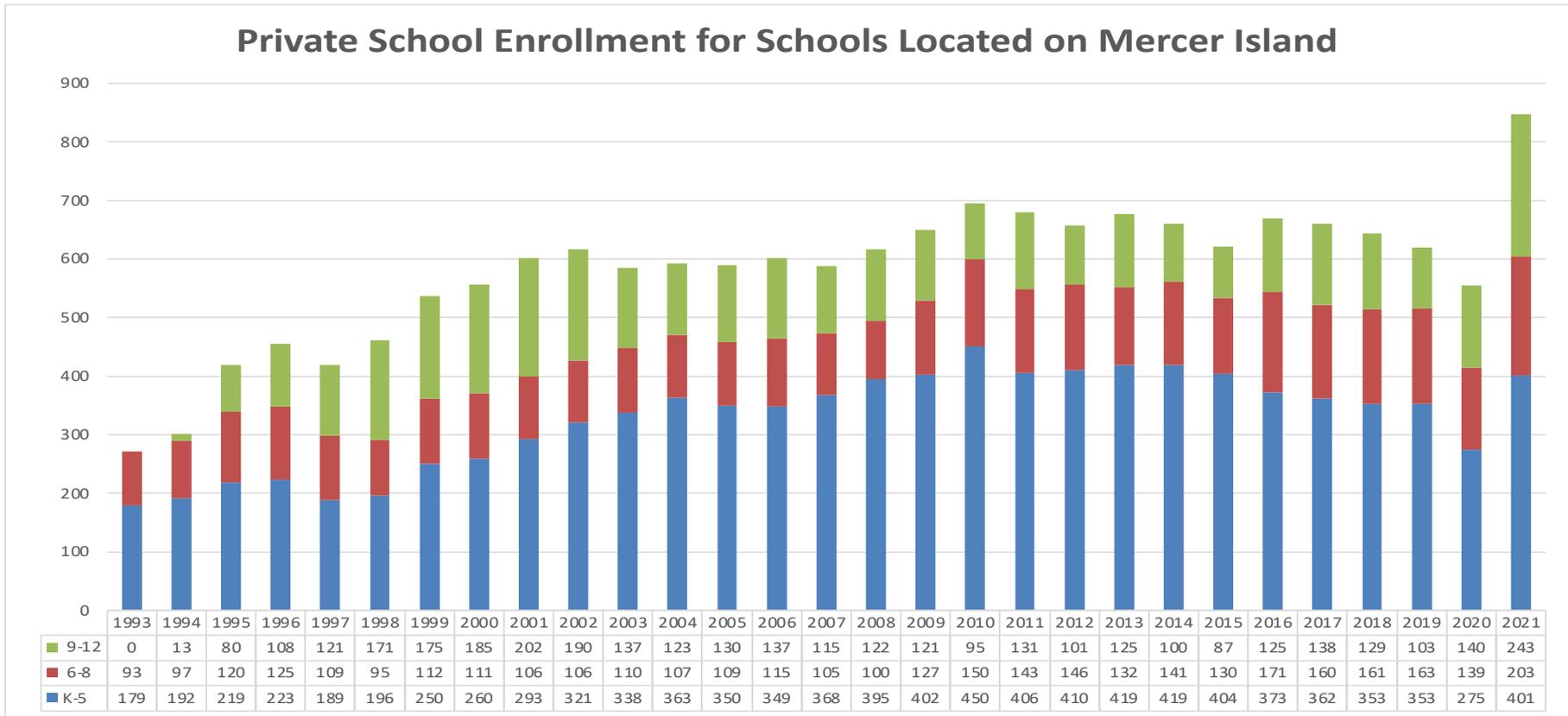


Movement Into and Out of the District Excluding Kindergarten and Exiting 12th Graders



Enrollment for Private Schools Located in Mercer Island's Service Area

Washington State Board of Education and OSPI Reporting



Saint Monica Catholic school reported no enrollment in the State reports for 2020. In 2021 the school reported about 100 students more than they had in 2019 which accounts for most, though not all, of the increase that we see in 2021.

Demographics Past and Future

Births, Population, and Housing

Births and Enrollment

Key Points and Highlights

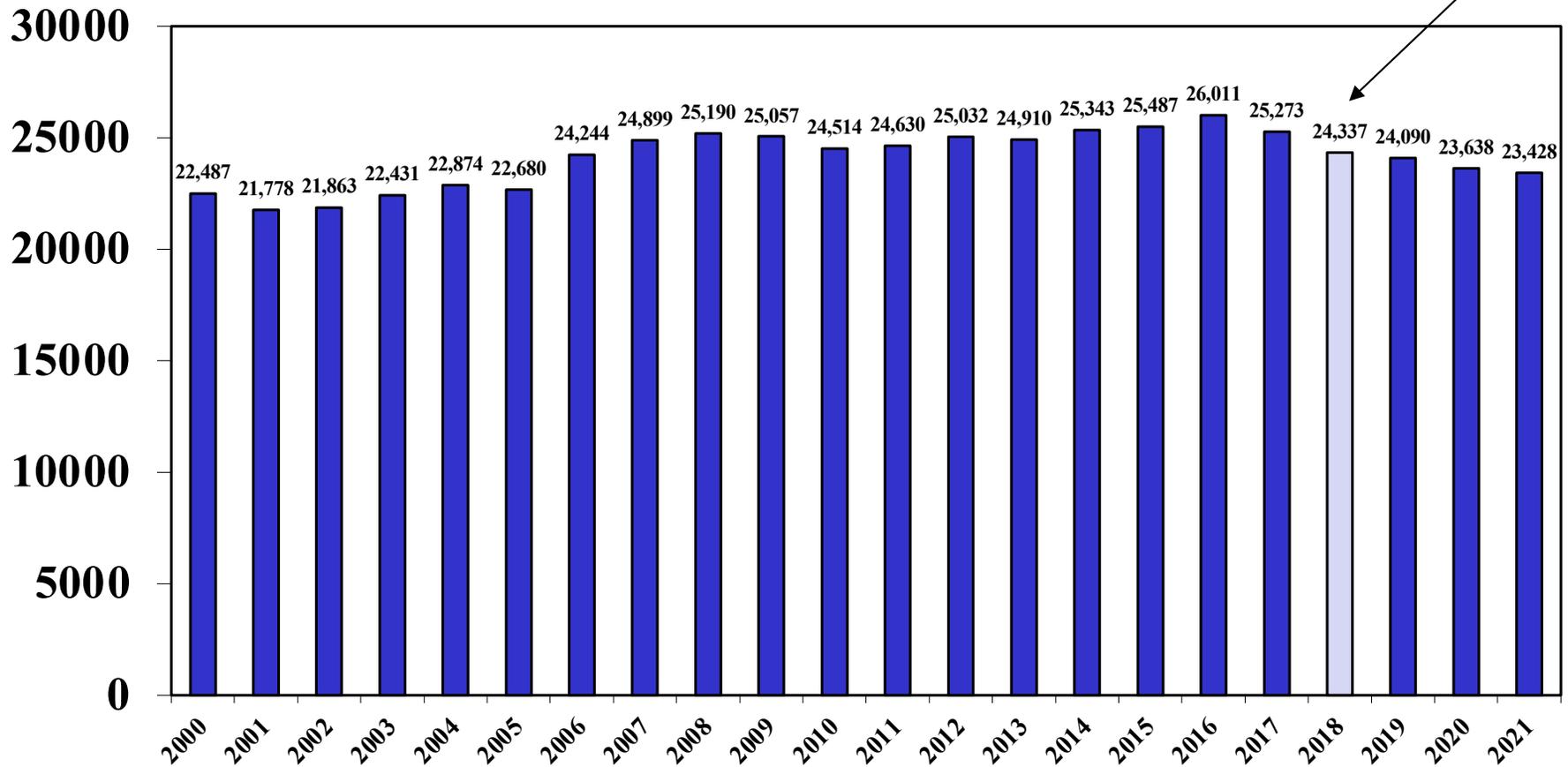
- There were 23,428 births in King County in 2021 (CDC). This is the fifth straight year that births have declined in the County.
- There are two reasons for this recent trend. Population growth has slowed among the 20 to 35-year-old age group especially in the past year. Second, and more importantly, fertility rates have dropped; women in the county are having fewer children and waiting longer to have children.
- Our update of our long-range county forecast shows less growth than in past years due to the smaller birth cohorts.
- Mercer Island's share of the County and City kindergarten cohort declined some during the pandemic but appears to have recovered this year.
- Mercer Island's kindergarten population is typically 50 to 100 students larger than the number of births on the Island. This District continues to see an influx of families with pre-school age children moving onto the Island prior to their children reaching school age. Kindergarten enrollment is likely to be smaller in the near future, however, due to the smaller cohorts that will be eligible for school.

King County Births

Source: Washington State Health Department

Note: The 2021 birth number comes from the CDC

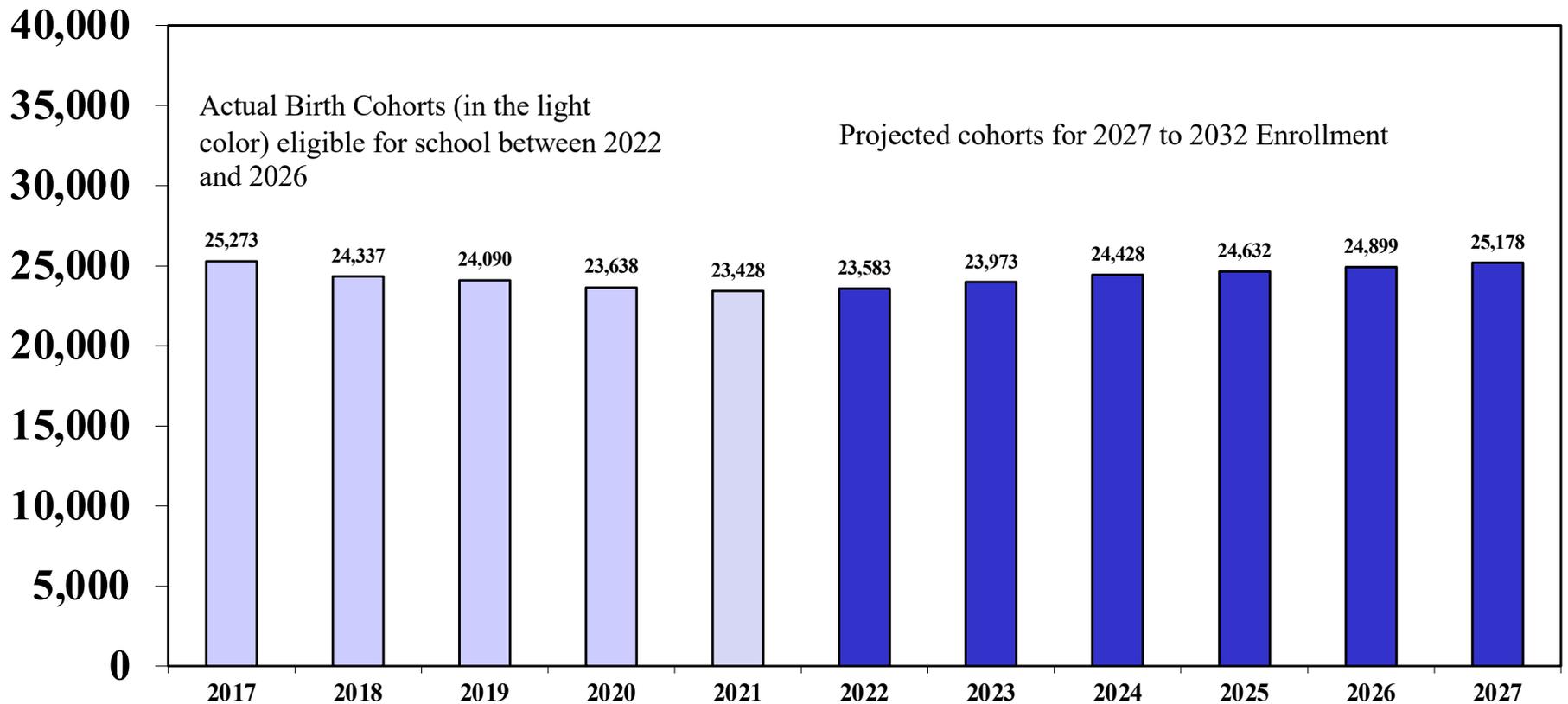
Next year's cohort



King County Birth Projections

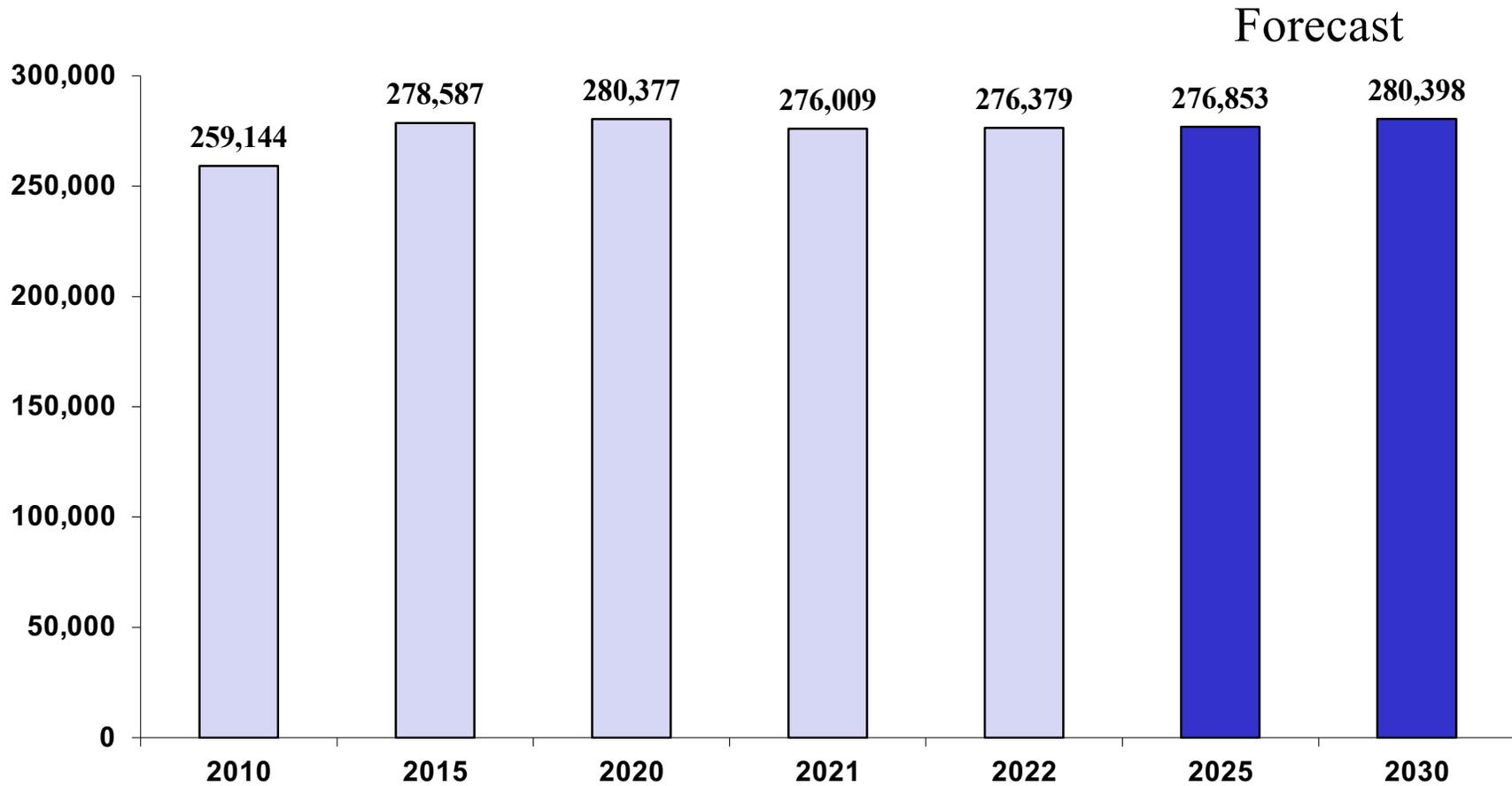
(Based on the Average the Fertility Rates for the Past Two Years and Projected Growth in Females in Their Child-Bearing Years Using the OFM Medium Range Population Forecast)

Projections



Forecast of the King County K-12 Population

Using Cohort Survival, Actual Births, Birth Forecasts and Projected Changes in Population Growth During Certain Time Periods



Population Trends

Population Trends

- King County population growth over the past decade exceeded the forecasts produced by the Office of Financial Management for the State of Washington. However, growth in the County appears to have slowed since 2018. Based on State estimates the County population grew by just over 17,000 residents between 2020 and 2021.
- The latest Census estimates shows a net loss for the State of Washington in 2022 due to domestic migration. More people moved OUT of Washington to other states than moved IN from other states. The population of the State still grew, however, because births exceeded the number of deaths, and the State saw an increase in the migration from other countries.
- The most recent forecasts from the State predict that the population of King County will grow at a slower rate in the coming decade than what we saw in the previous decade.
- The best estimates from the Puget Sound Regional Council's land use forecast indicate that Mercer Island will grow by about half-a-percent annually between now and 2032.
- The latest population estimates for the school district from OFM indicate that the District may have seen a net loss in population between 2021 and 2022.

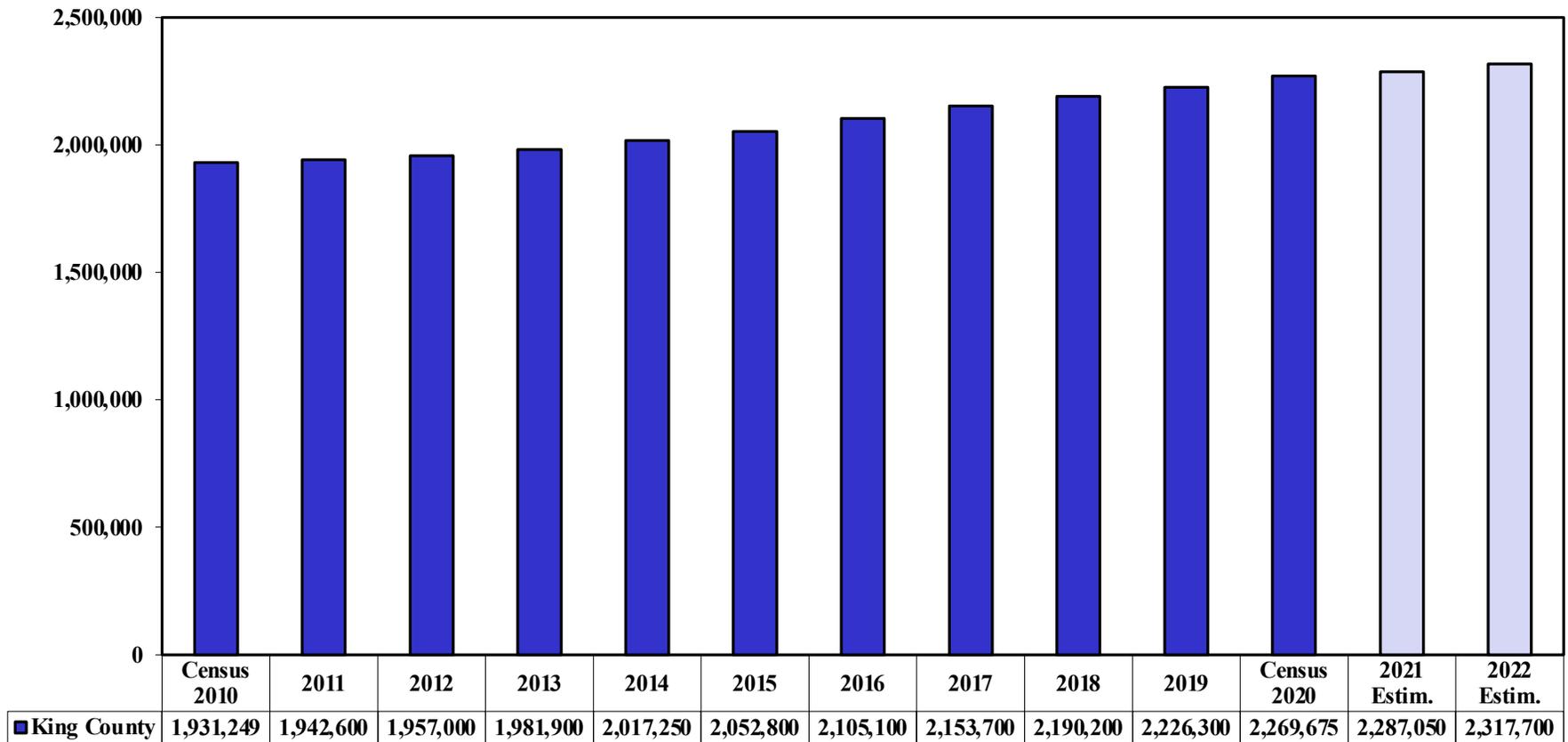
Population Trends

- Our preferred population forecast uses the assumed growth rates from the PSRC and applies them to the latest population estimate for the District to create a ten year forecast. We also created low and high alternatives to this forecast.
- Our preferred medium range forecast aligns well with the City's comprehensive plan and the PSRC's forecasts for the City of Mercer Island.
- Based on this population forecast and our forecast of County births we created an enrollment forecast for the District (see the forecast section of this report). This forecast, along with several others based on different methods, was used to help us calibrate our final forecast estimates.

King County Population

Source: Office of Financial Management of the
State of Washington and Census Data

Pre-Census Estimates, Census Count, and Recent Estimates



Population History

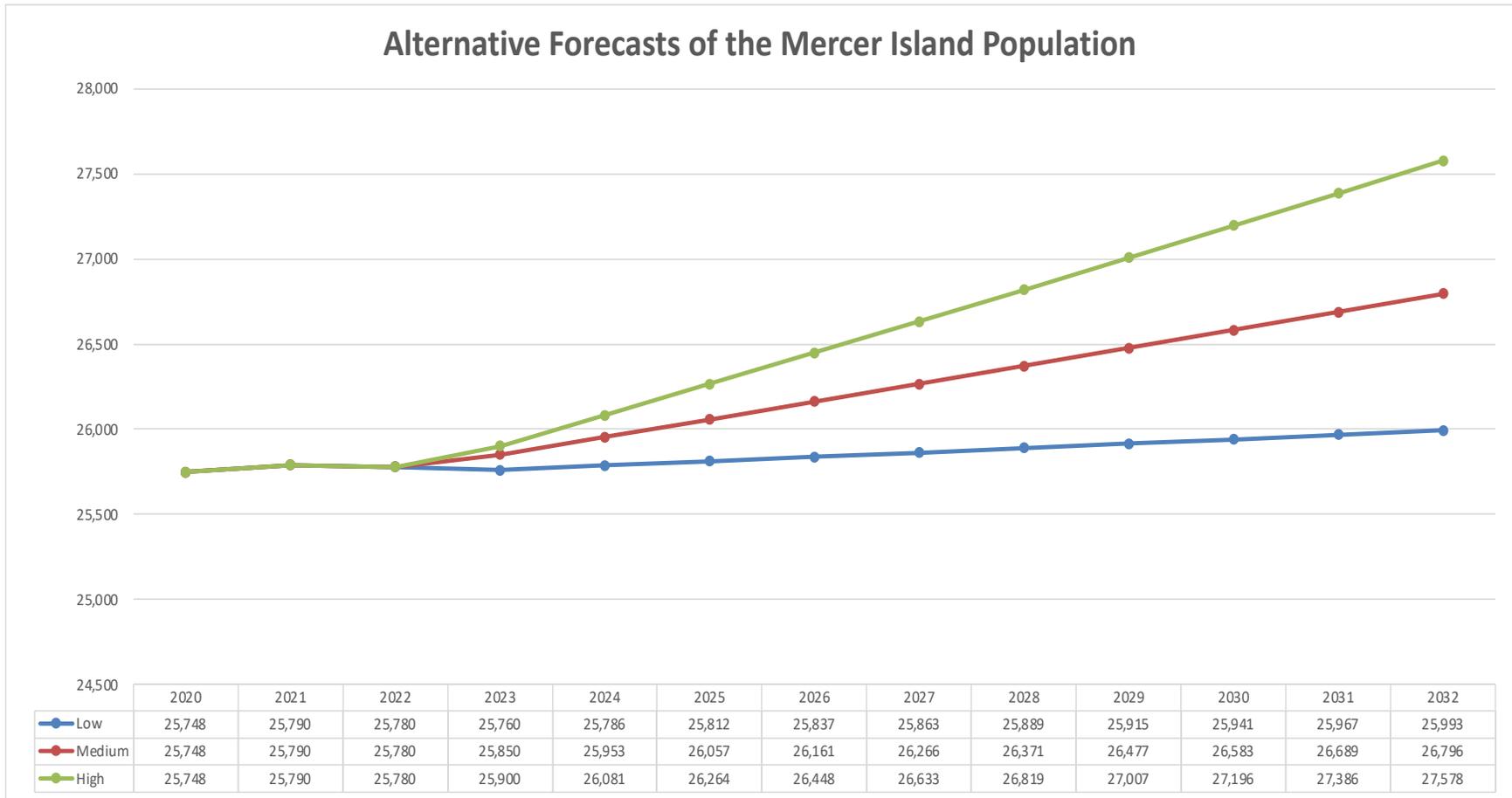
Mercer Island and the County

Population Trends (County & District)		<u>OFM Estimates</u>		
	<u>2010</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
King County	1,931,249	2,269,675	2,287,050	2,317,700
Mercer Island	22,699	25,748	25,790	25,780
% of County Population	1.18%	1.13%	1.13%	1.11%
County	Change	338,426	17,375	30,650
	% Change	17.5%	0.8%	1.3%
	Annual %	1.8%	0.8%	1.3%
Mercer Island	Change	3,049	42	-10
	% Change	13.4%	0.2%	0.0%
	Annual %	1.3%	0.2%	0.0%

Mercer Island Resident Population Forecasts

Alternative Forecasts Based on Different Assumptions About Growth.

The Medium Range Forecast is Based on the Puget Sound Regional Council’s Land Use Forecast which corresponds closely to the City of Mercer Island’s Comprehensive Plan Assumptions. The low and high forecasts provide alternatives that are approximately three-tenths of a percent lower or higher.



Housing Trends

Housing Trends

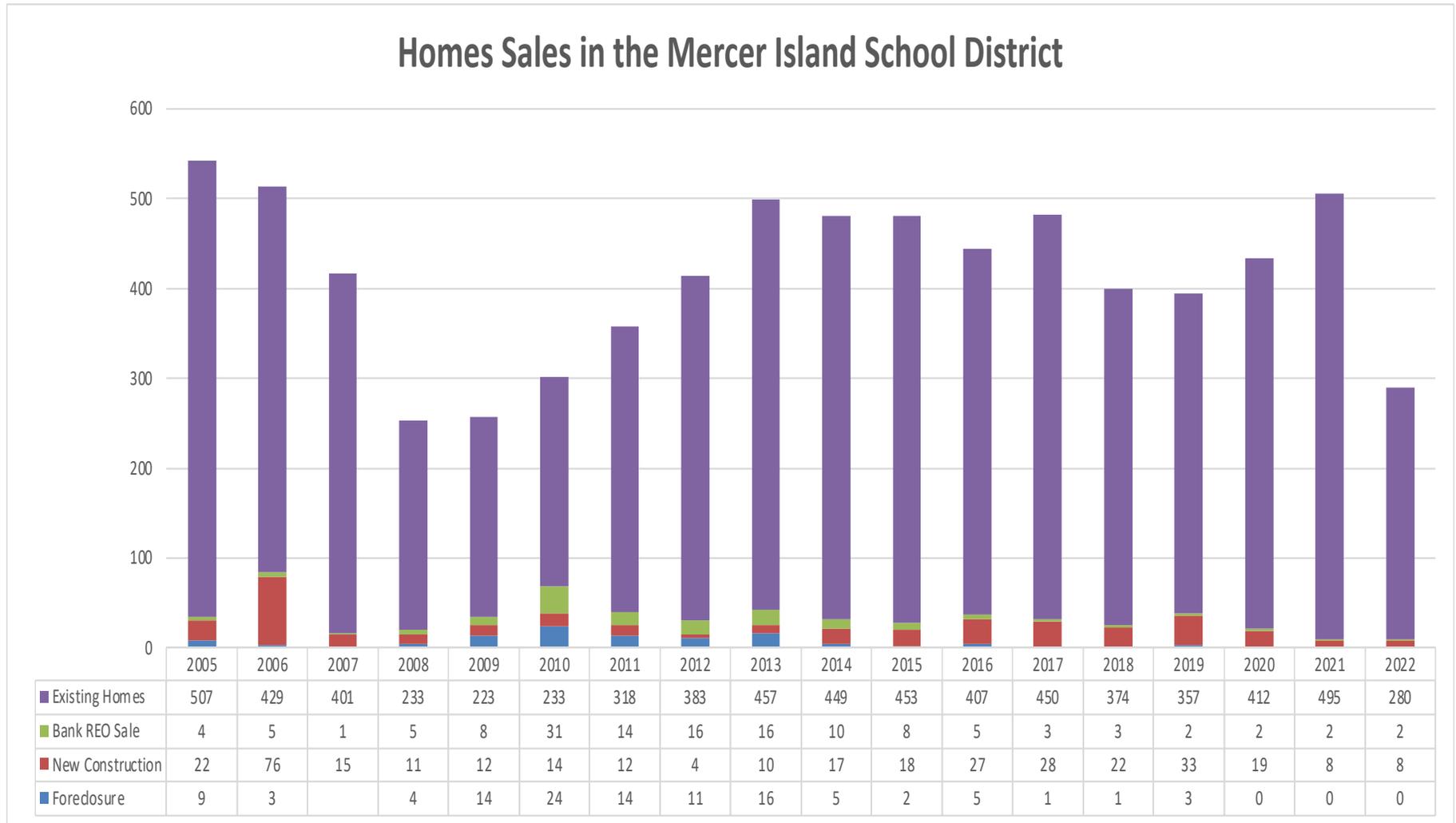
- Home sales in Mercer Island were much lower in 2022 than in 2021, reflecting the trends we are seeing throughout the Puget Sound.
- There were 640 housing units added to the District's housing stock between the 2010 and 2020 Census period. This is lower than the number that were added in the previous decade, and we expect even fewer to be added between 2020 and 2030.
- Our preferred forecast predicts that approximately 500 units will be added to the District's housing stock between now and 2032. We are expecting the bulk of additional housing development to occur between roughly 2025 and 2032. In the near term we do not expect the addition of a lot of units, with the exception of demolitions and rebuilds. This assessment is based on what we see in the housing pipeline currently.
- Based on our reading of the City comprehensive plan and the PSRC documents we expect some increase in multi-family housing units, relative to single family over time (especially with the high forecast estimate). But it is likely that single family units will still make up between 65%-70% of the City's housing stock. Development around the light rail line is expected to include some multi-family housing.

Housing Trends

- Based on 2020 Census data there are approximately 39 students for every 100 housing units in the District. This is a decline from 2010. In the next section of this report we have used an estimate of the number of students we expect to be enrolled from each house to create some forecasts of future enrollment, using our preferred housing forecast.

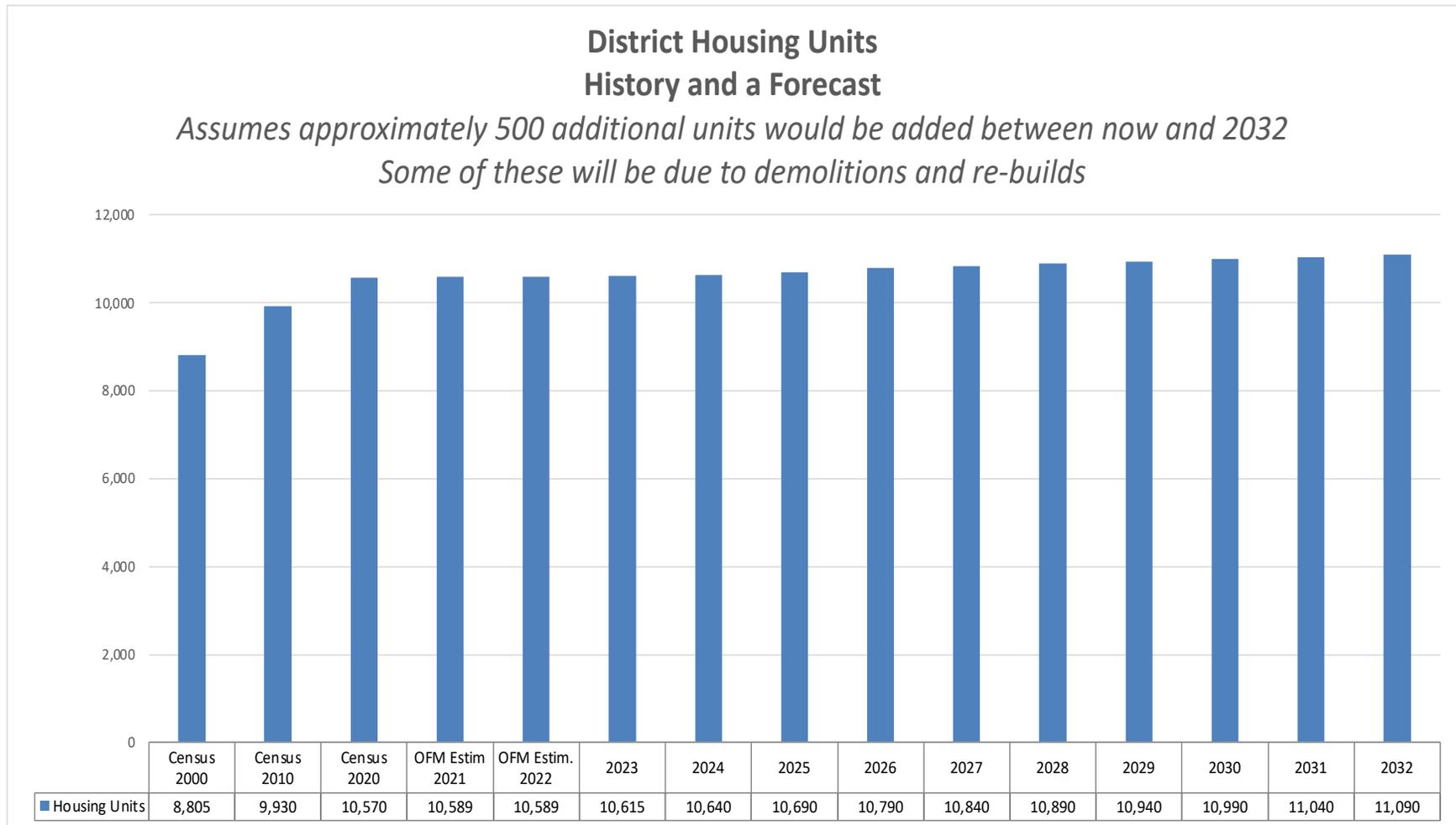
Home Sales in Mercer Island

Compiled from Public and Private Sources



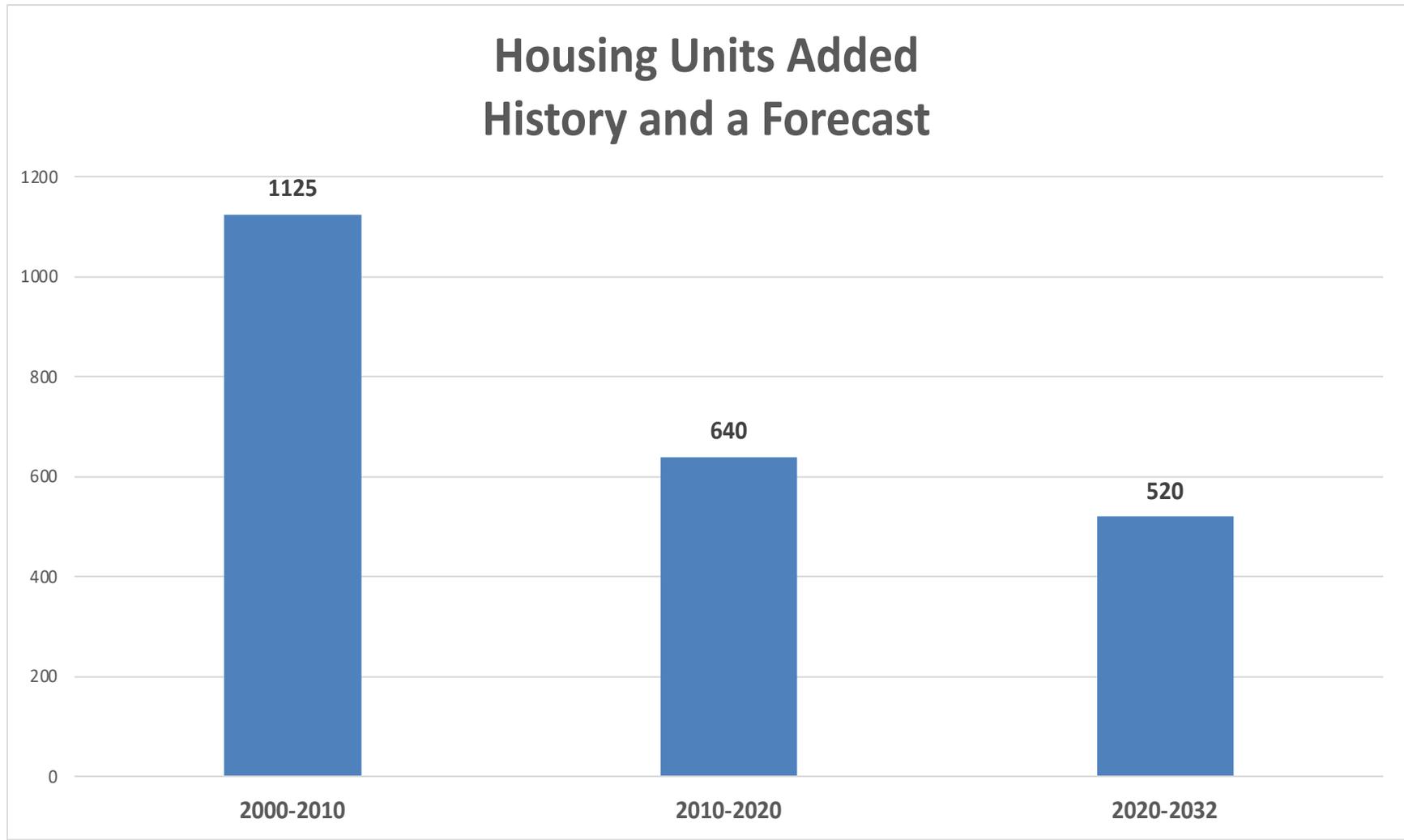
Housing in the District History and Forecast

Based on Recent Census Data, Pipeline Data, Permit Data and the PSRC's Land Use Forecast



Housing Units Added History and Forecast

Based on Recent Census Data, Pipeline Data, Permit Data and the PSRC's Land Use Forecast



K-12 Public School Students Per House by School District

P223 October Enrollment

District	<u>2019</u>	<u>2020</u>	<u>Census 2020</u> <u>Housing Units</u>	<u>Students Per</u>	<u>Students Per</u>
				<u>House Using 2019</u> <u>Enrollment</u>	<u>House Using 2020</u> <u>Enrollment</u>
Auburn	16,906	16,194	36,938	46	44
Bellevue	20,323	19,496	64,201	32	30
Enumclaw	4,104	3,951	11,248	36	35
Federal Way	21,624	20,609	53,676	40	38
Highline	18,189	17,745	54,457	33	33
Issaquah	20,470	19,442	45,586	45	43
Kent	25,913	24,587	65,070	40	38
Lake Washington	31,106	30,648	88,089	35	35
Mercer Island	4,387	4,125	10,570	42	39
Northshore	22,943	22,686	58,758	39	39
Renton	15,176	14,922	53,189	29	28
Riverview	3,268	3,001	8,200	40	37
Seattle	53,628	52,383	368,831	15	14
Shoreline	9,604	9,271	29,575	32	31
Skykomish	51	48	621	8	8
Snoqualmie	7,021	6,704	15,288	46	44
Tahoma	8,846	8,415	15,206	58	55
Tukwila	2,758	2,650	8,332	33	32
Vashon Island	1,469	1,439	5,636	26	26

The students per house is calculated for both 2019 and 2020 since 2020 enrollment may have been artificially low due to the pandemic. (Rounded Estimates)

Enrollment Projections

Alternative Projections

- Before creating our final forecast models we created a set of alternative forecasts based on different methods. Some of the alternative forecasts (like the cohort models) consider births and enrollment trends by grade. Other forecasts predict the total enrollment only based on housing, population and births. A description of each forecast is provided below.
- **Three, Five, and Ten-year Cohort Models:** These models show what might happen if the average of the grade level enrollment trends for the past three, five, and ten year period were to continue into the future. These models can be good if you believe that the most recent trends will not change much in future years. They are less reliable when future demographic trends look different from the recent past.
- **Linear Models Based on County Births and Local Population:** These models use the number of County births, and projected births along with the medium range population forecast for Mercer Island to predict future enrollment. Generally the higher the births and the population the higher the enrollment since these two indicators are highly correlated with enrollment. This is not universally true, however, especially if population consists mostly of young singles, or older childless couples. This model gives a good view of where enrollment might be currently if the pandemic had not happened.

Alternative Projections

Based on Different Models

- **Percent of County K-12:** This model uses the District's current share of the County K-12 public school population and assumes it will remain constant over the course of the forecast. This percentage applied to our King County K-12 public school forecast (page 37) yields a forecast for the District.
- **Housing Yield Forecasts:** These models apply the number of K-12 public school students per house to the alternative projected totals of future housing units in the District. These models assume that the number of students per house remains relatively stable over the course of the forecast. This is a reasonable assumption for the initial years of the forecast though it is possible that the number of students per house could change in future years based on the specific combination of housing types (multi-family versus single family) and/or based on changes in the percentage of the population that is school age. We used three different estimates of the number of students per house, a low number (37 per 100 units) a medium number (38) and a high number (39).
- **Results:** The results of these different models are shown on the following pages. In general the average of multiple forecasts is often a better indicator of the future than any one forecast.

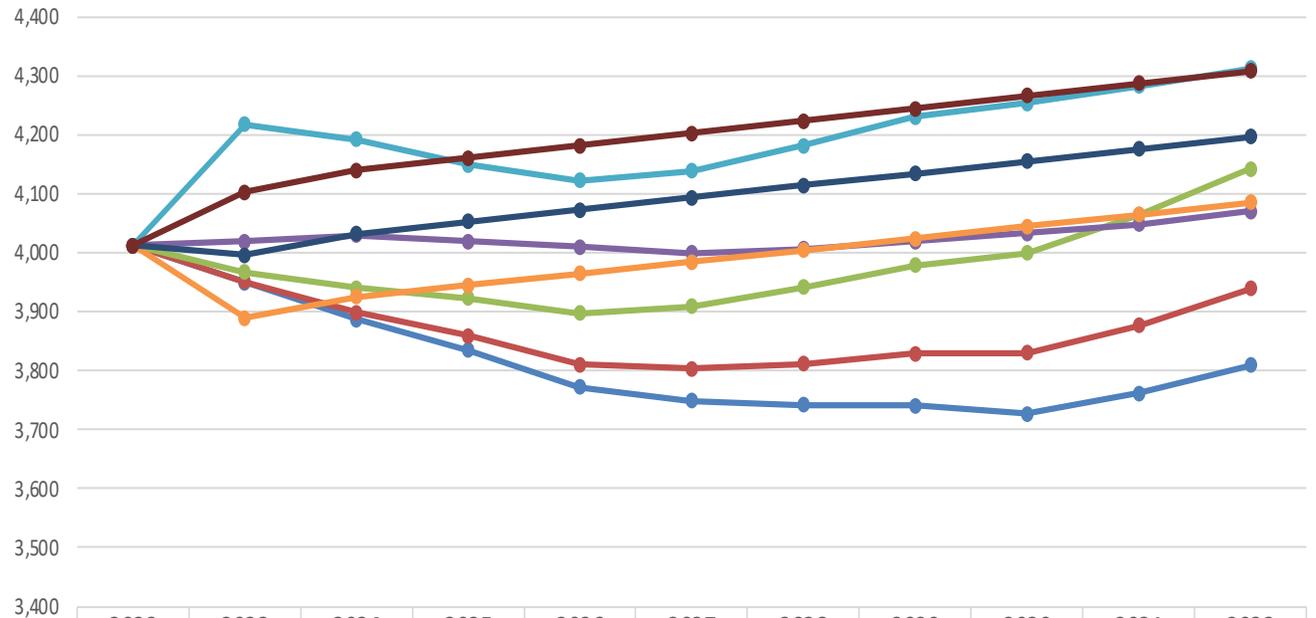
Forecast Estimates Using a Variety of Methods

	Forecasts										
Cohort Forecasts* (Excluding 2020)	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
3 Year Avg. Cohort	4,012	3,949	3,887	3,834	3,772	3,749	3,741	3,741	3,727	3,761	3,809
6 Year Avg. Cohort	4,012	3,951	3,899	3,859	3,810	3,803	3,811	3,828	3,830	3,876	3,939
10 Year Avg. Cohort	4,012	3,967	3,940	3,923	3,897	3,909	3,941	3,978	4,000	4,064	4,142
Constant Percent of KC K-12 Enrollment (1.45%)	4,012	4,019	4,029	4,019	4,009	3,999	4,006	4,019	4,033	4,049	4,070
Linear Models (Based on Total Enrollment Only -- 20 Year History)											
County Births and MI Pop (Medium)	4,012	4,218	4,192	4,149	4,122	4,139	4,181	4,231	4,253	4,282	4,312
Students Per House Forecast (Based on our preferred housing forecast)											
Student Per House Low Growth (36 per 100)	4,012	3,889	3,925	3,945	3,964	3,984	4,004	4,024	4,044	4,064	4,085
Student Per House Medium Growth (37 per 100)	4,012	3,996	4,032	4,053	4,073	4,093	4,114	4,134	4,155	4,176	4,197
Student Per House High Growth (38 per 100)	4,012	4,102	4,140	4,161	4,181	4,202	4,223	4,244	4,266	4,287	4,308
	4,012	4,011	4,005	3,993	3,979	3,985	4,003	4,025	4,038	4,070	4,108

*Kindergarten enrollment in the cohort forecasts is based on the District's average share of the County birth cohort (K enrollment compared to births) for the past three, six, and ten years, multiplied by actual and projected birth cohorts expected to enroll between 2023 and 2032

Graph of Alternative Forecasts

Alternative Forecasts



	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
3 Year Avg. Cohort	4,012	3,949	3,887	3,834	3,772	3,749	3,741	3,741	3,727	3,761	3,809
6 Year Avg. Cohort	4,012	3,951	3,899	3,859	3,810	3,803	3,811	3,828	3,830	3,876	3,939
10 Year Avg. Cohort	4,012	3,967	3,940	3,923	3,897	3,909	3,941	3,978	4,000	4,064	4,142
Constant Percent of KC K-12 Enrollment (1.45%)	4,012	4,019	4,029	4,019	4,009	3,999	4,006	4,019	4,033	4,049	4,070
County Births and MI Pop (Medium)	4,012	4,218	4,192	4,149	4,122	4,139	4,181	4,231	4,253	4,282	4,312
Student Per House Low Growth (36 per 100)	4,012	3,889	3,925	3,945	3,964	3,984	4,004	4,024	4,044	4,064	4,085
Student Per House Medium Growth (37 per 100)	4,012	3,996	4,032	4,053	4,073	4,093	4,114	4,134	4,155	4,176	4,197
Student Per House High Growth (38 per 100)	4,012	4,102	4,140	4,161	4,181	4,202	4,223	4,244	4,266	4,287	4,308

Final Enrollment Projections

Methods and Assumptions

An enrollment forecast is based on assumptions and mathematical calculations that convert these assumptions into numbers. The previous sections have identified a number of assumptions about births, grade level enrollment trends, population, and housing growth that are likely to impact the district in the coming years. This section describes the specific assumptions that guided the development of the forecasts.

The forecasts in this document were based on consideration of several factors:

The size of future birth cohorts and the projected share of that cohort that is likely to enroll in Mercer Island kindergartens.

Average grade-to-grade growth as students progress through the grades.

Predicted growth in the K-12 population based on population and housing forecasts for the District.

The overall size of the King County K-12 public school population.

Methods and Assumptions

Births and Kindergarten Enrollment

Both county and city births were used to project kindergarten. The number of county births is known through 2021 which means we can predict kindergarten enrollment based on actual births out to 2026. Beyond that point births were projected based on the most recent fertility rates for the county and the forecast of the number of women likely to reach their childbearing years over time, using the medium range county forecast from the State. Births for the city of Mercer Island are known through 2018. Births on Mercer Island beyond 2018 were predicted based on the correlation between city and county births. On average city births make up about six-tenths of a percent of the births in the county. This trend has been relatively consistent over the past decade.

Projecting Kindergarten Enrollment

Kindergarten enrollments were projected using birth-to-k ratios. The birth-to-k ratio compares the kindergarten enrollment in a given year to births five years prior to that year. The District's birth-to-k ratio has averaged about one percent of county births over the past decade. The District's share of city births is greater than 100% since there are families with preschool age children who move to Mercer Island before their children reach kindergarten age. The projection model uses the six year average birth-to-k ratio for both the city and the county to predict future enrollment (excluding 2020), taking an average of the two estimates. This method was deemed reasonable since the number of city births is very small and does not always capture the larger birth trends that are likely to affect K-12 enrollment in the county. We also know from our linear models that County births together with projected population totals for Mercer Island in a typical year are highly correlated with K-12 enrollment.

Continuing Grades

Projecting Grades 1-12

The forecasts at grades one to twelve were based on grade level cohort ratios which predict the net gain and/or loss in enrollment as students progress from one grade to the next. The trends from the past three and four years were considered, however, we used a six year rate that exclude 2020, since it appears that the large net losses from Covid have ended and the District is returning to the pattern that was in place prior to the onset of the pandemic. The enrollment at each grade level was multiplied by the appropriate cohort ratio to project enrollment forward and then adjusted for projected changes in population and housing growth over time.

Adjustments for Population Growth

The cohort model shows what might happen if the current trends were to continue indefinitely into the future, with some adjustments for projected changes in the birth trends over time. What we also need to consider, however, is the effect of additional population and housing growth in Mercer Island and the county, especially growth in the K-12 population.

Our previous models based on population and housing provide us with alternative estimates of future enrollment. We applied growth factors to our forecasts to simulate the effects of low, medium and high growth rates. In other words, we tried to get our forecast to align as closely as possible with the low, medium, and high range estimates provided in the alternative forecast section of this report. The numbers will differ to some degree, of course, because they take into account the size of each year's graduating class and each year's entering kindergarten, as well as the way in which students roll up through the grades. The final numbers in all of the models are close to the low, medium, and high range estimates from the earlier models.

The medium range forecast shows the District declining some over the next several years and then growing in the latter part of the decade as population and housing growth picks up some. Our best estimates suggest that the District saw a net loss of about 200 to 250 students due to the pandemic and that many of these families will not be returning. The model reported here shows a similar trend over time to the model we developed in 2019, but with a starting point of about 200 fewer students.

Considerations

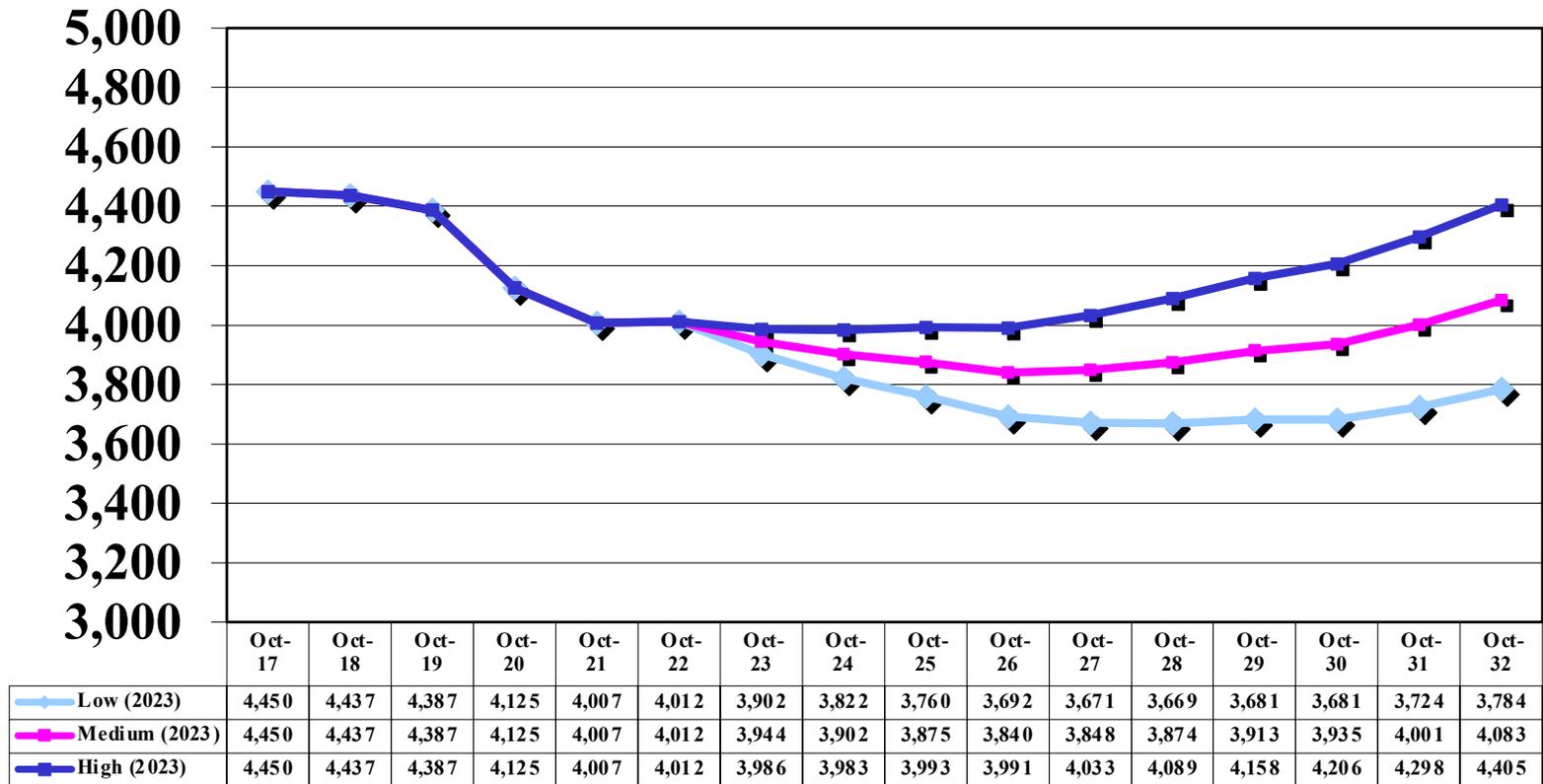
The low and high forecasts show what might happen if housing and population growth were to be lower or higher than what is assumed in the medium range forecast. Enrollments may well decline more than expected over the next few years (similar to the low forecast) if homes sales continue to slow and the region continues to experience lower population growth. This is especially true if we see very little new construction and lower than average turnover of existing homes on Mercer Island. On the other hand, if home prices were to drop dramatically over the next year or two this could lead to enrollment gains as more families would be able to afford a house on Mercer Island. It is important to remember that the Seattle area is much more affluent and has a higher median household income now than it did twenty years ago. In the years after the housing bubble burst (2008-2011) many affluent areas in the region saw a higher turnover of existing homes because prices had dropped dramatically, making them affordable to a larger population of buyers.

Finally, these forecasts assume that changes in enrollment are equal from year to year. In reality enrollment may grow a lot in one year, a little in another, decline in another year and stay at the same level in the following year. The actual growth in a given year may vary from the averages assumed over the different periods of the forecast.

Mercer Island District Forecast

Alternative Forecasts 2023-2032

Based on Grade Level Trends and Alternative Projections of Population and Housing



Appendix A

Final Forecast Numbers

Headcount Forecasts by Grade Level

October Enrollment History: 2000 to 2022

Mercer Island (October Headcount Enrollment)

Births	<u>1995</u>	<u>1996</u>	<u>1997</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Mercer Island Births	140	130	167	136	121	155	132	150	126	156	143	142	175	150	128	138	145	148	156	179	163	162	179
King County Births	21817	21573	21646	22212	22007	22487	21778	21863	22,431	22874	22680	24244	24,899	25190	25057	24514	24,630	25,032	24,910	25,348	25,487	26,011	25,273
K Enroll as % of Crty	1.20%	1.11%	1.05%	1.05%	0.95%	1.11%	1.14%	1.06%	1.13%	1.00%	1.17%	1.02%	1.06%	1.00%	0.98%	0.95%	0.98%	1.07%	0.97%	0.93%	0.75%	0.88%	0.95%
K Enroll as a % of City	186%	184%	136%	171%	172%	161%	188%	155%	202%	147%	186%	174%	151%	168%	192%	169%	167%	182%	155%	132%	117%	142%	134%
City % of County Cohort	0.64%	0.60%	0.77%	0.61%	0.55%	0.69%	0.61%	0.69%	0.56%	0.68%	0.63%	0.59%	0.70%	0.60%	0.51%	0.56%	0.59%	0.59%	0.63%	0.71%	0.64%	0.62%	0.71%

	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
K	261	239	227	233	208	250	248	232	254	229	266	247	264	252	246	233	242	269	242	236	191	230	240
1	259	276	257	257	260	224	283	276	267	283	280	294	277	298	287	273	256	280	296	259	240	244	262
2	306	277	291	276	259	274	227	294	294	280	304	294	311	297	317	305	298	261	293	302	251	229	267
3	330	309	276	308	282	266	290	255	306	311	305	305	310	336	317	343	324	313	276	303	298	250	239
4	314	330	309	297	330	292	275	311	281	316	339	320	331	337	361	326	356	336	321	307	295	299	262
5	360	318	332	331	301	345	306	279	320	280	328	341	322	339	358	356	348	367	344	331	299	284	305
6	362	356	316	349	341	301	353	298	282	347	282	343	362	338	360	378	363	371	382	358	310	296	298
7	350	364	368	325	359	339	304	369	304	290	346	311	348	370	358	369	398	367	371	388	344	314	306
8	349	352	369	381	340	352	343	308	365	314	305	357	320	350	374	356	363	408	384	393	377	345	327
9	343	347	354	351	392	344	343	334	336	383	320	337	362	332	364	398	368	368	403	386	392	365	372
10	350	335	343	360	355	387	346	337	341	350	393	335	339	364	333	368	412	367	368	407	380	385	366
11	340	334	343	333	364	363	379	342	348	357	358	407	336	342	364	332	361	403	360	364	382	375	385
12	<u>377</u>	<u>343</u>	<u>348</u>	<u>339</u>	<u>340</u>	<u>366</u>	<u>351</u>	<u>369</u>	<u>360</u>	<u>343</u>	<u>351</u>	<u>352</u>	<u>388</u>	<u>329</u>	<u>319</u>	<u>334</u>	<u>320</u>	<u>340</u>	<u>397</u>	<u>353</u>	<u>366</u>	<u>391</u>	<u>383</u>
Tot	4,301	4,180	4,133	4,140	4,131	4,103	4,048	4,004	4,058	4,083	4,177	4,243	4,270	4,284	4,358	4,371	4,409	4,450	4,437	4,387	4,125	4,007	4,012

Change	93	-121	-47	7	-9	-28	-55	-44	54	25	94	66	27	14	74	13	38	41	-13	-50	-262	-118	5
Percent	2.2%	-2.8%	-1.1%	0.2%	-0.2%	-0.7%	-1.3%	-1.1%	1.3%	0.6%	2.3%	1.6%	0.6%	0.3%	1.7%	0.3%	0.9%	0.9%	-0.3%	-1.1%	-6.0%	-2.9%	0.1%

K-5	1830	1749	1692	1702	1640	1651	1629	1647	1722	1699	1822	1801	1815	1859	1886	1836	1824	1826	1772	1738	1574	1536	1575
6-8	1061	1072	1053	1055	1040	992	1000	975	951	951	933	1011	1030	1058	1092	1103	1124	1146	1137	1139	1031	955	931
9-12	1410	1359	1388	1383	1451	1460	1419	1382	1385	1433	1422	1431	1425	1367	1380	1432	1461	1478	1528	1510	1520	1516	1506

Low Range Forecast

6 year Trends at Kindergarten (Excluding 2020)				Projected Births									
	<u>Median</u>	<u>SD+1</u>	<u>SD-1</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
% County	0.98%	1.03%	0.93%	City Births	146	145	142	141	141	144	147	148	151
% City	152%	173%	131%	Cnty Births	24,337	24,090	23,638	23,428	23,583	23,973	24,428	24,632	24,899
City % of County	0.60%	0.66%	0.53%	% County	0.93%	0.94%	0.94%	0.94%	0.95%	0.95%	0.95%	0.95%	0.95%
				% City	155%	156%	156%	157%	158%	158%	158%	158%	159%

Recent Cohort Rates Rollup

<u>3 Year</u>	<u>4 Year</u>	<u>Used</u>	<i>Adjustments for Population Housing Growth</i>				<u>Private</u>		<u>Projected Births</u>									
			<u>2023</u>	<u>2024</u>	<u>2025-30</u>	<u>2031-32</u>			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
0.92%	0.93%	0.97%	0.985	0.990	0.990	1.005	1.000	K	227	226	222	221	223	227	231	233	237	239
1.162	1.147	1.140	0.960	0.986	0.988	0.993	1.000	1	263	255	254	250	249	252	256	262	264	268
1.023	1.029	1.038	0.990	0.995	0.994	0.997	1.000	2	269	271	263	262	258	257	261	265	271	273
1.025	1.033	1.041	0.990	0.995	0.994	0.997	1.000	3	275	279	281	272	272	267	266	271	275	281
1.055	1.047	1.044	0.990	0.995	0.994	0.997	1.000	4	247	286	289	291	283	282	278	277	282	286
1.005	1.009	1.023	0.990	0.995	0.994	0.997	1.000	5	265	251	290	294	296	288	288	283	283	287
1.027	1.030	1.034	0.990	0.995	0.994	0.997	1.000	6	312	273	258	299	303	305	297	297	292	291
1.021	1.016	1.021	0.990	0.995	0.994	0.997	1.000	7	301	317	277	262	303	307	311	302	302	297
1.035	1.037	1.026	0.990	0.995	0.994	0.997	1.000	8	311	308	324	283	268	310	315	318	309	309
1.017	1.010	1.014	0.990	0.995	0.994	0.997	1.000	9	328	314	310	326	285	270	313	318	321	313
0.998	0.999	1.005	0.990	0.995	0.994	0.997	1.000	10	370	328	313	310	326	285	271	314	319	322
0.992	0.989	0.986	0.990	0.995	0.994	0.997	1.000	11	357	363	322	307	304	320	280	266	308	313
1.008	1.003	0.986	0.990	0.995	0.994	0.997	1.000	12	<u>376</u>	<u>351</u>	<u>356</u>	<u>315</u>	<u>301</u>	<u>298</u>	<u>315</u>	<u>276</u>	<u>262</u>	<u>303</u>
								Tot	3902	3822	3760	3692	3671	3669	3681	3681	3724	3784

Change	-110	-81	-62	-67	-21	-2	13	0	43	60
Percent	-2.7%	-2.1%	-1.6%	-1.8%	-0.6%	-0.1%	0.3%	0.0%	1.2%	1.6%

K-5	1,546	1,568	1,599	1,590	1,580	1,573	1,580	1,591	1,611	1,635
6-8	925	898	859	844	874	922	922	917	903	898
9-12	1,431	1,356	1,301	1,259	1,217	1,174	1,179	1,174	1,210	1,251

Medium Range Forecast

6 year Trends at Kindergarten (Excluding 2020)				Projected Births										
				2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
	Median	SD+1	SD-1	City Births	146	145	142	141	141	144	147	148	149	151
% County	0.98%	1.03%	0.93%	Cnty Births	24,337	24,090	23,638	23,428	23,583	23,973	24,428	24,632	24,899	25,178
% City	152%	173%	131%	% County	0.95%	0.96%	0.96%	0.96%	0.97%	0.97%	0.97%	0.97%	0.97%	0.97%
City % of County	0.60%	0.66%	0.53%	% City	159%	159%	159%	160%	161%	161%	161%	161%	162%	162%

Recent Cohort Rates Rollup

		Rate	<i>Adjustments for Population Housing Growth</i>																	
3 Year	4 Year	Used	2023	2024	2025-30	2031-32	Private		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
0.92%	0.93%	0.97%	1.005	1.010	1.010	1.025	1.000	K	232	230	226	225	228	232	236	238	242	244		
1.162	1.147	1.140	0.970	0.996	0.998	1.003	1.000	1	266	263	262	257	256	260	264	270	272	276		
1.023	1.029	1.038	1.000	1.005	1.004	1.007	1.000	2	272	277	274	273	268	267	272	276	282	284		
1.025	1.033	1.041	1.000	1.005	1.004	1.007	1.000	3	278	284	289	286	286	281	280	285	289	296		
1.055	1.047	1.044	1.000	1.005	1.004	1.007	1.000	4	250	292	298	303	300	300	295	294	299	304		
1.005	1.009	1.023	1.000	1.005	1.004	1.007	1.000	5	268	256	299	306	312	309	309	304	303	308		
1.027	1.030	1.034	1.000	1.005	1.004	1.007	1.000	6	316	279	266	311	318	324	322	322	316	316		
1.021	1.016	1.021	1.000	1.005	1.004	1.007	1.000	7	304	324	286	273	319	326	333	331	331	325		
1.035	1.037	1.026	1.000	1.005	1.004	1.007	1.000	8	314	314	334	294	282	329	337	344	342	342		
1.017	1.010	1.014	1.000	1.005	1.004	1.007	1.000	9	332	320	320	340	300	287	336	345	352	349		
0.998	0.999	1.005	1.000	1.005	1.004	1.007	1.000	10	374	335	323	322	343	303	291	340	349	356		
0.992	0.989	0.986	1.000	1.005	1.004	1.007	1.000	11	361	370	332	320	320	340	301	288	338	346		
1.008	1.003	0.986	1.000	1.005	1.004	1.007	1.000	12	<u>380</u>	<u>358</u>	<u>367</u>	<u>328</u>	<u>317</u>	<u>317</u>	<u>338</u>	<u>299</u>	<u>286</u>	<u>335</u>		
								Tot	3944	3902	3875	3840	3848	3874	3913	3935	4001	4083		

Change	-68	-42	-27	-36	9	26	39	22	66	82
Percent	-1.7%	-1.1%	-0.7%	-0.9%	0.2%	0.7%	1.0%	0.6%	1.7%	2.0%

K-5	1,564	1,603	1,649	1,651	1,650	1,648	1,656	1,667	1,688	1,713
6-8	934	916	886	878	919	980	992	997	989	983
9-12	1,446	1,383	1,341	1,310	1,279	1,247	1,265	1,272	1,325	1,387

High Range Forecast

6 year Trends at Kindergarten (Excluding 2020)				Projected Births									
	<u>Median</u>	<u>SD+1</u>	<u>SD-1</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
% County	0.98%	1.03%	0.93%	City Births	146	145	142	141	141	144	147	148	151
% City	152%	173%	131%	Cnty Births	24,337	24,090	23,638	23,428	23,583	23,973	24,428	24,632	24,899
City % of County	0.60%	0.66%	0.53%	% County	0.97%	0.98%	0.98%	0.98%	0.99%	0.99%	0.99%	0.99%	0.99%
				% City	162%	163%	163%	163%	164%	164%	164%	164%	165%

Recent Cohort Rates Rollup

<u>3 Year</u>	<u>4 Year</u>	<u>Used</u>	<i>Adjustments for Population Housing Growth</i>				<u>Private</u>		<u>Projected Births</u>									
			<u>2023</u>	<u>2024</u>	<u>2025-30</u>	<u>2031-32</u>			<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>2032</u>
0.92%	0.93%	0.97%	1.025	1.030	1.030	1.046	1.000	K	236	235	231	230	232	236	241	243	246	249
1.162	1.147	1.140	0.980	1.006	1.008	1.013	1.000	1	268	271	270	265	264	268	272	278	280	285
1.023	1.029	1.038	1.010	1.015	1.014	1.017	1.000	2	275	282	285	284	279	278	283	287	293	296
1.025	1.033	1.041	1.010	1.015	1.014	1.017	1.000	3	281	290	298	301	300	295	294	299	304	311
1.055	1.047	1.044	1.010	1.015	1.014	1.017	1.000	4	252	297	307	316	319	318	313	313	318	323
1.005	1.009	1.023	1.010	1.015	1.014	1.017	1.000	5	271	262	308	318	328	331	331	326	325	330
1.027	1.030	1.034	1.010	1.015	1.014	1.017	1.000	6	319	284	274	324	334	344	348	348	343	342
1.021	1.016	1.021	1.010	1.015	1.014	1.017	1.000	7	307	330	294	284	335	347	357	362	362	356
1.035	1.037	1.026	1.010	1.015	1.014	1.017	1.000	8	317	320	344	306	296	349	362	373	378	377
1.017	1.010	1.014	1.010	1.015	1.014	1.017	1.000	9	335	327	329	354	315	305	360	373	385	390
0.998	0.999	1.005	1.010	1.015	1.014	1.017	1.000	10	377	342	333	336	361	322	311	368	381	393
0.992	0.989	0.986	1.010	1.015	1.014	1.017	1.000	11	364	378	342	333	336	361	322	312	369	382
1.008	1.003	0.986	1.010	1.015	1.014	1.017	1.000	12	<u>383</u>	<u>365</u>	<u>378</u>	<u>342</u>	<u>333</u>	<u>336</u>	<u>362</u>	<u>323</u>	<u>313</u>	<u>370</u>
								Tot	3986	3983	3993	3991	4033	4089	4158	4206	4298	4405

Change	-26	-3	10	-2	41	57	68	48	92	107
Percent	-0.7%	-0.1%	0.3%	-0.1%	1.0%	1.4%	1.7%	1.2%	2.2%	2.5%

K-5	1,582	1,637	1,699	1,714	1,722	1,726	1,734	1,745	1,767	1,794
6-8	943	935	912	914	966	1,040	1,067	1,083	1,082	1,075
9-12	1,460	1,411	1,381	1,363	1,345	1,323	1,356	1,377	1,449	1,536

Consultant Background and Experience

Dr. Kendrick was the demographer for the Seattle Public schools from 1990 to 1997. In that capacity he provided enrollment projections to facilitate staffing and facilities planning and helped with the management of the student assignment system. He also provided analysis of the relationship between demographics and test scores.

Since 1997 he has worked as a consultant providing demographic analysis and enrollment projections for local school districts. Over the past 23 years his clients have included the following Districts: Auburn, Bainbridge Island, Bellingham, Bellevue, Bethel, Bremerton, Central Kitsap, Edmonds, Enumclaw, Federal Way, Marysville, Mercer Island, Monroe, North Kitsap, Olympia, Renton, Seattle, South Kitsap, Shoreline, Snoqualmie Valley, Sumner, and Tukwila. He also does annual enrollment projection work for the Everett, Highline, Mukilteo, Northshore, and Tacoma School Districts. He has worked in all four counties of the Puget Sound and is familiar with the different trends and patterns across the region.



LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A2: Davis Demographics, Student Population Forecasts





**Mercer Island
School District**
Mercer Island, Washington

Student Population Forecasts By Residence

Fall 2023 – Fall 2032
Based on 2022/2023 Enrollment

Prepared by



2/28/2023

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Introduction

The Mercer Island School District (MISD/District) has contracted with Davis Demographics to develop and analyze demographic data relevant to the District's facility planning efforts. The contracted work scope includes mapping the District, geocoding (mapping) a student file that usually represents October's official headcount, developing and researching pertinent demographic data, identifying future residential development plans, and developing a ten-year student population forecast. Davis Demographics can then assist the District in developing solutions for housing the prospective student population.

This report aims to identify and inform the District of the trends occurring in the community, how these trends may affect future student populations, and assist in illustrating facility adjustments that may be necessary to accommodate the potential student population shifts. The District can then use this information to better plan for the need, location, and timing of facility or boundary adjustments.

The Sources of Data portion details where the two data sources, geographic and non-geographic, are collected and how each data item is used in the ten-year student population forecast model.

The Ten-Year Forecast Methodology portion discusses, in detail, how the factors used in the study were calculated and why they were used. These factors include the calculation of incoming kindergarten classes, additional students from new housing (referred to as student yield), the effects of student mobility, and a detailed review of planned residential development within the District.

Sections Four through Six review fall 2022/23 resident forecast results. These sections include a district forecast summary, attendance area forecast by residence, forecasts for each existing attendance area, and study area forecasts.

While reading this report, it is essential to remember that this is a snapshot of the current and potential student populations based on data gathered in fall 2022. Population demographics change, development plans change, funding opportunities can change, and District priorities can change. Therefore, new forecasts and adjustments to overall planning strategies will continue to be necessary in the future.

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Executive Summary

The District had experienced modest increases in student population annually in recent years before the COVID-19 pandemic struck the US in early 2020. In the fall of 2020, the District's enrollment experienced a one-year decline of 6%, mainly attributed to the pandemic. Since then, the District has continued to lose enrollment at much smaller scales. The District experienced a 0.1% loss in K-12 enrollment between 2021/22 and the 2022/23 school years. When school-level enrollment was broken down, the elementary schools gained 3%, the middle schools declined 3%, and the high schools decreased by 2% of their previous year's enrollment.

Local birth data is collected and incorporated into forecasting future kindergarten students. The birth data shows a district-wide declining trend from 2017 to 2021. Therefore, Davis Demographics expects a similar decline in Kindergarten class sizes due to declining area births. Davis Demographics used a median factor for the last six years of the forecast (2027/28-2032/33). While the birth trend is decreasing, it is important not to underestimate the number of new kindergarteners in the latter part of the forecast. Furthermore, consider that future residential development may add additional kindergarten students to the forecast.

Student retention as they progress through the grades is the most impactful factor when calculating future student populations. Davis Demographics tracks student retention rates using Student Mobility Factors (Mobility) by elementary school attendance areas. Fifty-two percent (52%) of the total grade transitions (4 elementary schools multiplied by 12-grade transitions) are at or above 1.0. The positive Mobility may be attributed to the District's reputation and in-ward migration of families via home resales and rentals. Inherent to how Mobility is derived, any outlying year out of the four years of data included is tapered down by averaging the population fluctuations over three years of change.

Planned housing has an impact on future student populations. According to the information collected by Davis Demographics, it is estimated that 173 new housing units are planned to be built within the District in the next ten years. These units may generate an estimated 38 K-12 students over the ten-year timeframe. A single-family detached project totaling 14 units may generate seven (7) K-12 students. Over the forecast timeframe, 159 apartment units are anticipated to yield 31 K-12 students.

Students living entirely outside the District's boundaries are identified during the demographic study. Establishing the impact of in-District students (students living inside the boundaries) versus out-of-District students is essential. Over the last four years, out-of-District students have slowly declined year over year. Since 2019/20, out-of-district TK-12 students have seen a net decrease of 23 students. For this study, out-of-District students are incorporated into the forecasts by calculating their current overall percentage of student enrollment, then applying the ratio to future years and adding it to the resident forecasts.

The following factors are considered to calculate the District's student population: birth, student mobility, and student yield factors combined with new housing units. These factors indicate an overall enrollment decrease over the next ten years. Assuming the out-of-district student proportion of the overall enrollment stays at its current level, total K-12 enrollment is forecasted to decrease by approximately 20% to about 3,287 students by the 2032/33 school year. Bear in mind that health, social, and economic changes affect all factors in the forecast. See [Section One](#) for a review of the factors in this study.

According to the ten-year forecast, the District is anticipated to see a net decrease of 85 (-6%) K-5 students by the 2027/28 school year and reach a net loss of 134 (-9%) K-5 students by the 2032/33 school year. Declining area births and minimal residential development are the leading causes of declining

enrollment. Based on the forecast and the District's current K-5 student capacity of 1,798, the District should not exceed its capacity over the forecast timeframe.

The District's 6-8 student population is anticipated to experience a decrease over the next ten years. According to the ten-year forecast, the District is estimated to see a net reduction of 139 (-16%) 6-8 students by the 2027/28 school year and reach a net loss of 154 (-18%) 6-8 students by the 2032/33 school year. The decreases are mainly due to larger middle school classes being replaced by smaller classes moving up from the elementary grades and minimal residential development. Based on the forecast and the District's 6-8 student capacity of 1,314, the District should not exceed its capacity over the forecast timeframe.

The ten-year forecast demonstrates that the District's 9-12 student population is anticipated to continue declining over the forecast timeframe. The District is expected to experience a net decrease of 335 (-25%) of 9-12 students by the 2027/28 school year and reach a net loss of 457 (-35%) 9-12 students by the 2032/33 school year. Similarly to the middle school forecast, smaller middle school classes are replacing larger outgoing high school classes, and overtime drives further decline. The lack of residential development may not offset natural declines driven by lower area births and historically smaller class sizes. Based on the forecast and the District's 9-12 student capacity of 1,505, the District should begin to house its enrollment in the 2023/24 school year adequately and not exceed its capacity over the remaining forecast timeframe.

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Section One - Methodology

Sources of Data

Geographic Map Data

Five (5) geographic data layers were created for use in the ten-year student population forecasts:

1. Address Databases
2. Study Areas
3. Schools
4. Students – Historical and Current
5. Planned Residential Development

1) Address Databases

Davis Demographics has acquired Address Points, Street Centerlines, and Parcels databases from King County. The databases have associated attributes that contain, but are not limited to, the following fields: full address, full street name, address range, and street classification.

These databases' primary function is in the student data's geocoding process. Each student is geocoded to an address point, parcel, or street by their residence address. The geocoding process places a point on the map for every student in the exact location where the student resides. Thus, geocoding enables Davis Demographics to analyze the student data geographically.

Another vital utilization of the streets and parcel databases is constructing study areas. Freeways, major streets, neighborhood streets, and property lines are generally used as boundaries for the study areas.

2) Study Areas

Study areas are small geographic areas similar to neighborhoods and are the building blocks of a school district. Study areas are geographically defined following the logical boundaries of a community, such as freeways, streets, railroad tracks, or rivers. Each study area is coded with the elementary, middle, and high school assigned to service the neighborhood. By gathering information about the District at the study area level, Davis Demographics and the District can closely monitor growth and demographic trends in particular regions and identify potential needs for boundary adjustments or new facilities.

3) Schools

The District provided information for all current school locations, closed district-owned sites, and properties reserved for future schools. The school information includes, but is not limited to, school name, address, unique code, and capacity.

4) Student Data

- a. Historical Student Data** - Historical enrollment is used to comparing past student population growth trends and the effects of Mobility (move-in, move-out from existing housing) throughout the District. Davis Demographics utilized the previous three (3) years (2019/20, 2020/21, and 2021/22) geocoded students as historical data.
- b. Current Student Data** - A student data file for November 1, 2022, summarized by grade level and study area, is used as a base for student population forecasts. Existing students were categorized by study area through the geocoding process that locates each student within a particular location based

on their given address. The forecasts run each of the next ten years, from 2023/24 through 2032/33 school years.

- c. **Student Accounting** - [Table 1-1 Student Accounting Summary](#) indicates the total student enrollment as of November 1, 2022, and the number of students used in the ten-year student population forecast by residence. The forecast model is based on student residence and excludes students residing outside the District's boundary.

Table 1-1 Student Accounting Summary

Student Accounting Summary	
School Year 2022/23 Enrollment (11/01/22)	
Students in Forecast	
<i>Resident Students (students residing within district boundaries)</i>	
General Education Students	3,967
Total Students in Forecast	3,967
Students Not in Forecast	
<i>Non-Resident Students (students residing outside of district boundaries)</i>	
General Education Students	65
Total Students Not in Forecast	65
Total Students in District Summary	
Total Students in Forecast	3,967
Total Students Not in Forecast*	65
Mercer Island SD 2022/23 K-12 Enrollment	4,032
*Students not in forecast have been added to the district forecast summary. The following are counts of students types omitted from the forecast: 24 pre-school students, and 13 Pathways ATP students.	

5) Planned Residential Development

Planned residential development data was obtained through discussions with the District, city, and major developers within the district boundaries. Data includes development name, location, housing type, the total number of units, and projected move-in dates (phasing). Phasing for planned housing is factored into the ten-year student population forecasts by residence. See [Section Two](#) for a detailed listing of the planned residential development. In the student population forecast, Davis Demographics includes all Approved and Tentative tract maps and any planned or proposed development that may occur within the forecast timeframe. The planned residential development information and phasing estimates are a snapshot of the District at the time of this study. All of the information may change and should be updated annually.

Non-Geographic Data

Three sets of non-geographic data were compiled and reviewed for use in the ten-year student population forecasts by residence:

1. Birth Factors
2. Mobility Factors
3. Student Yield Factors

1) Birth Factors

Birth data were obtained from the Washington State Department of Health for the years 2014-2021 and roughly correlated to the District. Historical changes in birth counts are used to estimate the future incoming kindergarten student population from existing housing.

2) Mobility Factors

Mobility refers to the increase/decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility, essentially a modified cohort, is applied as a percentage of increase/decrease among each grade for every year of the forecasts.

3) Student Yield Factors

The Student Yield Factors (SYFs) and planned residential development units determine the number of students generated from new residential housing development projects. Student yield factor calculations will be discussed again in the [Ten-Year Forecast Methodology](#) portion of the report.

Ten-Year Forecast Methodology

The forecast methodology used in this study combines historical student population counts, past and present demographic characteristics, and planned residential development to forecast the future student population at the study area level. District-wide forecasts are summarized from the individual study area forecasts. These forecasts are based on where the students reside and where they should attend school. Davis Demographics utilizes the actual location of where the students reside, as opposed to their school of enrollment, to provide the most accurate estimate of where future school facilities should be located. The best way to plan for future student population shifts is to know where the next student group will reside. The following details the methodology used in preparing the student population forecasts by residence.

Ten-Year Forecasts

Forecasts are calculated ten years from the forecast date for several reasons. First, the planning horizon for any school facility is typically no less than five years, often longer. Second, ten years are usually sufficient to adequately plan a new facility. Third, it is a short to mid-term solution for planning needs. Finally, forecasts beyond ten years are based on speculation due to unreliable information on birth counts, new home construction, and economic conditions.

Why Forecasts are Calculated by Residence

Typically, school district forecasts are based on enrollment by school. However, this method is inadequate for locating future school facility needs because the students' location is not considered. In addition, a school's enrollment can fluctuate due to curriculum changes, program changes, school administration, and open enrollment policies. These variables can skew the apparent need for new or additional facilities in an area.

The method used by Davis Demographics is unique because it modifies a standard cohort forecast with demographic factors and actual student location. Davis Demographics bases its forecasts on the belief that school facility planning is more accurate when facilities are located where most students reside.

Each year of the forecast, 12th-grade students graduate while continuing students progress to the next grade level. The following details how different factors modify this normal progression of students.

1) Birth Factors

Live birth data, reported to the Washington State Department of Health, forecasts incoming kindergarten classes. The Department of Health aggregates reported data based on the mother’s school district of residence. Davis Demographics selected the appropriate data to calculate unique birth factors.

Incoming kindergarten classes from existing homes are estimated by comparing changes in past birth counts in the area. Table 1-2 illustrates the total births in the District from 2014 to 2021. Future kindergarten classes (2023/24-2032/33) are estimated by multiplying the existing kindergarten class (2022/23) by the ratio of the forecasted year’s births to the 2017 births. For example, assuming the fall 2022/23 kindergarten class was born in 2017, Davis Demographics compared the total births in 2017 to the total births in 2018 to determine a factor (ratio) for next year’s kindergarten class (fall 2023/24). Similarly, 2017 was compared to 2019 (fall 2024/25 K class), 2017 to 2020 (fall 2025/26 K class), and 2017 to 2021 (fall 2026/27 K class). Birth data beyond 2021 does not exist since the students are currently being born or are yet to be born. To estimate future kindergarten classes for the 2027/28-2032/33 school years, a median of the birth factors from 2018-2021 was used to calculate the corresponding factors.

The birth data shows a district-wide declining trend from 2017 to 2021. Therefore, Davis Demographics expects a similar decline in Kindergarten class sizes due to declining area births. Davis Demographics used a median factor for the last six years of the forecast (2027/28-2032/33). While the birth trend is decreasing, it is important not to underestimate the number of new kindergarteners in the latter part of the forecast. Furthermore, consider that future residential development may add additional kindergarten students to the forecast.

Table 1-2 Births Factors

District-Wide Births			Birth Factors		
Birth Year	Kinder Year	Total	% Change*	Birth Factor Used in Forecast	School Year
2014	2019	178	99.4%		2019/20
2015	2020	161	89.9%		2020/21
2016	2021	167	93.3%		2021/22
2017	2022	179	Base Year		2022/23
2018	2023	147	82.1%	0.821	2023/24
2019	2024	179	100.0%	1.000	2024/25
2020	2025	160	89.4%	0.894	2025/26
2021	2026	158	88.3%	0.883	2026/27
2022	2027	Data not Available at time of Study	88.8%	0.888	2027/28
2023	2028		88.8%	0.888	2028/29
2024	2029		88.8%	0.888	2029/30
2025	2030		88.8%	0.888	2030/31
2026	2031		88.8%	0.888	2031/32
2027	2032		88.8%	0.888	2032/33

* Change refers to the change in total births for each year compared to the base year.

Source: Washington State Department of Health

2) Student Mobility Factors

Student Mobility Factors (Mobility) further refine the ten-year student population forecasts. Mobility refers to the increase or decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility captures apartment occupancy fluctuations within the District, housing resales, foreclosures, movement out of the District, and high school dropout rates. Like a cohort, Mobility is applied as a percentage to each grade for every year of the forecasts.

A net increase or decrease of zero students over time is represented by a factor of 1.000. A net student loss is represented by a factor less than 1.000 and a net gain by a factor greater than 1.000. See [Table 1-3](#) for the Mobility factors used in the forecast.

$$\begin{array}{r}
 \text{Example:} \quad 100 \text{ K Grade students in Fall 2022/23} \\
 \times \quad 1.17 \text{ (1st Grade mobility Island Park ES)} \\
 \hline
 = \quad \mathbf{117.0} \text{ 1st Grade students in Fall 2023/24}
 \end{array}$$

The sampling used to calculate student mobility was taken over four school years using geocoded student data from 2019/20 through 2022/23 for individual grade comparisons. For example, a comparison was made between the 2019/20 kindergarten student population and the 2020/21 1st-grade students. The same goes for 2019/20 1st graders to 2020/21 2nd graders. This comparison was made for all grade transitions for the following school years: 2020/21 students to 2021/22 students and 2021/22 student data to 2022/23 students.

There are a few main reasons for using the last four school years of student data for calculating Student Mobility Factors. First, if student data beyond four years is used, then specific trends occurring during that time that is not happening now will be factored into the forecast and, therefore, not reflect the most recent patterns. Second, if only the last two years of student data (i.e., 2021/22 and 2022/23) are used, isolated anomalies occurring in the District (sharp rise or decline in the student population) would be overrepresented in the ten-year forecast. Davis Demographics’ experience has demonstrated that using the last four years of data and averaging the three years of change provides a more balanced and accurate Mobility trend for ten-year student population forecasts.

Having historical student data categorized by study area is extremely helpful in calculating accurate Student Mobility Factors. For this year’s report, Davis Demographics used current elementary school attendance areas to calculate the Student Mobility Factors. In other words, four sets of Mobility factors (see [Table 1-3](#)) were used to calculate student population forecasts. Using these smaller geographic areas helps identify and focus on trends within the District. Study areas that contain residential development are excluded from the mobility study to ensure that the numbers reflect movement across existing homes. The advantage of calculating Mobility at the elementary school attendance area level rather than looking only at a district-wide average is that you can focus on specific trends occurring in particular neighborhoods, leading to a more accurate forecast.

Table 1-3 Student Mobility Factors

Attendance Area	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
Island Park	1.17	1.04	0.99	1.06	0.97	1.02	0.99	1.01	0.99	0.99	0.99	0.98
Lakeridge	1.15	1.03	0.99	0.98	0.99	0.97	0.98	1.00	0.99	0.98	1.00	0.99
Northwood	1.17	1.03	1.01	1.00	0.97	0.99	1.01	1.01	1.09	1.00	0.98	0.99
West Mercer	1.08	0.98	1.02	1.01	1.03	0.97	1.01	1.00	1.00	0.97	1.02	0.97

It is important to remember that calculating Student Mobility Factors evaluates all grade levels within an elementary school attendance area. Elementary school attendance areas are the smallest geographic area

that can produce a granular focus to show local trends. For example, to interpret the Student Mobility Factors listed in [Table 1-3](#), let us examine what is happening in the current Island Park attendance area. The column “K to 1” represents the rate to apply in the attendance area as kindergarten students transition to 1st grade. For the kindergarten grade level in the Island Park attendance area, there is a gain of students represented by the rate of 1.17, signifying that 117% of resident students move through to the 1st grade while remaining in the attendance area. The Mobility factors also show that the Island Park attendance area experiences losses in grades 8 and 9.

It is common to see specific patterns reflected in the factors that most public schools experience. For example, increases in the 9th grade are typically attributed to students leaving private and charter schools to access programs or activities more commonly available in public schools. Also, decreases tend to continue through 12th grade as some students drop out or continue to earn more credits to graduate. In the elementary grades, gains in the K to 1 transition are observed because many private daycare services do not typically offer services to children beyond kindergarten. Thus, driving parents to enroll their children in public schools.

3) Student Yield Factors

When applied to planned residential development units, the SYFs determine how many additional students will be generated from new construction within the District (see [Section Two](#) for details on planned residential development).

Davis Demographics derived the SYFs by averaging Student Generation Factors (SGRs) from surrounding districts in King County. The SGRs were sourced from the 2022 Lake Washington and Renton School District Capital Facilities Plan. [Table 1-4](#) shows the district-wide SYFs used for this study.

Table 1-4 Student Yield Factors

Grade	Single-Family	Multi-Family
	Factor	Factor
K-5	0.262	0.110
6-8	0.109	0.039
9-12	0.105	0.047
K-12	0.476	0.195

*Student Yield Factors are based on the 2022 average of Student Generation Factors from surrounding districts in King County.

4) Planned Residential Development

Closely related to the SYFs are planned residential development units. Planned residential development data is collected to determine the number of new residential units built over the student population forecast’s timeframe. The units constructed within the next ten years will have the appropriate SYF applied to determine the number of new students the planned residential development will yield.

This data was obtained through discussions with the District, the city, and major developers within the District boundaries. Data includes development name, location, housing type, the total number of units, and projected move-in dates (phasing). Forecasted phasing is based on the unit’s occupancy and is used to time students’ arrival from these new developments. See [Section Two](#) for a detailed listing of the planned residential development.

In the student population forecast by residence, Davis Demographics includes all Approved and Tentative tract maps in addition to any planned or proposed development that may occur within the forecast timeframe. The planned residential development information and phasing estimates are a snapshot of the District at the time of this study. All the information may change and should be updated annually.

Applying the Factors to Generate the Forecasts

The following paragraphs summarize how Davis Demographics uses the factors to determine the student population forecasts. Remember that these forecasts are based on residence.

Mercer Island School District has been divided into 77 study areas. Every study area is coded with the school code of the assigned elementary, middle, and high school attendance areas. The residential forecasts are calculated at the study area level, meaning that Davis Demographics conducts 77 individual forecasts based on the number of students residing in each study area.

The first step in calculating the forecasts is to tally the number of students that live in each study area by grade (kindergarten through 12th grade). The current student base (2022/23) is then passed onto the following year's grade (2022/23's K become 2023/24's 1st graders, and 2022/23's 1st graders become 2023/24's 2nd graders). After the natural progression of students through the grades is applied, Birth Factors (Table 1-2) are multiplied by the current kindergarten class to generate a base for the following year's kindergarten class.

Next, a Student Mobility Factor (Table 1-3) is applied to all grades. Again, these factors consider students' natural in-migration and out-migration throughout the District. The mobility factor is applied to each student in grades K-11. A unique mobility factor is applied to each elementary school attendance area determined by the Student Mobility Factor analysis.

The last essential layer applied to the forecasts deals with additional students from planned residential development. A simple calculation at the study area level is conducted, where the estimated number of new housing units is multiplied by the appropriate Student Yield Factor (Table 1-4). For example, if 100 single-family (SF) units are to be built in a specific study area in a given year, then you would multiply this number (100) by the SF K-5 factor (.262), and the resulting number (26.2) is divided evenly among the six grades.

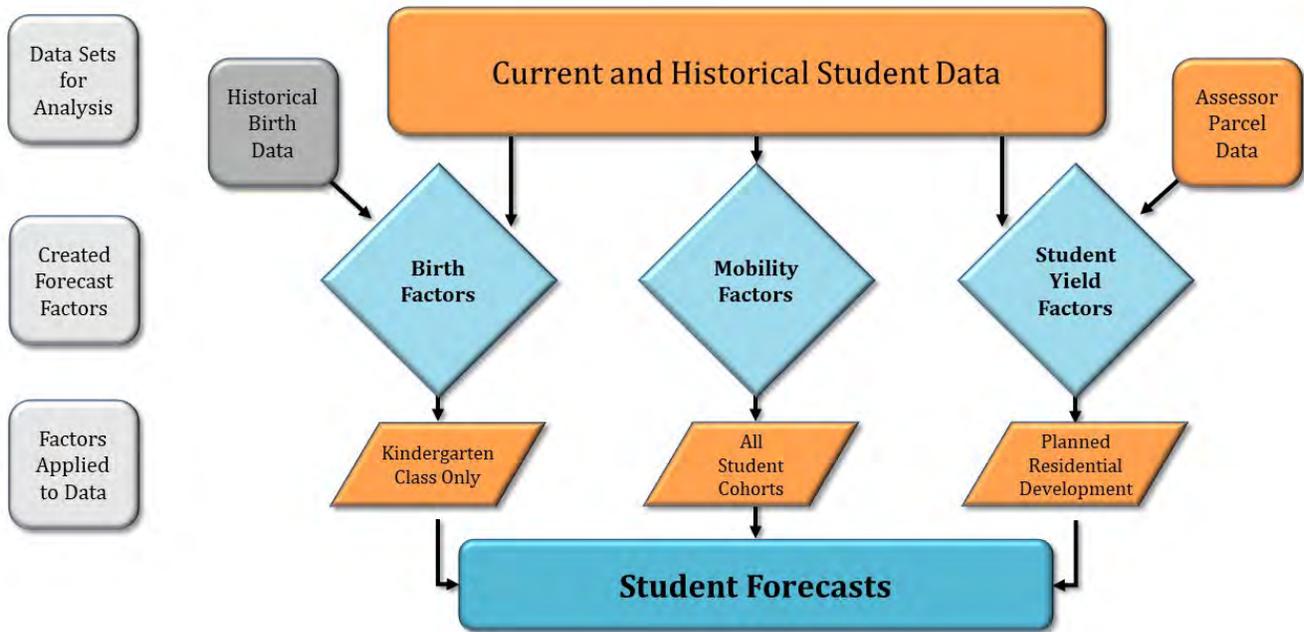
Finally, the process described is conducted for all 77 study areas to complete the student population forecasts by residence. Once the forecasts have been run at the study area level, it is simple to determine forecasts for the District's attendance areas or a district-wide summary. For example, the residential forecasts for the Island Park elementary attendance area are the sum of the study areas that make up this specific attendance area. See Section Five for the forecast for each elementary, middle, and high school attendance area.

The District Forecast Summary (Forecast 4-1) is a total summary of all 77 study areas. The forecasts exclude all students who attend a District school but live entirely outside the District's boundaries. These students are factored back into the forecasts by calculating their current overall percentage of student enrollment, applying the ratio to future years, and adding it to the resident forecasts. See the Attendance Matrices in Section Three for a breakdown of all excluded students by school.

Current and historical students and geographic and non-geographic data are used to calculate the factors used in the student population forecasts by residence. Then, these factors are applied using SchoolSite, Davis Demographics' proprietary software, where forecasts are computed for each study area for each grade.

Forecasts by Residence Flowchart

Chart 1-1 Forecasts by Residence



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Section Two - Planned Residential Development

This data was obtained through discussions with the major developers within the District boundaries and the Mercer Island Community Planning & Development department. As a result, a database and map of the planned residential development were created, including, when available, project name, location, housing type, the total number of units, and estimated move-in dates (phasing schedule). Projected phasing is based upon unit occupancy and is used to help time students' arrival from these new developments.

In the student population forecast by residence, Davis Demographics includes all Approved and Tentative tract maps in addition to any planned or proposed development that may occur within the ten-year forecast timeframe. The planned residential development information and phasing estimates are a snapshot of the District at the time of this study. All the information may change and should be updated annually.

According to the information collected by Davis Demographics, it is estimated that 173 new housing units are planned to be built within the District in the next ten years. These units may generate an estimated 38 K-12 students over the ten-year timeframe. A single-family detached project totaling 14 units may generate seven (7) K-12 students. Over the forecast timeframe, 159 apartment units are anticipated to yield 31 K-12 students.

[Table 2-1 Residential Development Summary](#) has been provided to give the District a yearly estimate of the anticipated residential construction over the ten-year timeframe of the forecast. [Table 2-2 Residential Development List](#) details the active developments used in the forecast and planned development projects that the District should closely monitor. Davis Demographics cannot confidently include all planned development in the forecast since developers may not have set a phasing schedule in place as they are still in the early planning stages. [Map 2-1](#) identifies each development project's location with a label corresponding to [Table 2-2](#).

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Table 2-1 Residential Development Summary

SFD Total = 14 APT Total = 159 Total Units = 173

Study Area	11/2022 - 11/2023		11/2023 - 11/2024		11/2024 - 11/2025		11/2025 - 11/2026		11/2026 - 11/2027		11/2027 - 11/2028		11/2028 - 11/2029		11/2029 - 11/2030		11/2030 - 11/2031		11/2031 - 11/2032		Total Units	Elementary
	SFD	APT	SFD	APT	SFD	APT	SFD	APT	SFD	APT	SFD	APT	SFD	APT	SFD	APT	SFD	APT				
61	0	0	5	0	5	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	14	West Mercer
67	0	0	0	100	0	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	159	West Mercer
Total	0	0	5	100	5	59	4	0	0	0												
	Total		Total		Total		Total		Total		Total		Total		Total		Total		Total			
	22 / 23	0	23 / 24	105	24 / 25	64	25 / 26	4	26 / 27	0	27 / 28	0	28 / 29	0	29 / 30	0	30 / 31	0	31 / 32	0		

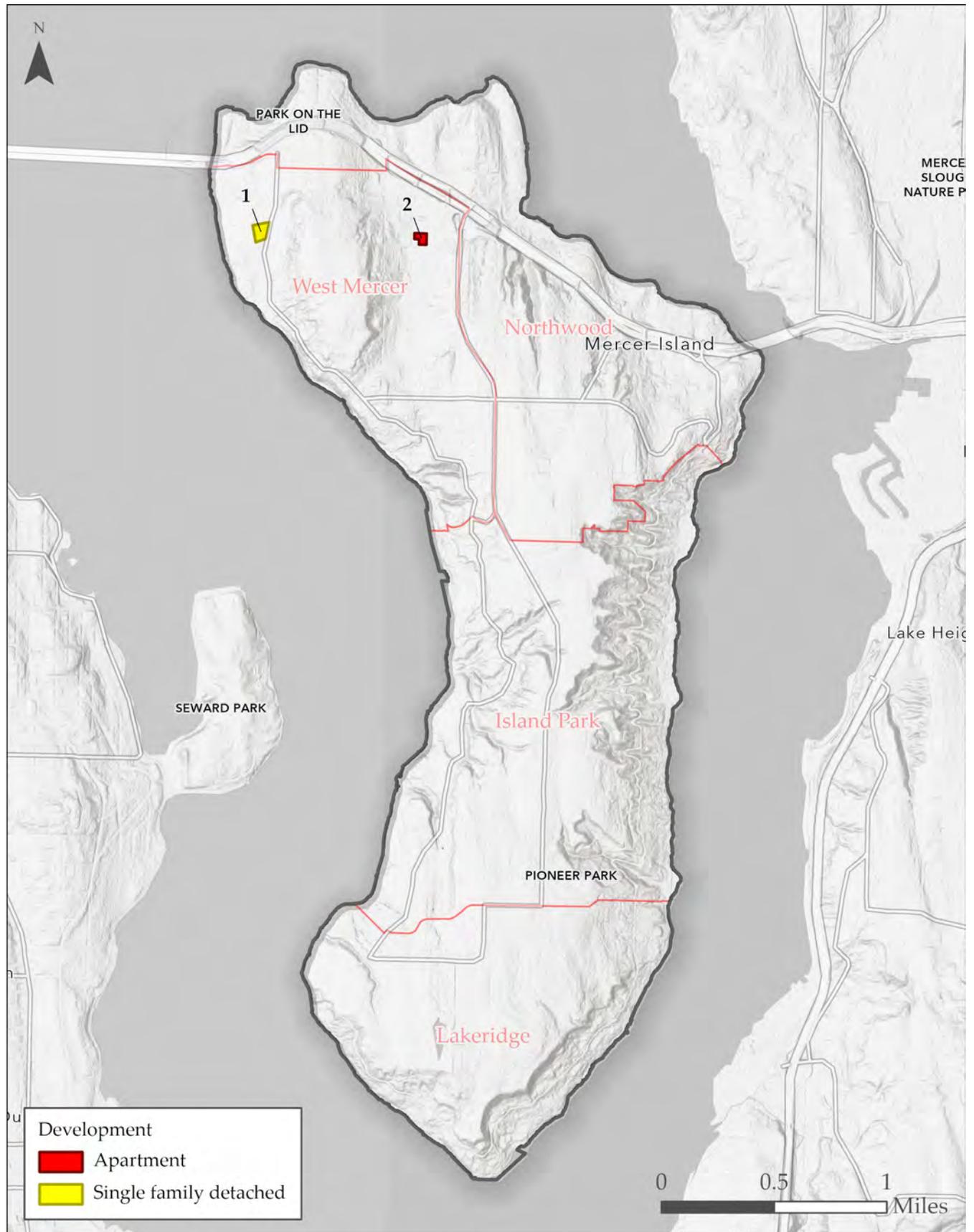
SFD=Single-Family Detached
 APT=Apartment

Table 2-2 Residential Development List

Map ID#	Project	Developer	Location	Study Area	Total Units	Unit Type	*Units Remaining	Status
West Mercer ES								
1	East Seattle School Project	OB Mercer Properties, LLC	2825 West Mercer Way	61	14	SFD	14	Planning
2	Xing Hua Mixed-Use Development	Xing Hua Group, LTD	2750 77th Ave SE & 2885 78th Ave SE	67	159	APT	159	Planning
NOTES								
*Date as of December 2022 Source: City of Mercer Island, Mercer Island School District, and Davis Demographics Note: Every known project is included in this list, whether active, tentative or planning. SFD = Single-Family Detached APT = Apartment								

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Map 2-1 Residential Development



Section Three - Attendance Matrices

Three Attendance Matrices have been included to understand better where students reside and where they attend school. Remember, Davis Demographics' forecasts are based on where the students reside, not where they attend school. This method allows Davis Demographics to provide the most accurate forecast of where shifts in student population may occur and changes to future facilities (if necessary) should be located. Therefore, since the forecasts are based on where the students reside, the figures we use as a base for each school's resident forecast may be slightly higher or lower than the reported enrollment for each school. The best way to plan for future facilities is to know where the next group of students will be coming from, not necessarily which school they are currently attending.

Attendance matrices act as a check and balance for student accounting. Matrices illustrate where students reside (in what School of Residence) based on their geocoded address and which school they attend (School of Attendance) based upon District provided student data. It is essential to show how the students used in the forecasts match each school's enrollment records. Furthermore, intra-district transferring patterns can be determined by comparing School of Residence data to the School of Attendance data.

Reading the Matrix

The Elementary School Attendance Matrix (Table 3-1) will be used in this exercise to learn how to read an attendance matrix—beginning with Island Park as an example. Note that all figures listed in this matrix are aggregated K-5 numbers. Start by following down the first column with the Island Park heading; 365 students attend Island Park and reside in the Island Park attendance area. Continuing downward, three (3) students attend Island Park and reside in the Lakeridge attendance area. Next, it shows that five (5) students attend Island Park but reside in the Northwood attendance area, and so on.

The Out-of-District row refers to students living entirely outside the District but attending one of the District's schools. Two (2) out-of-district students are attending Island Park. The last row, Total Enrollment, shows the total number of students attending a school regardless of their residence and reflects the District's enrollment counts for each school. There is a total of 379 students attending Island Park.

The next step is to read across the matrix, beginning with the Island Park attendance area row. We understand that 365 represents the total number of students that reside in the Island Park attendance area and attend Island Park. The next column, Lakeridge, refers to the number of students in the Island Park attendance area that attend Lakeridge. Fifty-one (51) students reside in the Island Park attendance area and attend Lakeridge. Continuing across to the right, four (4) students reside in the Island Park attendance area but attend Northwood, and so on. Finally, the column with the heading Count of Students Living in Attendance Area represents the total number of students residing in a particular area. A total of 430 students reside within the Island Park attendance area.

Reading the Matrix Summary

A Matrix Summary is also provided for each Attendance Area Matrix, which further breaks down the inter-district and intra-district transfer patterns in the District's enrollment. Continuing with Table 3-2 and with Island Park as an example, the first three columns provide basic facts like the campus capacity (420), the resident student count (430), and the total enrollment at Island Park (379). The Resident Students column shows the school's utilization rate if all resident students attend Island Park (102.4%). The Enrolled Students column shows the current utilization rate based on Island Park's enrolled students (90.2%). The utilization rate is calculated by dividing the number of students (resident or enrolled) by the campus capacity. Intra-district transfer counts are listed under the Students In and Students Out columns. Students In shows that Island Park has 12 students transferring in from other attendance areas, while Students Out shows that 65 students reside in the attendance area but are attending other District schools. The Non-Resident Students In column shows two (2) students attend Island Park but live outside the District. Finally,

the Net Total Transfers In column is the adjusted figure representing the total count of students transferring into Island Park, which is 14.

Table 3-1 Elementary School Attendance Matrix

		SCHOOL OF ENROLLMENT					
SCHOOL OF RESIDENCE	Attendance Area	Count of Students Living in Attendance Area	Island Park	Lakeridge	Northwood	West Mercer	Islander MS
	Island Park	430	365	51	4	8	2
	Lakeridge	321	3	314	2	2	0
	Northwood	411	5	22	352	31	1
	West Mercer	401	4	8	7	382	0
	Resident Students	1,563	377	395	365	423	3
	Out-of-District Students	20	2	2	15	1	0
	Total Enrollment	1,583	379	397	380	424	3

Table 3-2 Elementary School Attendance Matrix Summary

Attendance Area	Campus Capacity	Resident Students	Enrolled Students	Utilization*		Resident Student Transfers		Non-Resident Students In	Net Total Transfers In
				Resident Students	Enrolled Students	Students In	Students Out		
Island Park	420	430	379	102.4%	90.2%	12	65	2	14
Lakeridge	456	321	397	70.4%	87.1%	81	7	2	83
Northwood	466	411	380	88.2%	81.5%	13	59	15	28
West Mercer	456	401	424	87.9%	93.0%	41	19	1	42

* Utilization is the number of students divided by capacity. The in-district student column shows what utilization would be if all in-district students attended their assigned school. The enrolled students column shows the current utilization based on actual students attending.

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Table 3-3 Middle School Attendance Matrix

SCHOOL OF RESIDENCE	SCHOOL OF ENROLLMENT		
	Attendance Area	Count of Students Living in Attendance Area	Islander
Islander	912	912	912
Resident Students	912	912	912
Out-of-District Students	19	19	19
Total Enrollment	931	931	931

Table 3-4 Middle School Attendance Matrix Summary

Attendance Area	Campus Capacity	Resident Students	Enrolled Students	Utilization*		Resident Student Transfers		Non-Resident Students In	Net Total Transfers In
				Resident Students	Enrolled Students	Students In	Students Out		
Islander	1,314	912	931	69.4%	70.9%	0	0	19	19

* Utilization is the number of students divided by capacity. The in-district student column shows what utilization would be if all in-district students attended their assigned school. The enrolled students column shows the current utilization based on actual students attending.

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Table 3-5 High School Attendance Matrix

		SCHOOL OF ENROLLMENT	
SCHOOL OF RESIDENCE	Attendance Area	Count of Students Living in Attendance Area	Mercer Island
	Mercer Island	1,492	1,492
	Resident Students	1,492	1,492
	Out-of-District Students	26	26
	Total Enrollment	1,518	1,518

Table 3-6 High School Attendance Matrix Summary

Attendance Area	Campus Capacity	Resident Students	Enrolled Students	Utilization*		Resident Student Transfers		Non-Resident Students In	Net Total Transfers In
				Resident Students	Enrolled Students	Students In	Students Out		
Mercer Island	1,505	1,492	1,518	99.1%	100.9%	0	0	26	26

* Utilization is the number of students divided by capacity. The in-district student column shows what utilization would be if all in-district students attended their assigned school. The enrolled students column shows the current utilization based on actual students attending.

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Section Four - District-Wide Student Forecast

Each study area, attendance area, and district-wide student population is forecasted for ten years. [Forecast 4-1 District Forecast Summary](#) enables the District to see a broad overview of future population shifts and what impact these shifts may have on existing and future facilities. Each attendance area is summarized to give a more local view of population changes and identify variances in the District. The study area listings enable the District to monitor student population growth or decline in neighborhood areas within the District.

Together, these forecast summaries present the means for identifying the timing of future population shifts and overall facility adjustments needed to accommodate these shifts. Study areas and their forecasted resident students can be shifted between schools to balance enrollment through boundary changes, grade-level reassignments, or other ways to utilize school facilities better. The forecasts provided in this report are based on students residing within the district boundary on November 1, 2022. The District should update development information and student forecasting annually to help track student population trends.

District-Wide Forecast Trends

The District had experienced modest increases in student population annually in recent years before the COVID-19 pandemic struck the US in early 2020. In the fall of 2020, the District's enrollment experienced a one-year decline of 6%, mainly attributed to the pandemic. Since then, the District has continued to lose enrollment at much smaller scales. The District experienced a 0.1% loss in K-12 enrollment between 2021/22 and the 2022/23 school years. When school-level enrollment was broken down, the elementary schools gained 3%, the middle schools declined 3%, and the high schools decreased by 2% of their previous year's enrollment.

The basic units in the forecast are the individual study areas. Currently, there is a total of 77 study areas in the District. The [District Forecast Summary](#) is simply the compilation of all study areas. For each study area, the student counts are forecasted for ten years, from fall 2023 through fall 2032. The district-wide K-12 forecast can be found in the [Forecast 4-1](#) table.

Two (2) residential development projects have been identified throughout the District. At the time of this study, there are plans to build and occupy 173 new units over the next ten years, though this number could increase as more development plans are submitted for review and approval. Davis Demographics can not confidently include major projects early in the planning stages, single lot infills, or accessory dwelling units since a developer or property owner may not have a construction timeline or filed applications. This report noted the planned projects earlier and identified the affected study areas. See [Section Two](#) for an overview of this study's planned residential development data.

The following factors are considered to calculate the District's student population: birth, student mobility, and student yield factors combined with new housing units. These factors indicate an overall enrollment decrease over the next ten years. Assuming the out-of-district student proportion of the overall enrollment stays at its current level, total K-12 enrollment is forecasted to decrease by approximately 20% to about 3,287 students by the 2032/33 school year. Bear in mind that health, social, and economic changes affect all factors in the forecast. See [Section One](#) for a review of the factors in this study.

According to the ten-year forecast, the District is anticipated to see a net decrease of 85 (-6%) K-5 students by the 2027/28 school year and reach a net loss of 134 (-9%) K-5 students by the 2032/33 school year. Declining area births and minimal residential development are the leading causes of declining enrollment. Based on the forecast and the District's current K-5 student capacity of 1,798, the District should not exceed its capacity over the forecast timeframe.

The District's 6-8 student population is anticipated to experience a decrease over the next ten years. According to the ten-year forecast, the District is estimated to see a net reduction of 139 (-16%) 6-8 students by the 2027/28 school year and reach a net loss of 154 (-18%) 6-8 students by the 2032/33 school year. The decreases are mainly due to larger middle school classes being replaced by smaller classes moving up from the elementary grades and minimal residential development. Based on the forecast and the District's 6-8 student capacity of 1,314, the District should not exceed its capacity over the forecast timeframe.

The ten-year forecast demonstrates that the District's 9-12 student population is anticipated to continue declining over the forecast timeframe. The District is expected to experience a net decrease of 335 (-25%) of 9-12 students by the 2027/28 school year and reach a net loss of 457 (-35%) 9-12 students by the 2032/33 school year. Similarly to the middle school forecast, smaller middle school classes are replacing larger outgoing high school classes, and overtime drives further decline. The lack of residential development may not offset natural declines driven by lower area births and historically smaller class sizes. Based on the forecast and the District's 9-12 student capacity of 1,505, the District should begin to house its enrollment in the 2023/24 school year adequately and not exceed its capacity over the remaining forecast timeframe.

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Forecast 4-1 District Forecast Summary

Historic In-District Counts				Current	Forecasted In-District Counts									
Grade	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	225	186	229	234	192.1	235.8	211.4	208.4	209.5	209.5	209.5	209.5	209.5	209.5
1	257	229	238	263	267.2	221.4	270.5	241.4	237.9	239.2	239.2	239.2	239.2	239.2
2	298	252	222	264	268.1	274.4	226.9	276.0	246.2	242.6	243.9	243.9	243.9	243.9
3	295	286	249	237	264.9	270.8	276.5	227.8	276.8	246.9	243.4	244.6	244.6	244.6
4	304	287	293	263	240.7	270.6	275.6	280.5	231.0	280.7	250.4	246.7	248.0	248.0
5	325	293	278	302	260.4	240.1	269.4	272.9	277.4	228.5	277.6	247.6	244.0	245.3
6	347	302	294	289	299.2	259.2	238.7	266.3	269.7	274.3	225.9	274.5	244.8	241.3
7	387	335	305	302	288.2	300.4	259.9	238.7	266.0	269.3	273.9	225.6	274.2	244.5
8	381	371	338	321	303.5	291.6	303.3	261.4	240.0	267.4	270.7	275.4	226.8	275.7
9	395	382	363	362	325.3	308.8	298.1	309.1	265.5	244.9	271.9	276.2	281.1	231.5
10	405	386	377	362	356.9	321.7	305.0	294.0	305.0	261.5	241.4	267.8	272.3	277.2
11	365	392	391	379	361.0	356.9	321.7	304.3	292.9	303.6	260.9	240.6	267.2	271.4
12	340	355	385	389	372.1	355.9	351.6	316.0	298.9	288.0	298.3	256.1	236.2	262.3
In-District Student Totals by Grade Configuration														
K-5	1,704	1,533	1,509	1,563	1,493.4	1,513.1	1,530.3	1,507.0	1,478.8	1,447.4	1,464.0	1,431.5	1,429.2	1,430.5
6-8	1,115	1,008	937	912	890.9	851.2	801.9	766.4	775.7	811.0	770.5	775.5	745.8	761.5
9-12	1,505	1,515	1,516	1,492	1,415.3	1,343.3	1,276.4	1,223.4	1,162.3	1,098.0	1,072.5	1,040.7	1,056.8	1,042.4
K-12	4,324	4,056	3,962	3,967	3,799.6	3,707.6	3,608.6	3,496.8	3,416.8	3,356.4	3,307.0	3,247.7	3,231.8	3,234.4
Out-of-District Students														
K-5	35	35	26	20	19.1	19.4	19.6	19.3	18.9	18.5	18.7	18.3	18.3	18.3
6-8	24	23	23	19	18.6	17.7	16.7	16.0	16.2	16.9	16.1	16.2	15.5	15.9
9-12	29	27	25	26	24.7	23.4	22.2	21.3	20.3	19.1	18.7	18.1	18.4	18.2
K-12	88	85	74	65	62.3	60.5	58.5	56.6	55.3	54.6	53.5	52.6	52.2	52.3
Total Students														
K-5	1,739	1,568	1,535	1,583	1,512.5	1,532.5	1,549.9	1,526.3	1,497.7	1,465.9	1,482.7	1,449.8	1,447.5	1,448.8
6-8	1,139	1,031	960	931	909.5	868.9	818.6	782.4	791.9	827.9	786.6	791.7	761.3	777.4
9-12	1,534	1,542	1,541	1,518	1,440.0	1,366.7	1,298.6	1,244.7	1,182.6	1,117.1	1,091.2	1,058.8	1,075.2	1,060.6
K-12	4,412	4,141	4,036	4,032	3,861.9	3,768.1	3,667.1	3,553.4	3,472.1	3,411.0	3,360.5	3,300.3	3,284.0	3,286.7
Annual Change														
K-5 Difference	-171	-33	48	-70.5	20.0	17.4	-23.6	-28.6	-31.8	16.8	-32.9	-2.3	1.3	
6-8 Difference	-108	-71	-29	-21.5	-40.5	-50.3	-36.2	9.5	36.0	-41.3	5.1	-30.3	16.0	
9-12 Difference	8	-1	-23	-78.0	-73.3	-68.1	-53.9	-62.2	-65.4	-25.9	-32.4	16.4	-14.7	
K-12 Difference	-271	-105	-4	-170.1	-93.8	-101.0	-113.8	-81.2	-61.2	-50.5	-60.2	-16.3	2.7	
Notes														
Forecast based on student data as of 11/01/2022.														

Chart 4-1 Historical and Forecasted District-Wide K-12 Enrollment

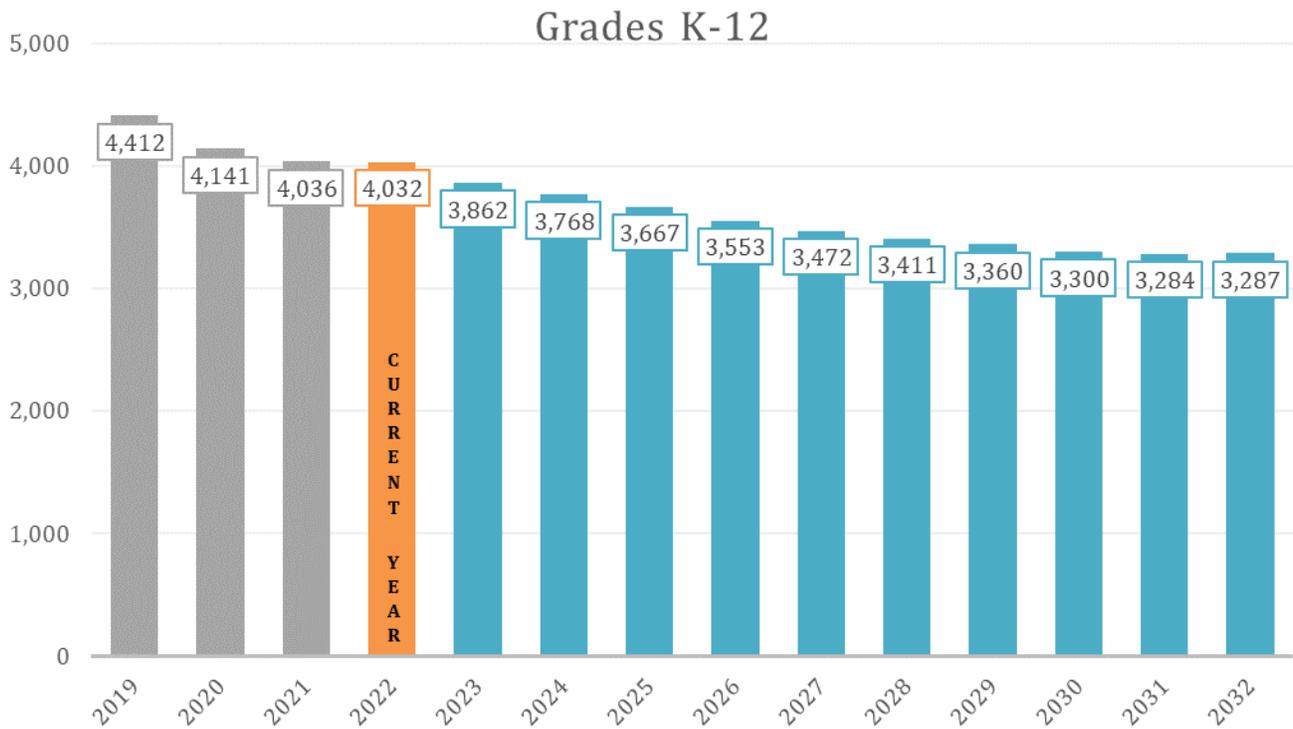


Chart 4-2 Historical and Forecasted District-Wide K-5 Enrollment

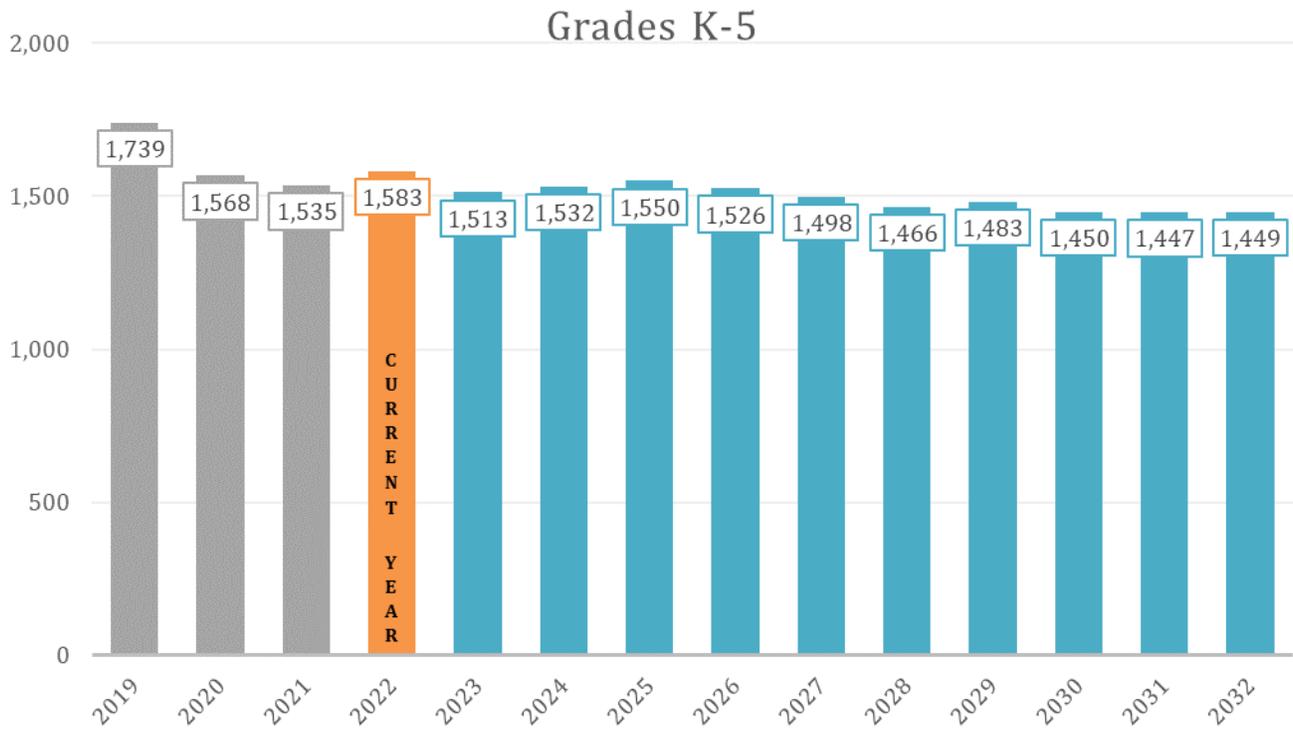


Chart 4-3 Historical and Forecasted District-Wide 6-8 Enrollment

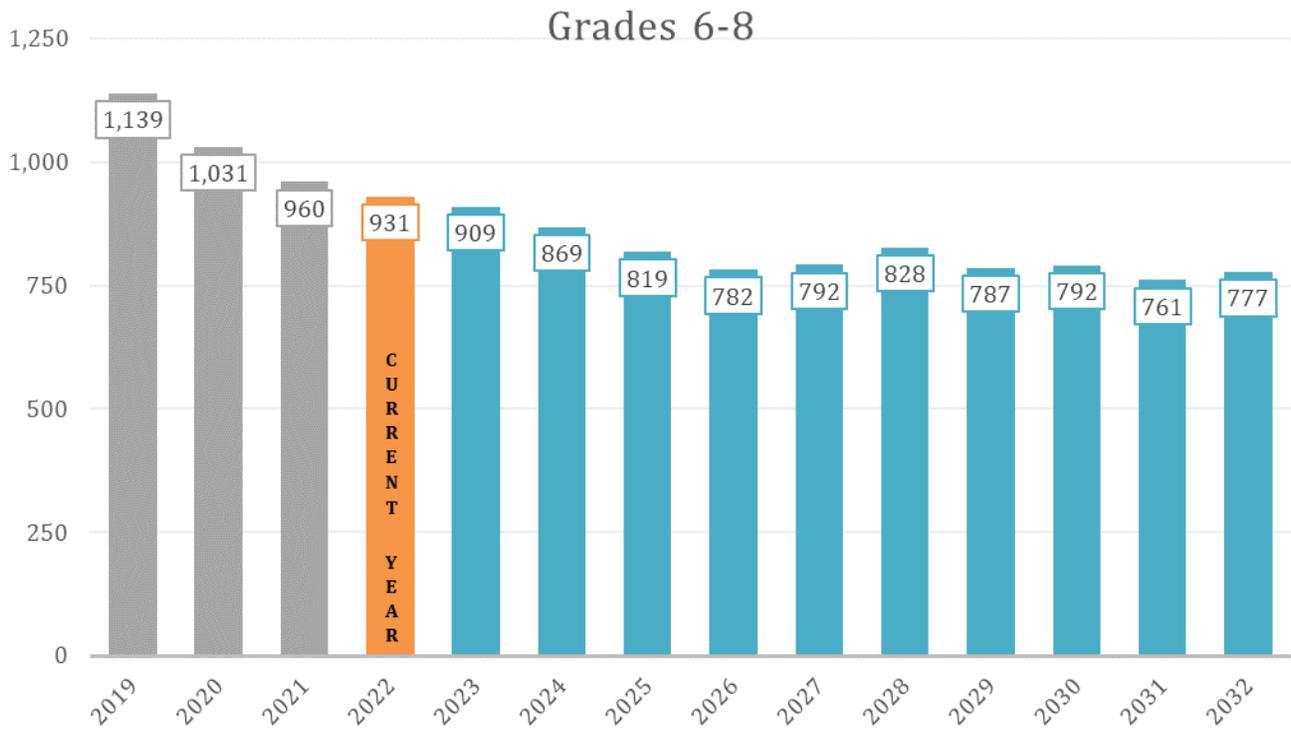


Chart 4-4 Historical and Forecasted District-Wide 9-12 Enrollment

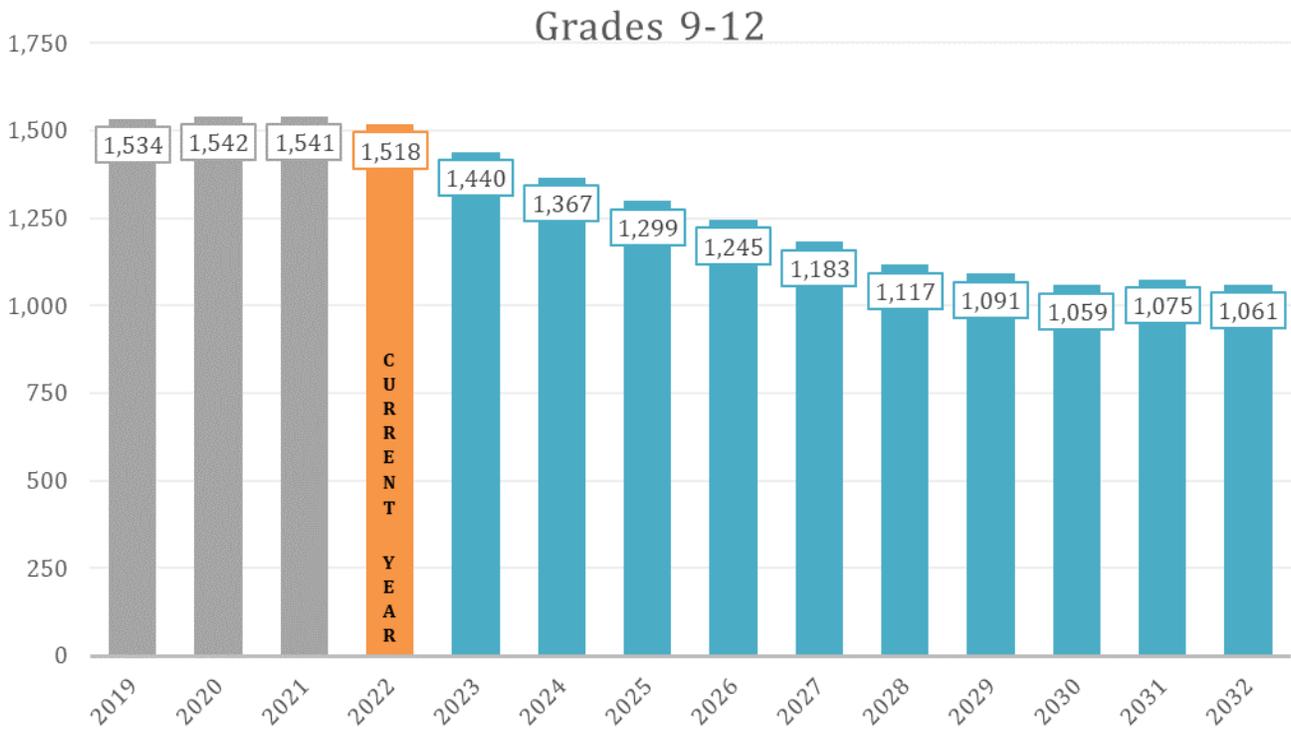


Chart 4-5 District-Wide Five- and Ten-Year Net Change by Grade

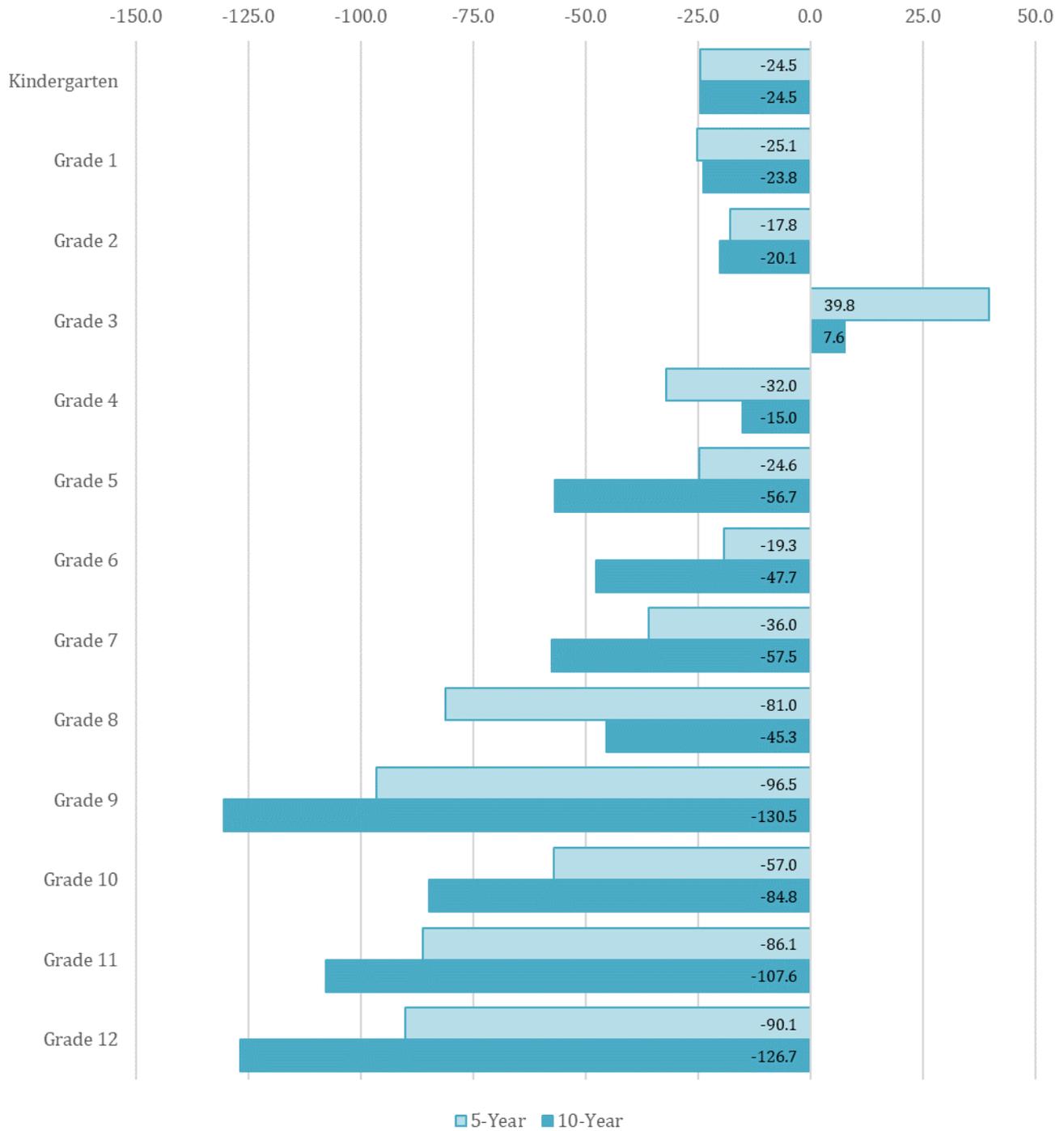
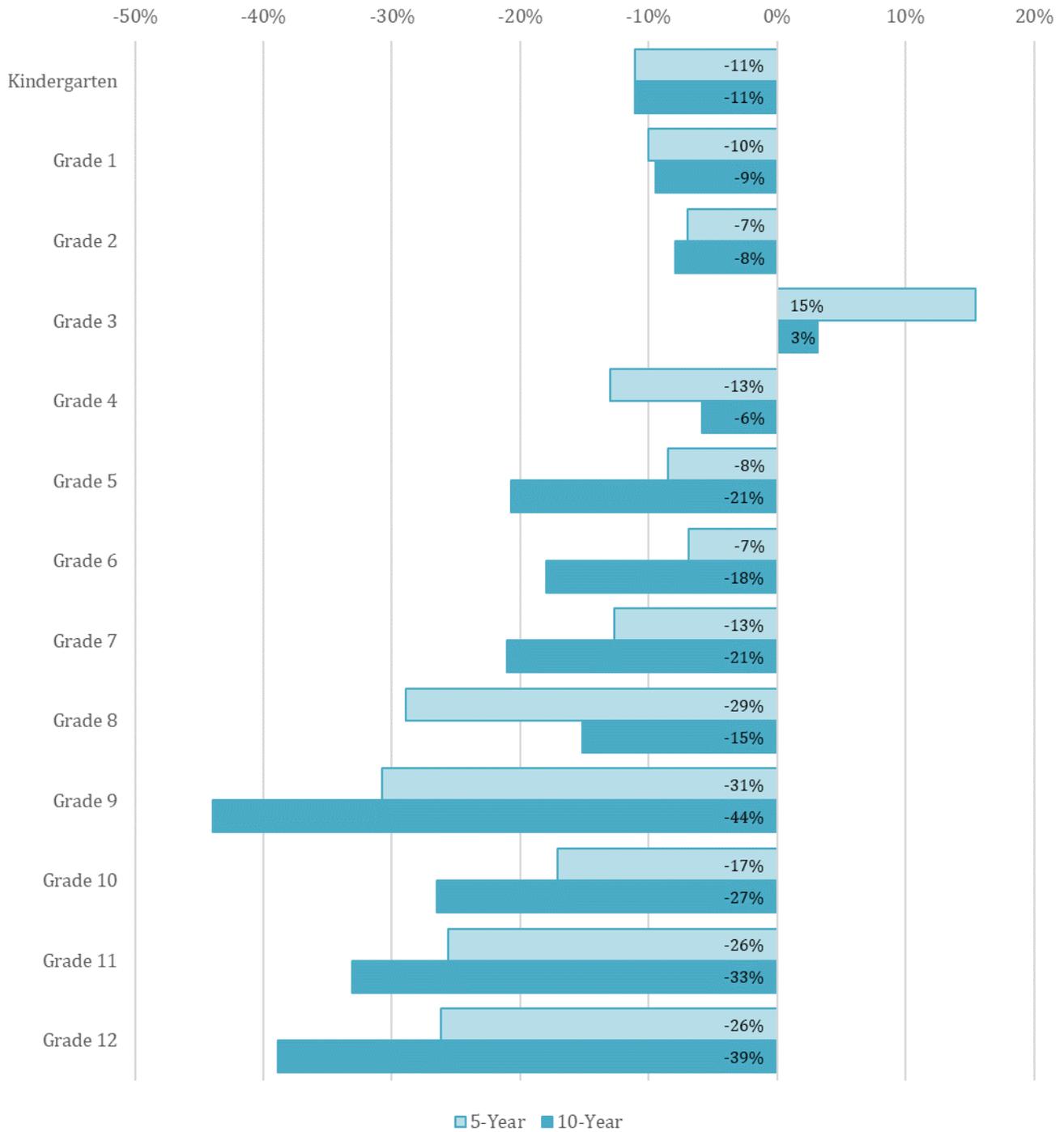
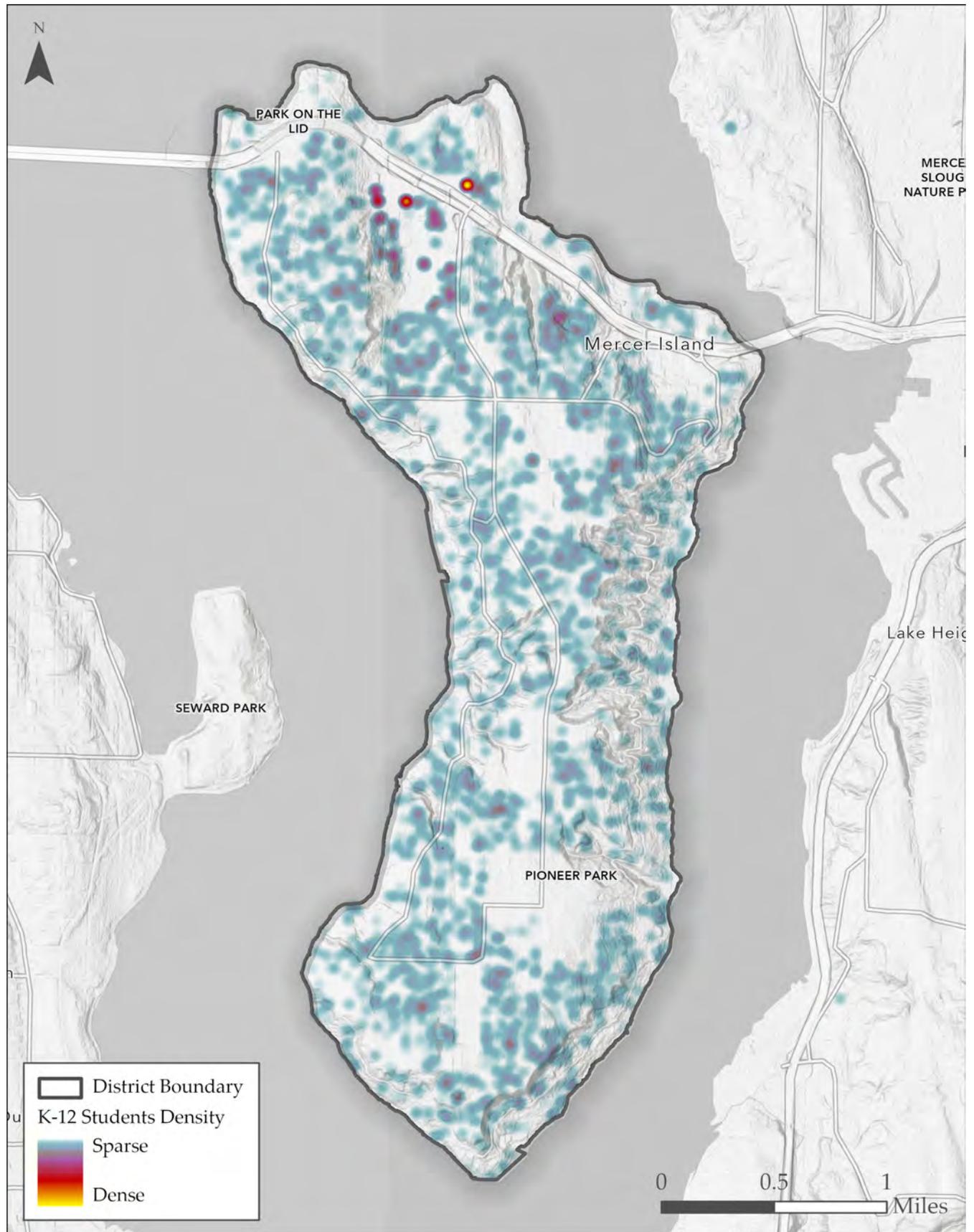


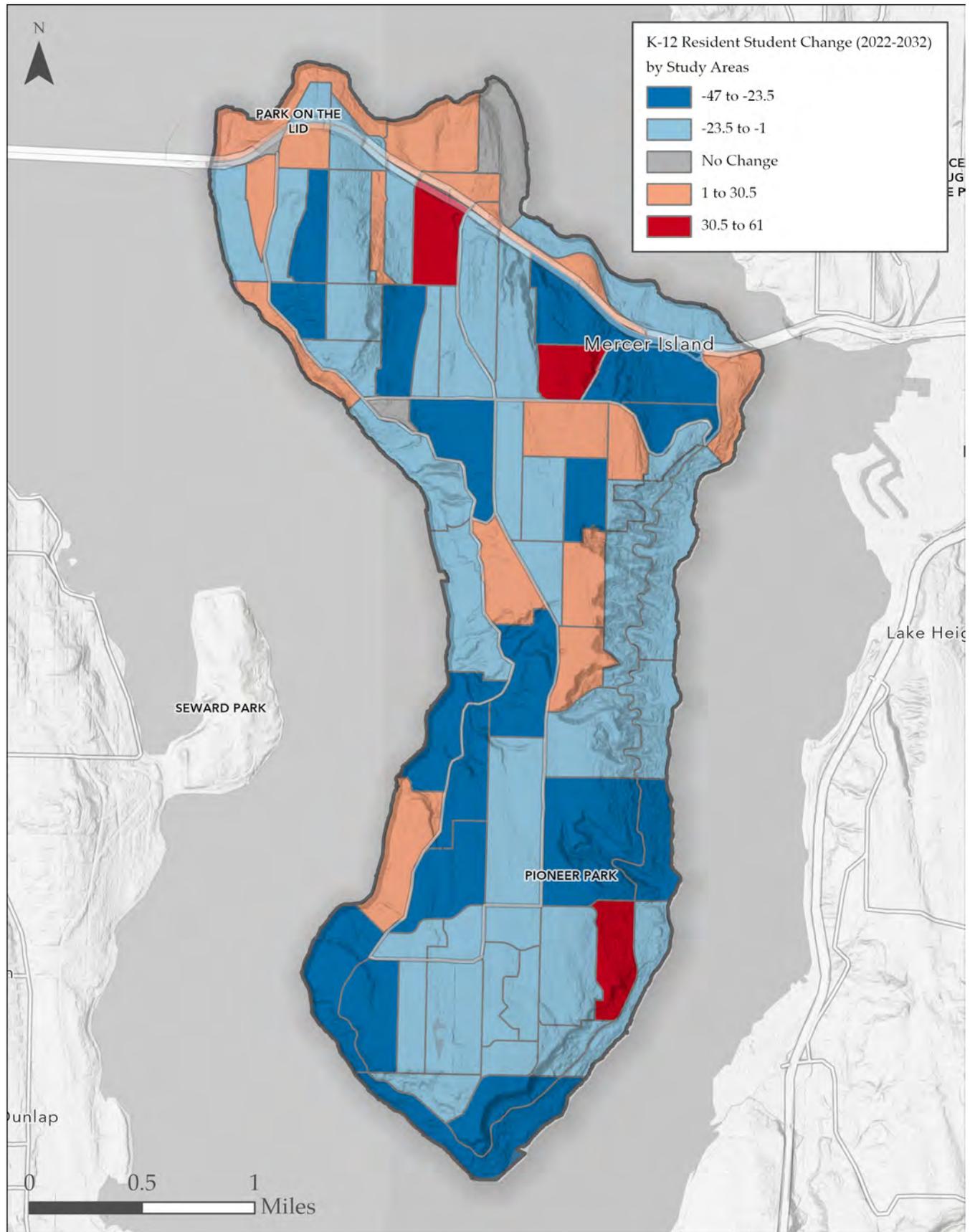
Chart 4-6 District-Wide Five- and Ten-Year Net Percent Change by Grade



Map 4-1 District-Wide (K-12) Student Density



Map 4-2 District-Wide (K-12) Forecast Change from 2022-2032



Section Five - Attendance Area Forecasts by Residence

Elementary School Student Population Forecast Trends

The Birth Factors used in this study show a noteworthy decrease in births (-17.9%) from 2017 to 2018, followed by an equivalent increase in 2019. From 2019 to 2021, births have trended downward. Therefore, this trend will likely accompany noticeable fluctuations in future kindergarten class sizes over the next five years before stabilizing. This trend of smaller kindergarten classes sets the circumstances for smaller incoming classes to replace larger outgoing class sizes in the subsequent grades. If yields from new housing stay consistent, kindergarten enrollment may be supplemented by offsetting large drops caused by fluctuating birth factors in the near term.

High retention of elementary school students, measured by the Student Mobility Factors, maintains or grows future resident student populations. Sixty-four percent (65%) of the total elementary grade transitions (4 elementary schools multiplied by 5-grade transitions) are at or above 1.0. The growth within established communities could be correlated to the District's reputation and in-ward migration of families via home resales and rentals.

Approximately 173 new housing units are planned to impact elementary schools over the next ten years. These units may generate an estimated 21 K-5 students over the forecast timeframe. The single-family detached project may generate four (4) K-5 students from the planned 14 units. The sole apartment project with 159 units may yield an additional 17 K-5 students. New residential development tends to offset natural declines in population driven by low Birth or Mobility Factors. However, due to the small number of active or planned projects, new home construction should not significantly affect future elementary school populations. If new residential development is not approved over the forecast timeframe, resident elementary populations, such as Island Park, Lakeridge, and Northwood, may remain flat or begin to decline. The District should closely monitor any new housing growth and student yields to plan for possible trend shifts properly.

In recent history, the District's resident elementary school enrollment peaked with 1,704 K-5 students in the 2019/20 school year. Since then, the District has not regained resident elementary enrollment as we move past the pandemic year, and it is not anticipated to happen over the forecast timeframe. The forecast demonstrates that the District's elementary schools can anticipate seeing a net decrease of 84 (-6%) resident K-5 students in the next five years (2027/28 school year) and reach a net loss of 133 (-9%) resident K-5 students in ten years (2032/33 school year). The cumulative district-wide elementary school capacity of 1,798 may adequately accommodate the forecasted resident population over the forecast timeframe. See the Elementary School Attendance Area Forecasts by Residence subsection for individual school forecasts.

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Chart 5-1 Elementary School Five- and Ten-Year Net Change by School

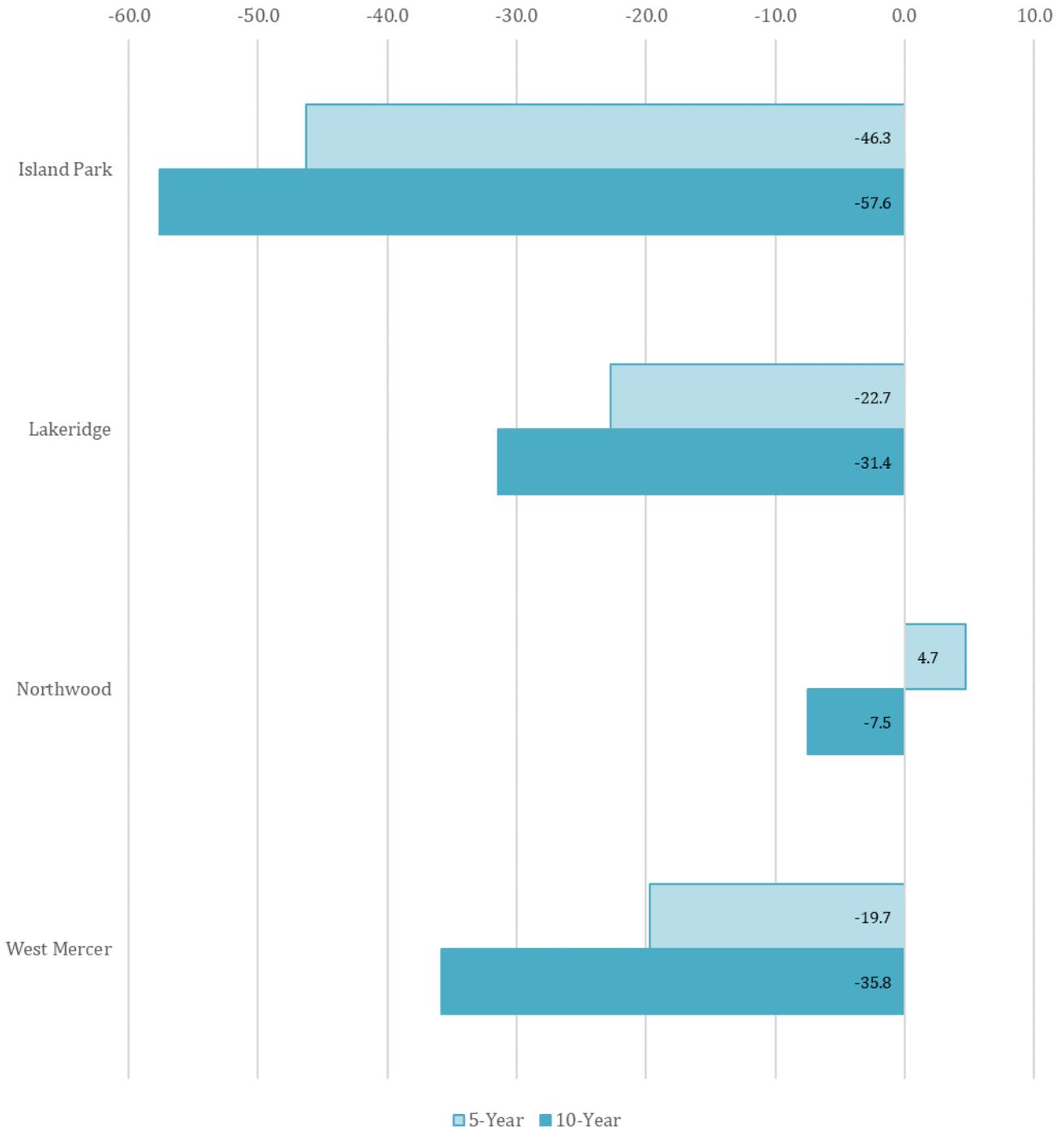
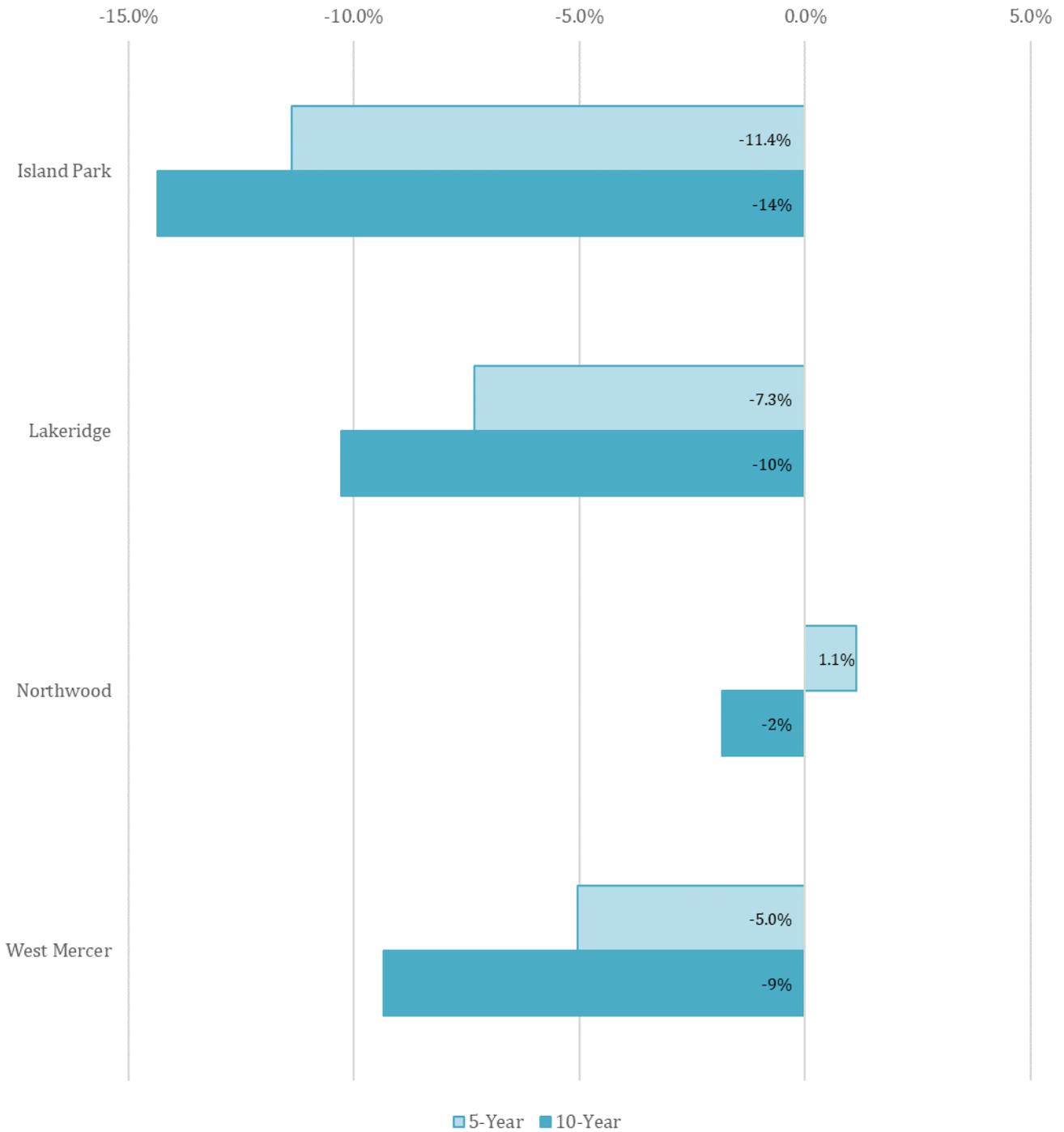


Chart 5-2 Elementary School Five- and Ten-Year Net Percent Change by School

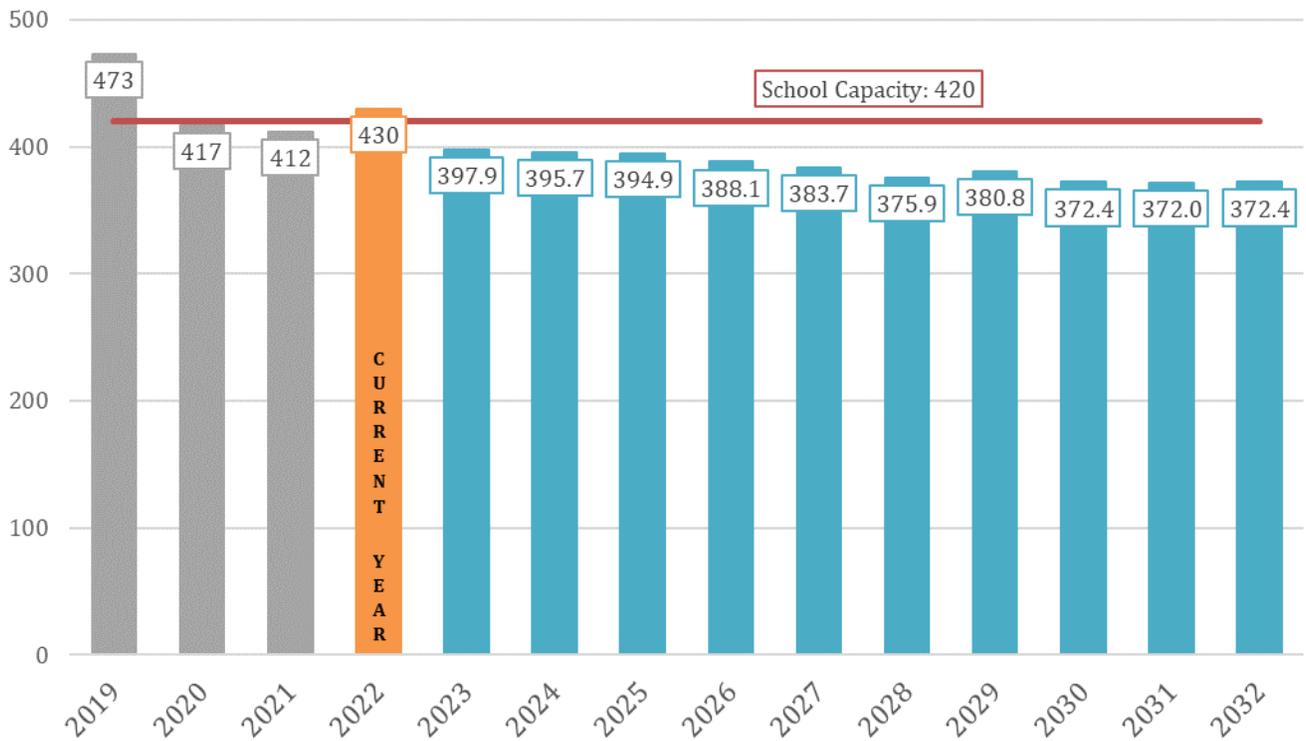


Elementary School Attendance Area Forecasts by Residence

Forecast 5-1 Island Park ES Historical Counts and Forecast by Residence Summary

Island Park														
Grade	Historic Resident Students			Current	Forecasted Resident Students									
	SY 2019	SY 2020	SY 2021		SY 2022	SY 2023	SY 2024	SY 2025	SY 2026	SY 2027	SY 2028	SY 2029	SY 2030	SY 2031
K	66	43	57	59	48.4	59.0	52.7	52.1	52.4	52.4	52.4	52.4	52.4	52.4
1	68	67	63	65	69.0	56.7	69.0	61.7	61.0	61.3	61.3	61.3	61.3	61.3
2	88	70	64	71	67.6	71.8	58.9	71.8	64.2	63.4	63.8	63.8	63.8	63.8
3	66	82	73	65	70.3	66.9	71.1	58.4	71.1	63.5	62.8	63.1	63.1	63.1
4	94	71	88	76	68.9	74.5	70.9	75.3	61.9	75.3	67.4	66.5	66.9	66.9
5	91	84	67	94	73.7	66.8	72.3	68.8	73.1	60.0	73.1	65.3	64.5	64.9
Actual Resident Students					Forecasted Resident Students									
Total K-5	473	417	412	430	397.9	395.7	394.9	388.1	383.7	375.9	380.8	372.4	372.0	372.4

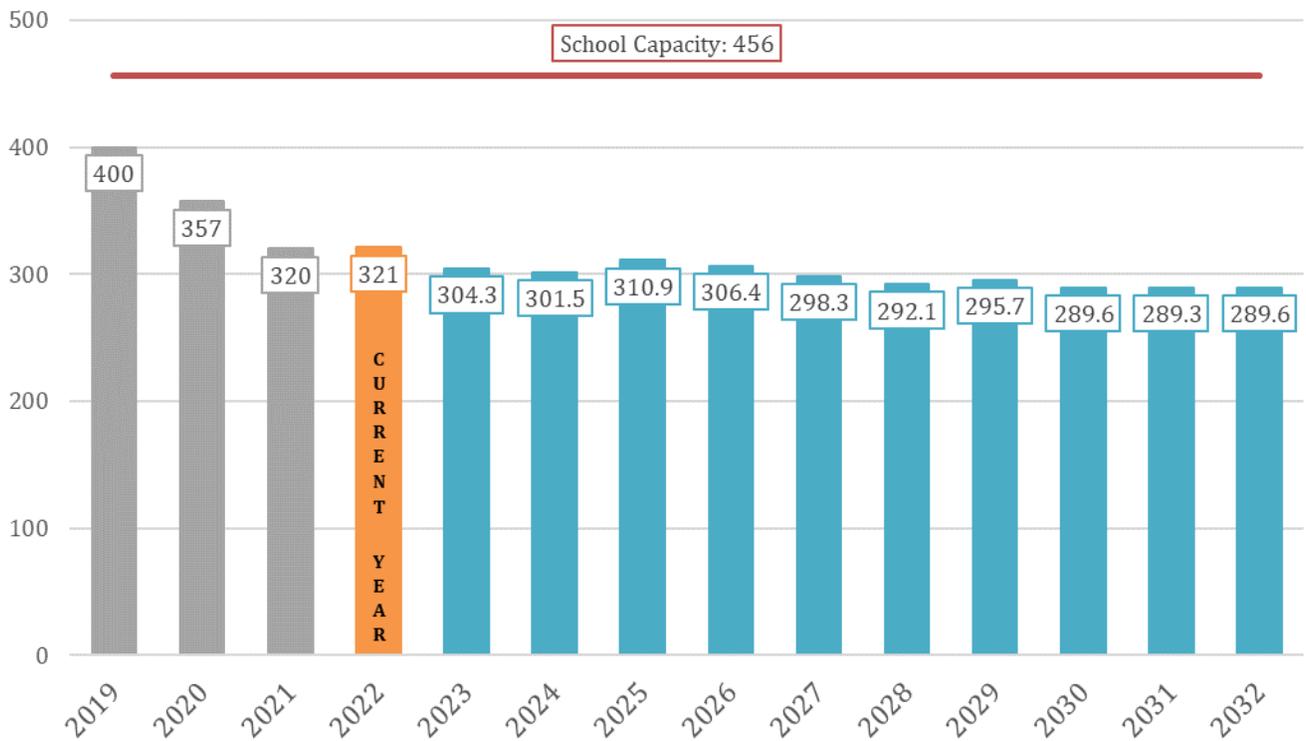
Annual Change	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032
		-56	-5	18	-32.1	-2.2	-0.8	-6.8	-4.4	-7.8	4.9	-8.4	-0.4
	-11.8%	-1.2%	4.4%	-7.5%	-0.6%	-0.2%	-1.7%	-1.1%	-2.0%	1.3%	-2.2%	-0.1%	0.1%



Forecast 5-2 Lakeridge ES Historical Counts and Forecast by Residence Summary

Lakeridge														
Grade	Historic Resident Students			Current	Forecasted Resident Students									
	SY 2019	SY 2020	SY 2021		SY 2022	SY 2023	SY 2024	SY 2025	SY 2026	SY 2027	SY 2028	SY 2029	SY 2030	SY 2031
K	36	46	46	48	39.4	48.0	42.9	42.4	42.6	42.6	42.6	42.6	42.6	42.6
1	57	37	53	57	55.2	45.3	55.2	49.3	48.7	49.0	49.0	49.0	49.0	49.0
2	61	57	40	55	58.7	56.9	46.7	56.9	50.8	50.2	50.5	50.5	50.5	50.5
3	73	64	51	41	54.4	58.1	56.3	46.2	56.3	50.3	49.7	50.0	50.0	50.0
4	92	64	64	57	40.2	53.4	57.0	55.2	45.3	55.2	49.3	48.7	49.0	49.0
5	81	89	66	63	56.4	39.8	52.8	56.4	54.6	44.8	54.6	48.8	48.2	48.5
Actual Resident Students					Forecasted Resident Students									
Total K-5	400	357	320	321	304.3	301.5	310.9	306.4	298.3	292.1	295.7	289.6	289.3	289.6

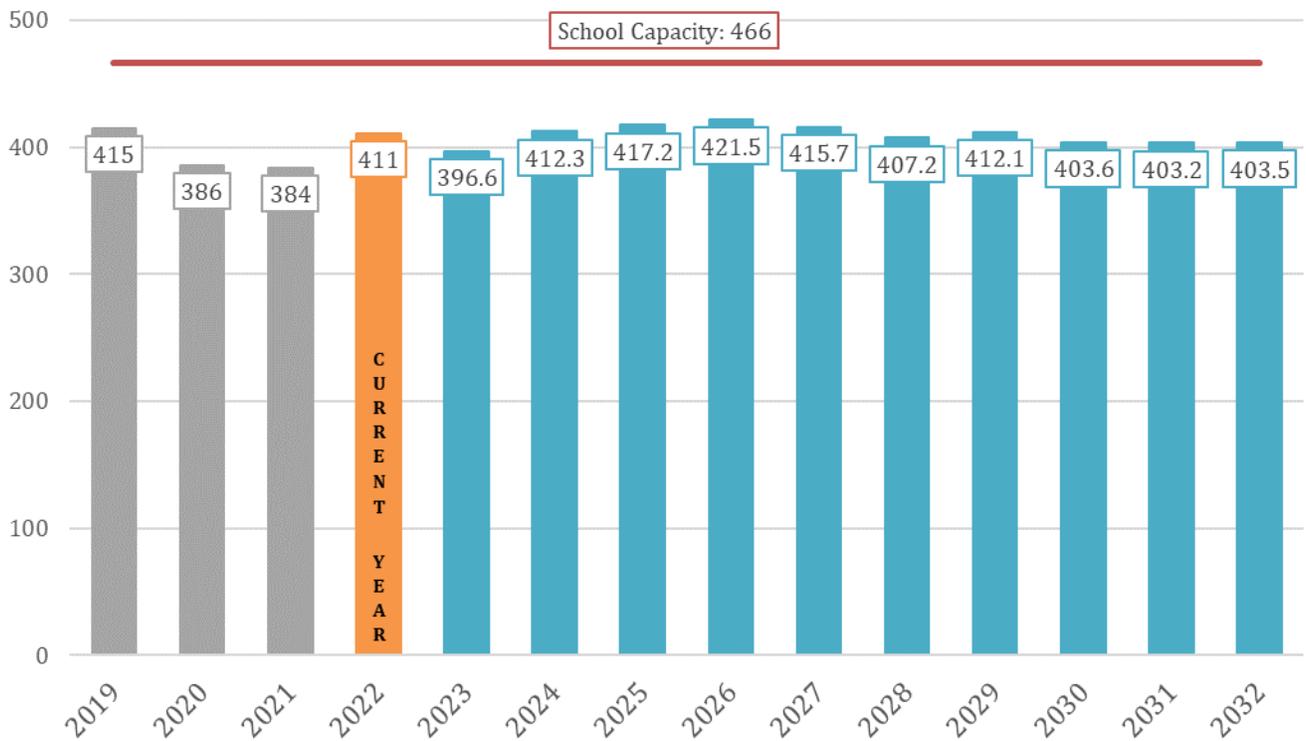
Annual Change	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032
		-43	-37	1	-16.7	-2.8	9.4	-4.5	-8.1	-6.2	3.6	-6.1	-0.3
	-10.8%	-10.4%	0.3%	-5.2%	-0.9%	3.1%	-1.4%	-2.6%	-2.1%	1.2%	-2.1%	-0.1%	0.1%



Forecast 5-3 Northwood ES Historical Counts and Forecast by Residence Summary

Northwood														
Grade	Historic Resident Students			Current	Forecasted Resident Students									
	SY 2019	SY 2020	SY 2021		SY 2022	SY 2023	SY 2024	SY 2025	SY 2026	SY 2027	SY 2028	SY 2029	SY 2030	SY 2031
K	59	43	61	65	53.4	65.0	58.1	57.4	57.7	57.7	57.7	57.7	57.7	57.7
1	58	65	53	73	76.1	62.4	76.1	68.0	67.2	67.5	67.5	67.5	67.5	67.5
2	82	55	62	65	75.2	78.3	64.3	78.3	70.0	69.2	69.6	69.6	69.6	69.6
3	91	78	55	67	65.7	75.9	79.1	65.0	79.1	70.7	69.9	70.3	70.3	70.3
4	56	87	77	61	67.0	65.7	75.9	79.1	65.0	79.1	70.7	69.9	70.3	70.3
5	69	58	76	80	59.2	65.0	63.7	73.7	76.7	63.0	76.7	68.6	67.8	68.1
Actual Resident Students					Forecasted Resident Students									
Total K-5	415	386	384	411	396.6	412.3	417.2	421.5	415.7	407.2	412.1	403.6	403.2	403.5

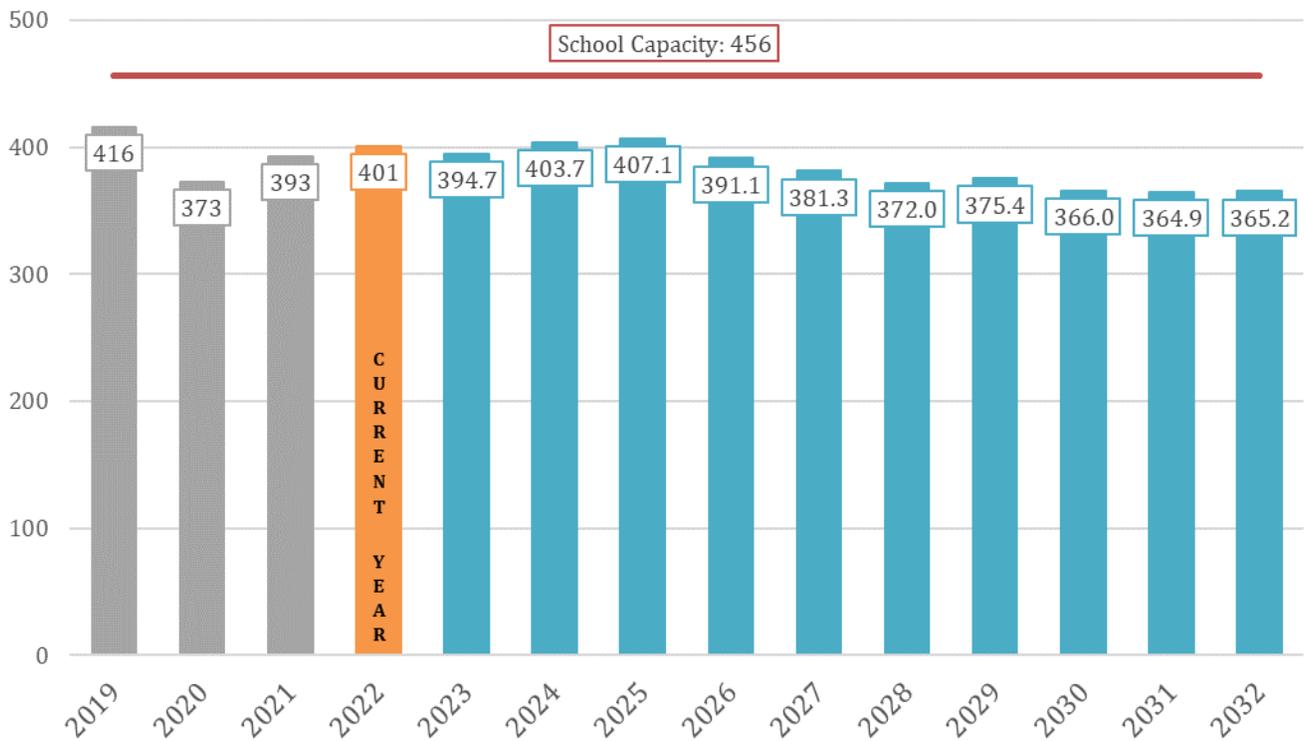
Annual Change	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032
		-29	-2	27	-14.4	15.7	4.9	4.3	-5.8	-8.5	4.9	-8.5	-0.4
	-7.0%	-0.5%	7.0%	-3.5%	4.0%	1.2%	1.0%	-1.4%	-2.0%	1.2%	-2.1%	-0.1%	0.1%



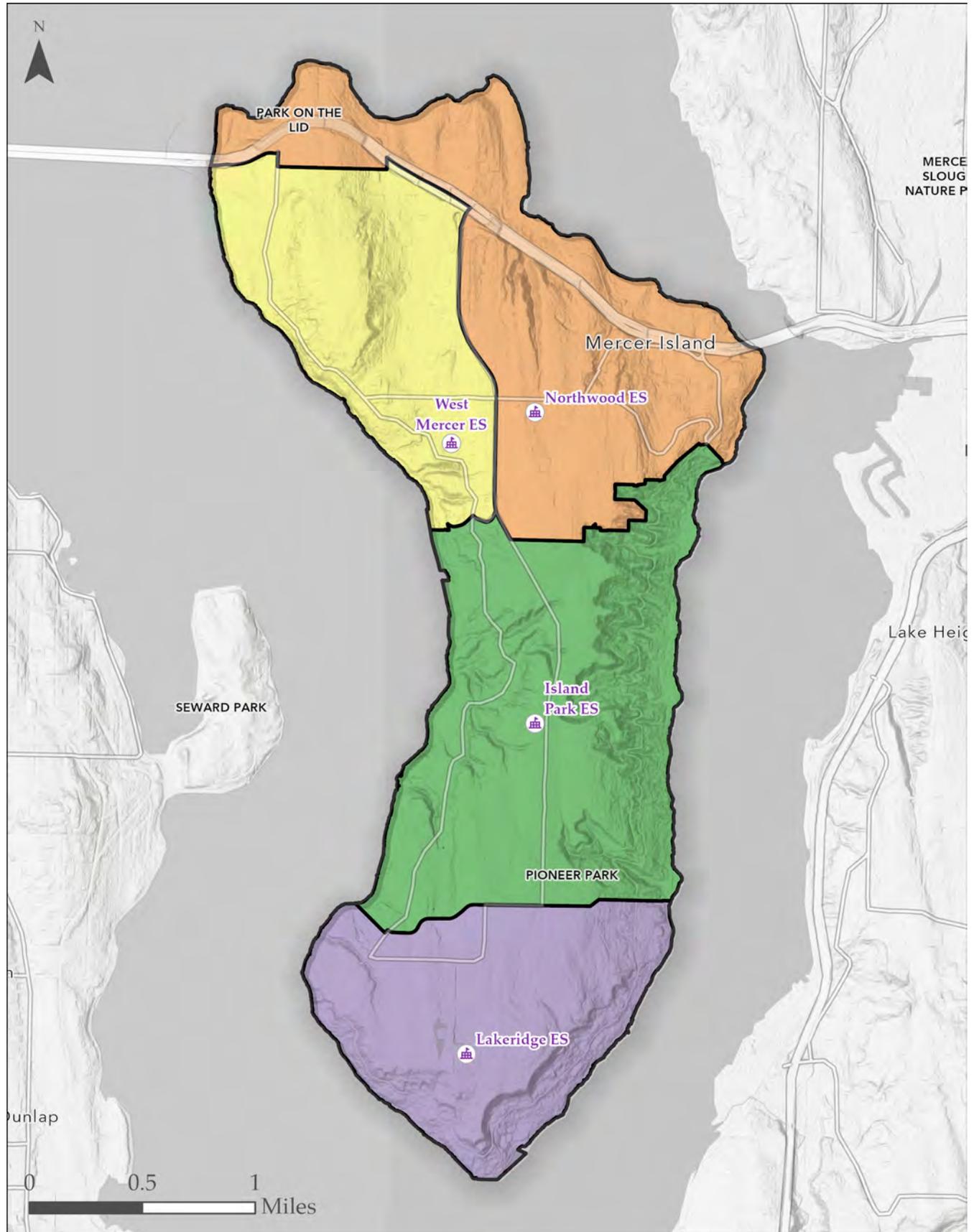
Forecast 5-4 West Mercer ES Historical Counts and Forecast by Residence Summary

West Mercer														
Grade	Historic Resident Students			Current	Forecasted Resident Students									
	SY 2019	SY 2020	SY 2021		SY 2022	SY 2023	SY 2024	SY 2025	SY 2026	SY 2027	SY 2028	SY 2029	SY 2030	SY 2031
K	64	54	65	62	50.9	63.8	57.6	56.5	56.8	56.8	56.8	56.8	56.8	56.8
1	74	60	69	68	67.0	57.0	70.2	62.4	61.1	61.3	61.3	61.3	61.3	61.3
2	67	70	56	73	66.6	67.4	57.0	69.0	61.1	59.8	60.1	60.1	60.1	60.1
3	65	62	70	64	74.5	69.9	70.0	58.3	70.4	62.4	61.0	61.3	61.3	61.3
4	62	65	64	69	64.6	77.1	71.7	70.8	58.9	71.1	63.0	61.6	61.9	61.9
5	84	62	69	65	71.1	68.5	80.6	74.1	73.0	60.6	73.2	64.9	63.5	63.8
Actual Resident Students					Forecasted Resident Students									
Total K-5	416	373	393	401	394.7	403.7	407.1	391.1	381.3	372.0	375.4	366.0	364.9	365.2

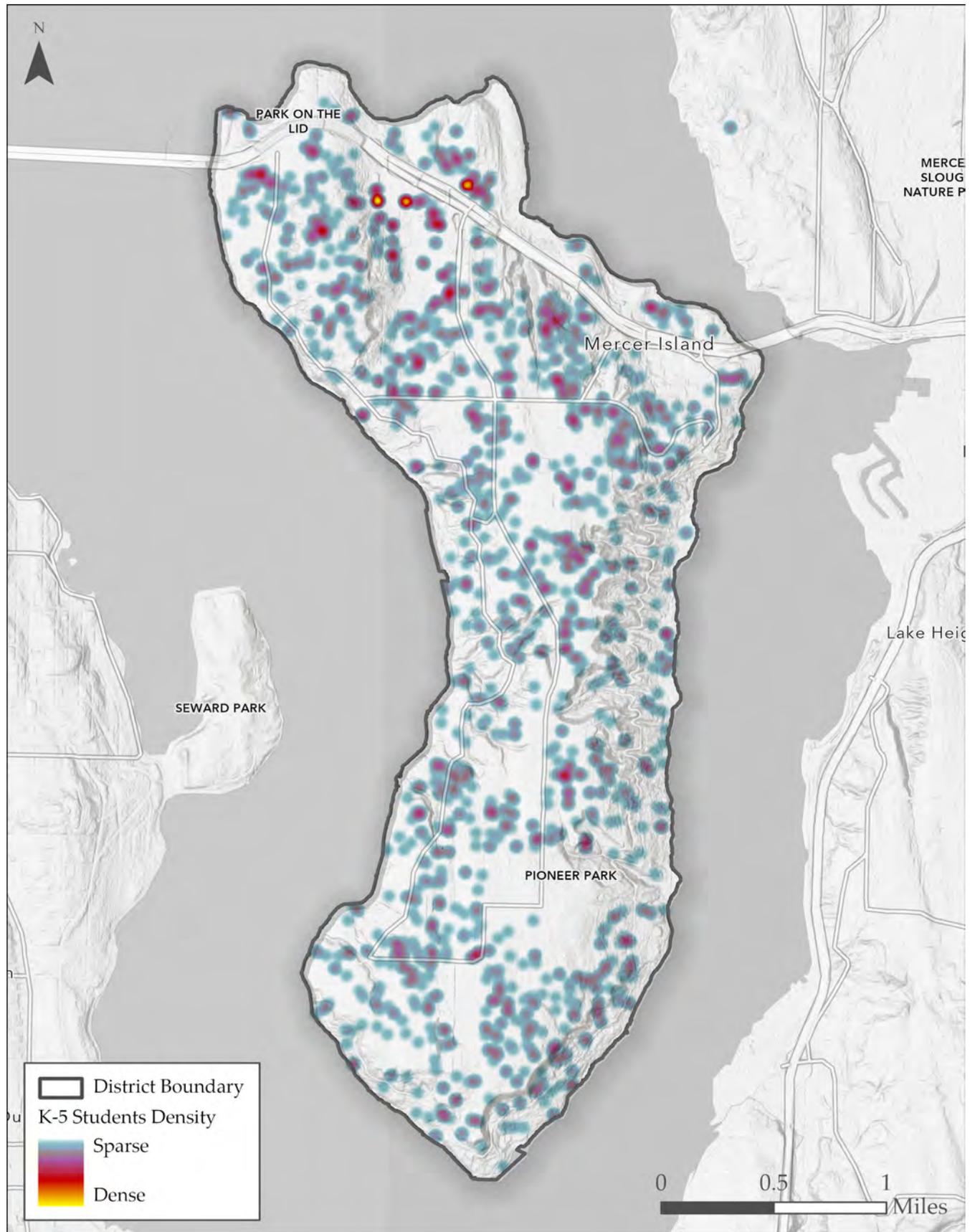
Annual Change	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032
		-43	20	8	-6.3	9.0	3.4	-16.0	-9.8	-9.3	3.4	-9.4	-1.1
	-10.3%	5.4%	2.0%	-1.6%	2.3%	0.8%	-3.9%	-2.5%	-2.4%	0.9%	-2.5%	-0.3%	0.1%



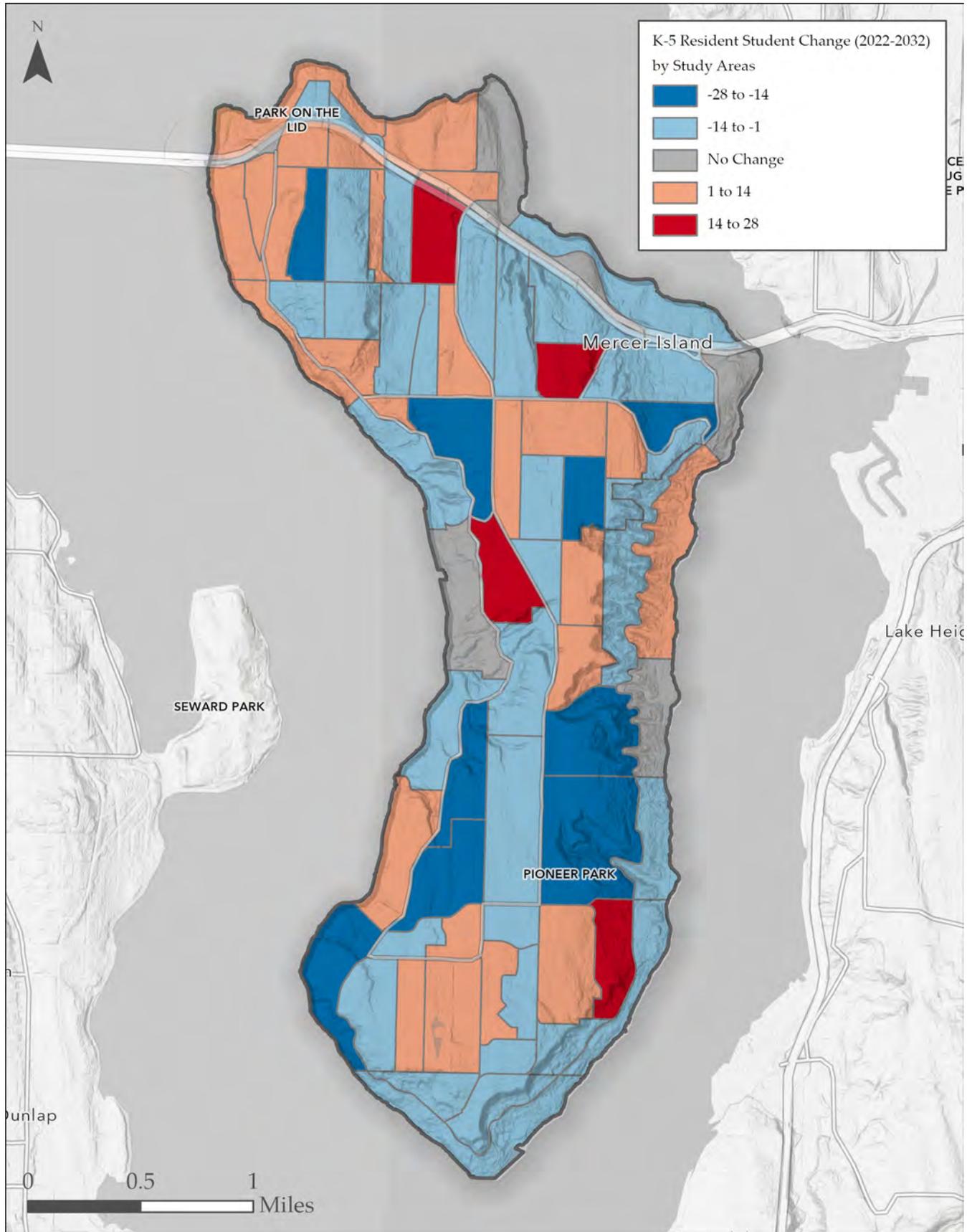
Map 5-1 Elementary School (K-5) Attendance Areas



Map 5-2 Elementary School (K-5) Student Density



Map 5-3 Elementary School (K-5) Forecast Change from 2022-2032



Middle School Student Population Forecast Trends

As larger outgoing middle school classes are replaced by smaller incoming class sizes from the elementary grades, primarily due to low Birth Factors, the District's resident middle school populations could continue to experience an overall decline. However, the District benefits from its modestly positive Mobility Factors that offset the decline by picking up students as they matriculate through the middle grades. Fifty-eight percent (58%) of the total middle school grade transitions (4 elementary schools multiplied by 3-grade transitions) are at or above 1.0. The growth within established communities could be correlated to the District's reputation and in-ward migration of families via home resales and rentals.

The District's middle schools are expected to be impacted by approximately 173 new housing units over the next ten years. These units may generate an estimated eight (8) 6-8 students over the forecast timeframe. The single-family detached project may generate two (2) 6-8 students from the planned 14 units. The sole apartment project with 159 units may yield an additional six (6) 6-8 students. New residential development tends to offset natural declines in population driven by low Birth or Mobility Factors. However, due to the small number of active or planned projects, new home construction should not significantly affect Islander Middle School. If new residential development is not approved over the forecast timeframe, resident Islander Middle School populations may remain flat or begin to decline. The District should closely monitor any new housing growth and student yields to plan for possible trend shifts properly.

In the 2019/20 school year, the District's resident middle school enrollment peaked with 1,115 6-8 students. Since then, the District has not regained resident middle school enrollment as we move past the pandemic year, and it is not anticipated to happen over the forecast timeframe. The forecast demonstrates that Islander Middle School can expect a net decrease of 136 (-16%) resident 6-8 students in the next five years (2027/28 school year) and reach a net loss of 151 (-18%) resident 6-8 students in ten years (2032/33 school year). Islander Middle School's capacity of 1,314 may adequately accommodate the forecasted resident population over the forecast timeframe. See the [Middle School Attendance Area Forecasts by Residence](#) subsection for individual school forecasts.

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Chart 5-3 Middle School Five- and Ten-Year Net Change by School

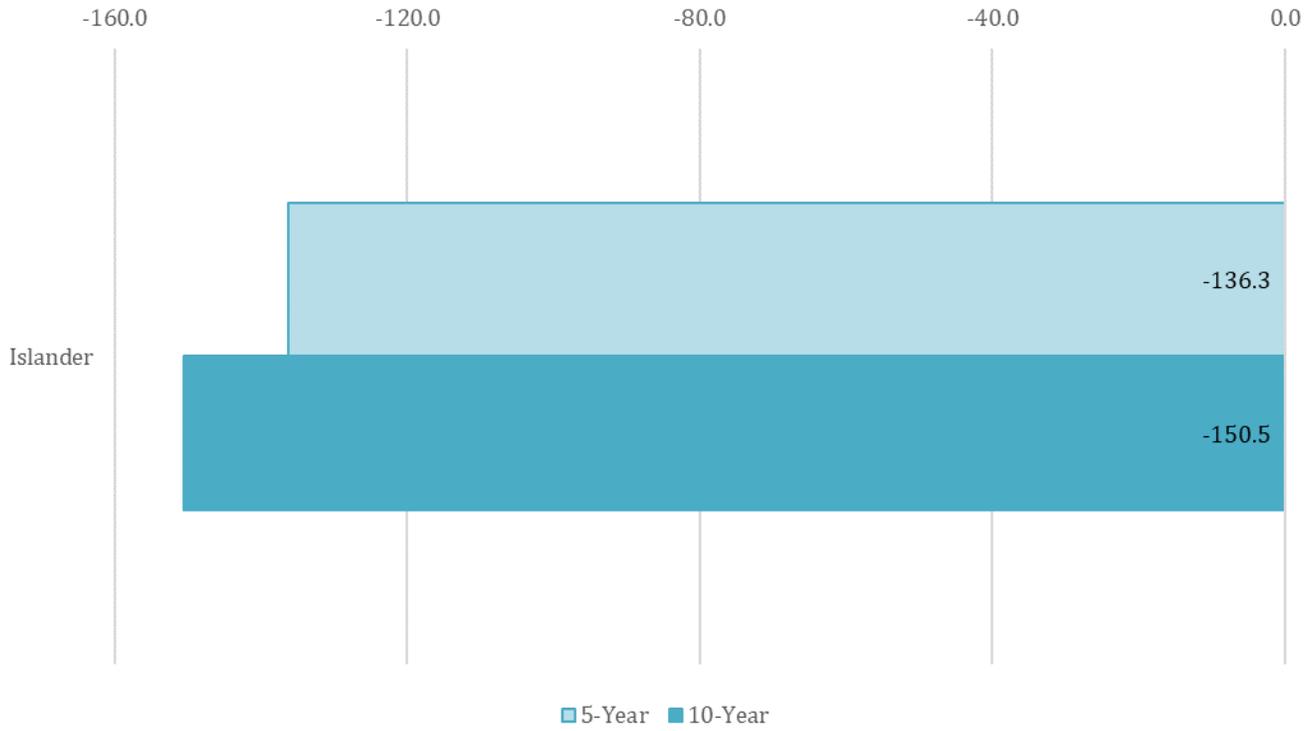
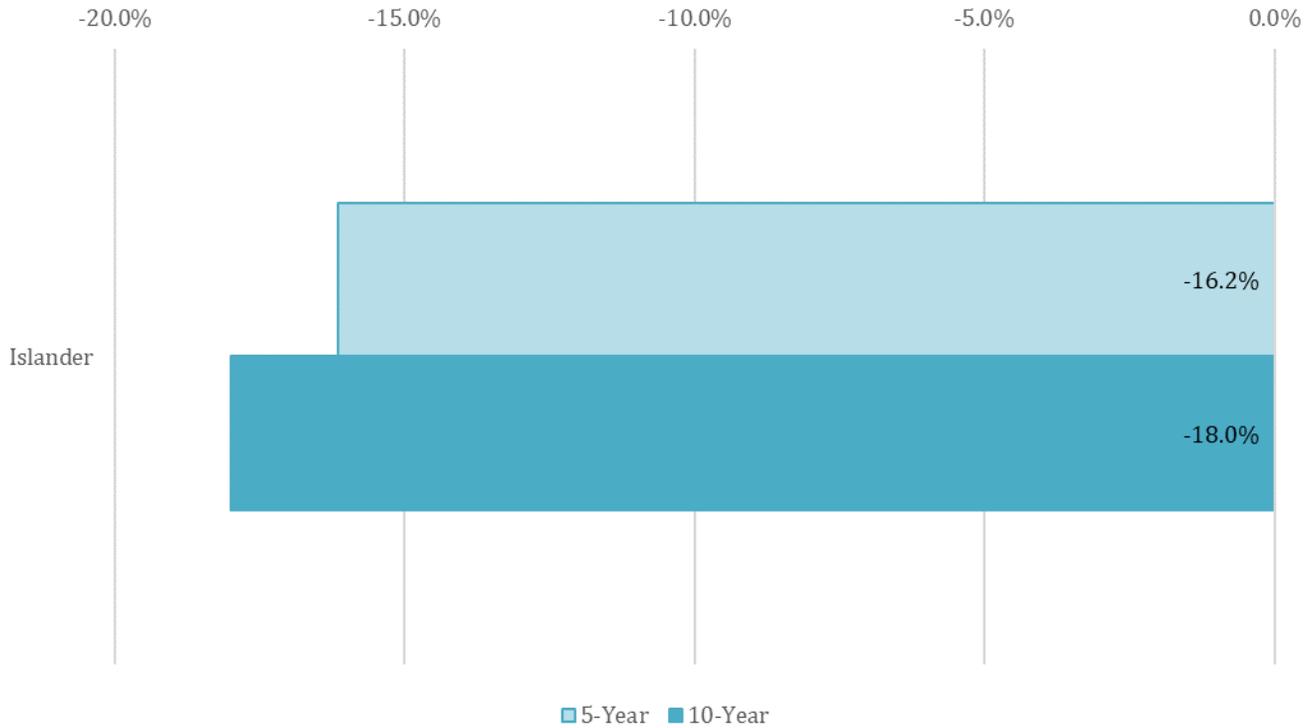


Chart 5-4 Middle School Five- and Ten-Year Net Percent Change by School

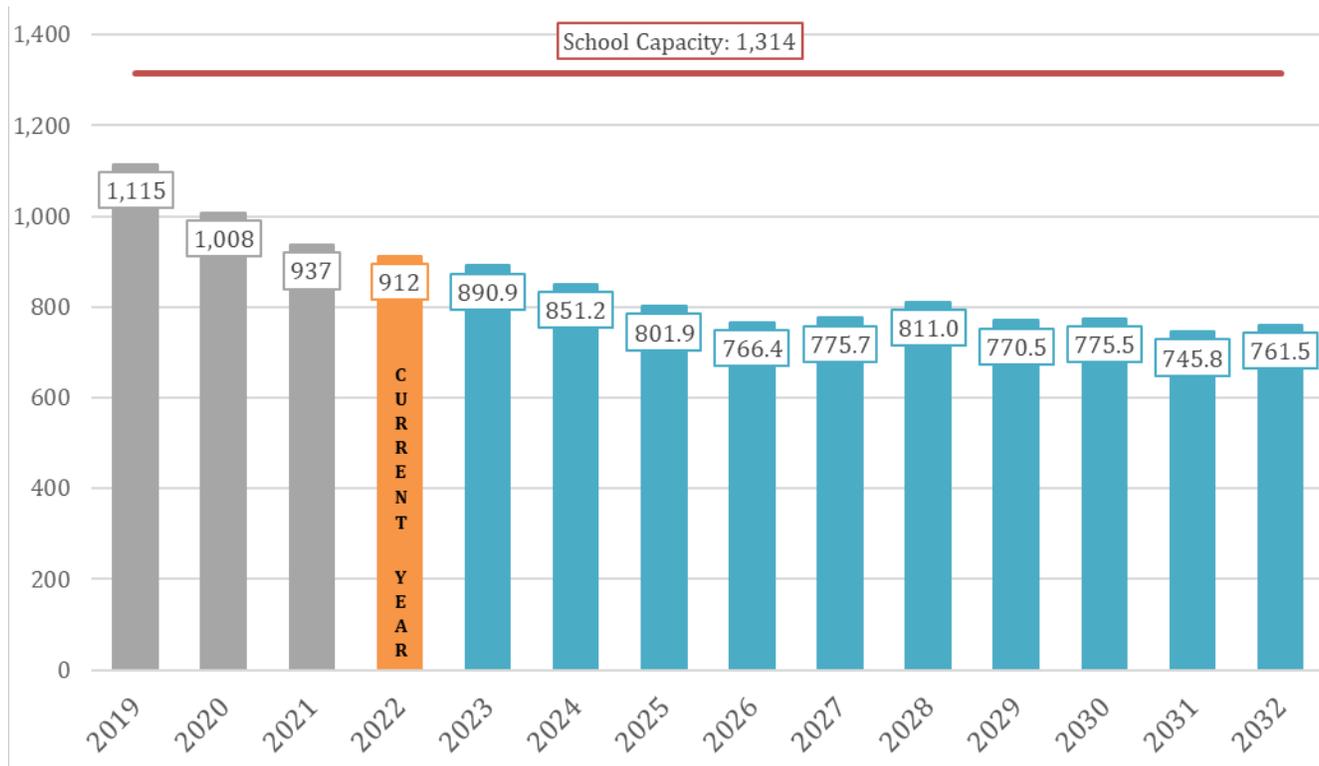


Middle School Attendance Area Forecasts by Residence

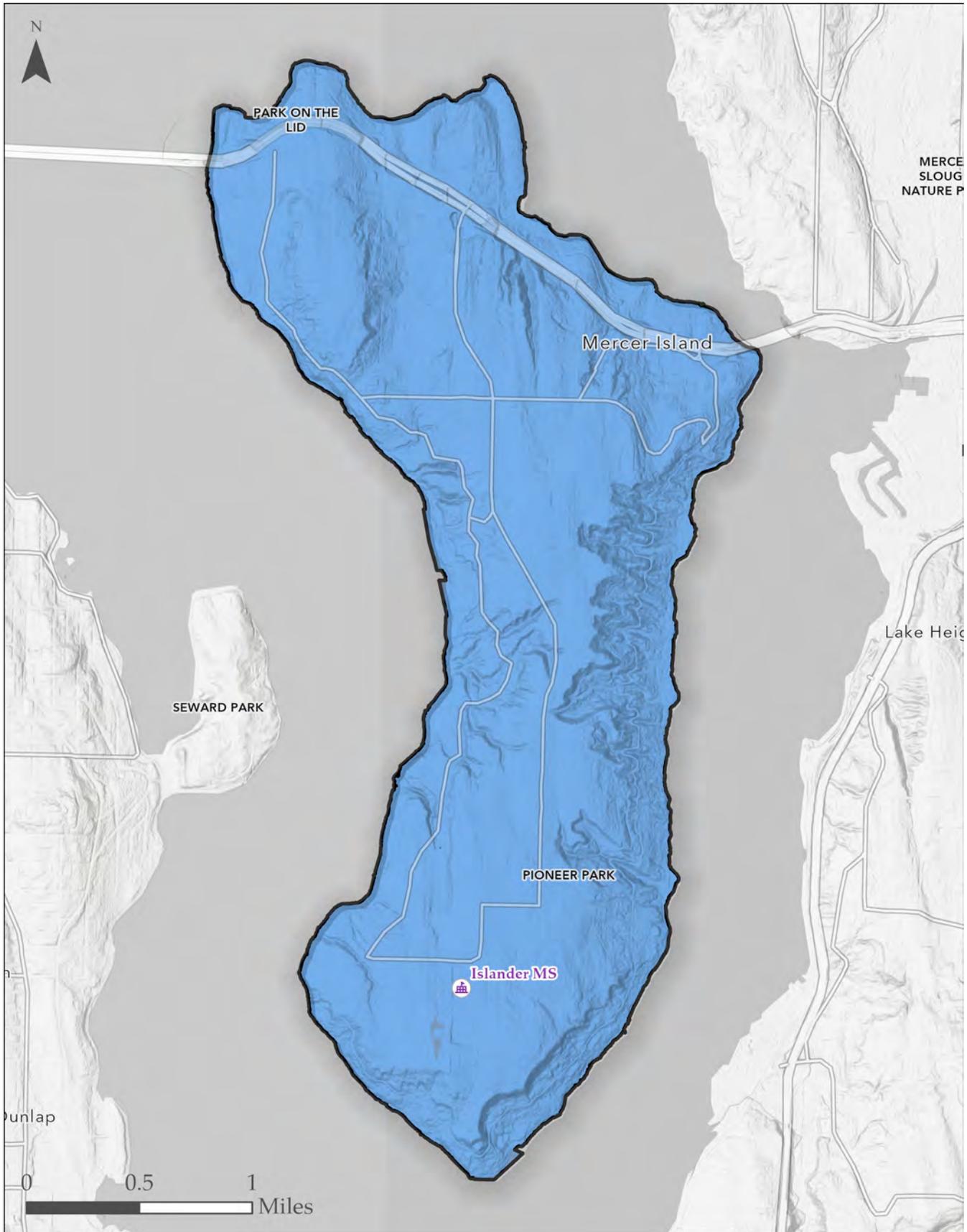
Forecast 5-5 Islander MS Historical Counts and Forecast by Residence Summary

Islander														
Grade	Historic Resident Students			Current	Forecasted Resident Students									
	SY 2019	SY 2020	SY 2021		SY 2022	SY 2023	SY 2024	SY 2025	SY 2026	SY 2027	SY 2028	SY 2029	SY 2030	SY 2031
6	347	302	294	289	299.2	259.2	238.7	266.3	269.7	274.3	225.9	274.5	244.8	241.3
7	387	335	305	302	288.2	300.4	259.9	238.7	266.0	269.3	273.9	225.6	274.2	244.5
8	381	371	338	321	303.5	291.6	303.3	261.4	240.0	267.4	270.7	275.4	226.8	275.7
Actual Resident Students					Forecasted Resident Students									
Total 6-8	1,115	1,008	937	912	890.9	851.2	801.9	766.4	775.7	811.0	770.5	775.5	745.8	761.5

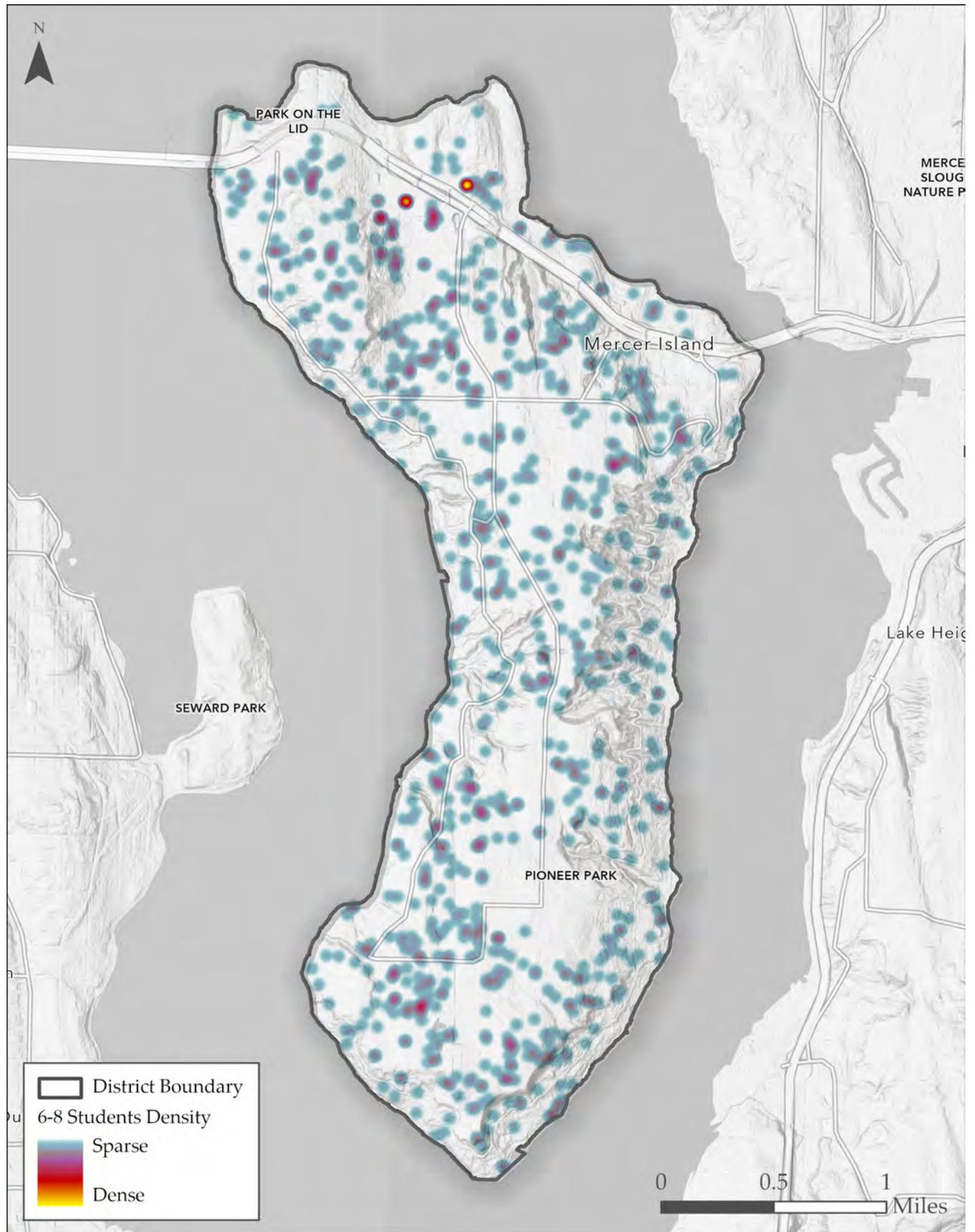
Annual Change	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032
		-107.0	-71.0	-25.0	-21.1	-39.7	-49.3	-35.5	9.3	35.3	-40.5	5.0	-29.7
	-9.6%	-7.0%	-2.7%	-2.3%	-4.5%	-5.8%	-4.4%	1.2%	4.6%	-5.0%	0.6%	-3.8%	2.1%



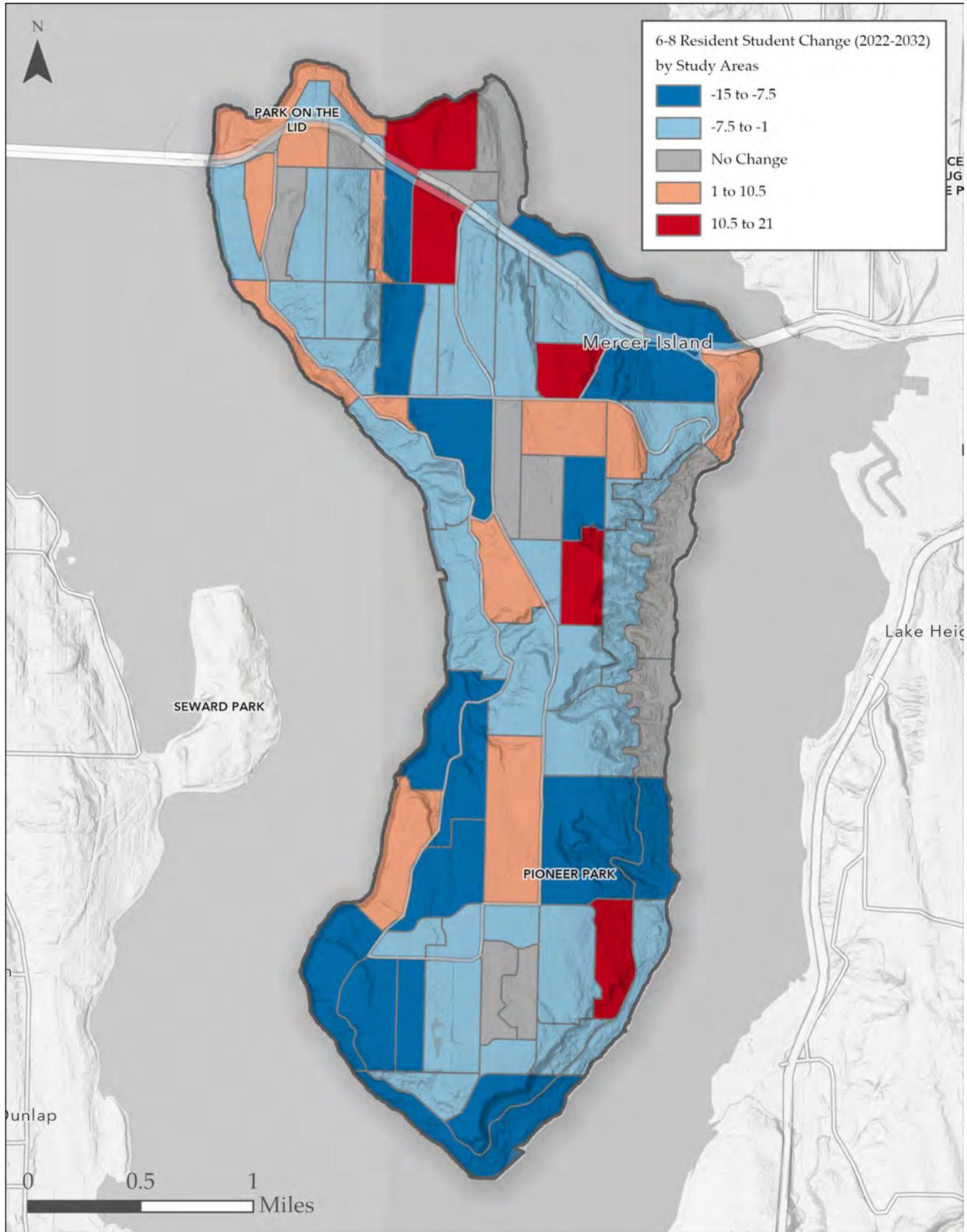
Map 5-4 Middle School (6-8) Attendance Areas



Map 5-5 Middle School (6-8) Student Density



Map 5-6 Middle School (6-8) Forecast Change from 2022-2032



High School Student Population Forecast Trends

The compounding effect of smaller incoming class sizes from the lower grades, primarily due to low Birth and modest Mobility Factors, is anticipated to continue affecting resident high school populations. The District's low Mobility at the high school grades is expected to limit future population growth over the forecast timeframe. Sixty-nine percent (69%) of the total high school grade transitions (4 elementary schools multiplied by 4-grade transitions) is below 1.0. The decline may be attributed to parents pulling their children out of public schools, searching for other educational options, increasing outward migration from the District's boundary, or dropouts.

Approximately 173 new housing units are planned to impact the high schools over the next ten years. These units may generate an estimated nine (9) 9-12 students over the forecast timeframe. The single-family detached project may generate two (2) 9-12 students from the planned 14 units. The sole apartment project with 159 units may yield an additional seven (7) 9-12 students. New residential development tends to offset natural declines in population driven by low Birth or Mobility Factors. However, due to the small number of active or planned projects, new home construction should not significantly affect Mercer Island High School. If new residential development is not approved over the forecast timeframe, resident Mercer Island High School populations may continue to decline. The District should closely monitor any new housing growth and student yields to plan for possible trend shifts properly.

The District's resident high school enrollment peaked in the 2021/22 school year with 1,516 9-12 students. Since then, the district has started a decline that is anticipated to continue for nine years. The forecast demonstrates that Mercer Island High School can expect a net decrease of 330 (-25%) resident 9-12 students in the next five years (2027/28 school year) and reach a net loss of 450 (-35%) resident 9-12 students in ten years (2032/33 school year). Mercer Island High School's capacity of 1,505 may adequately accommodate the forecasted resident population over the forecast timeframe. See the [High School Attendance Area Forecasts by Residence](#) subsection for individual school forecasts.

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Chart 5-5 High School Five- and Ten-Year Net Change by School

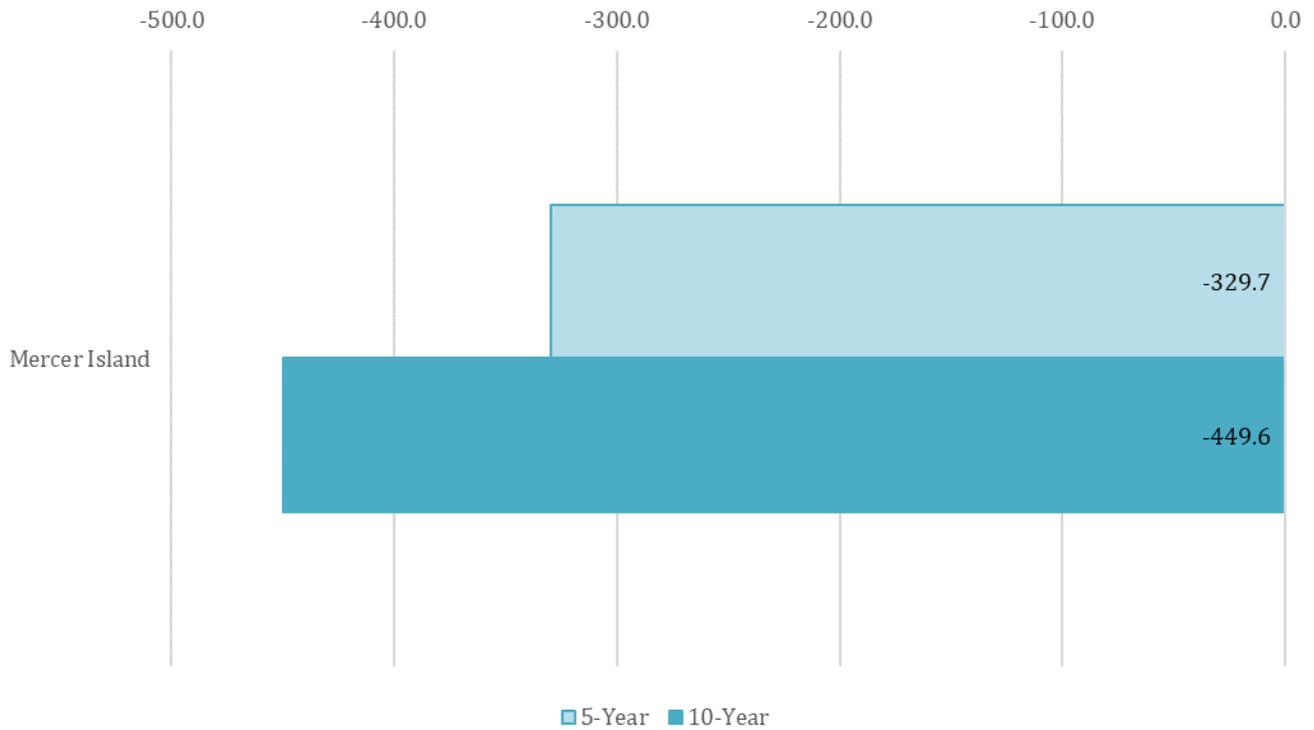
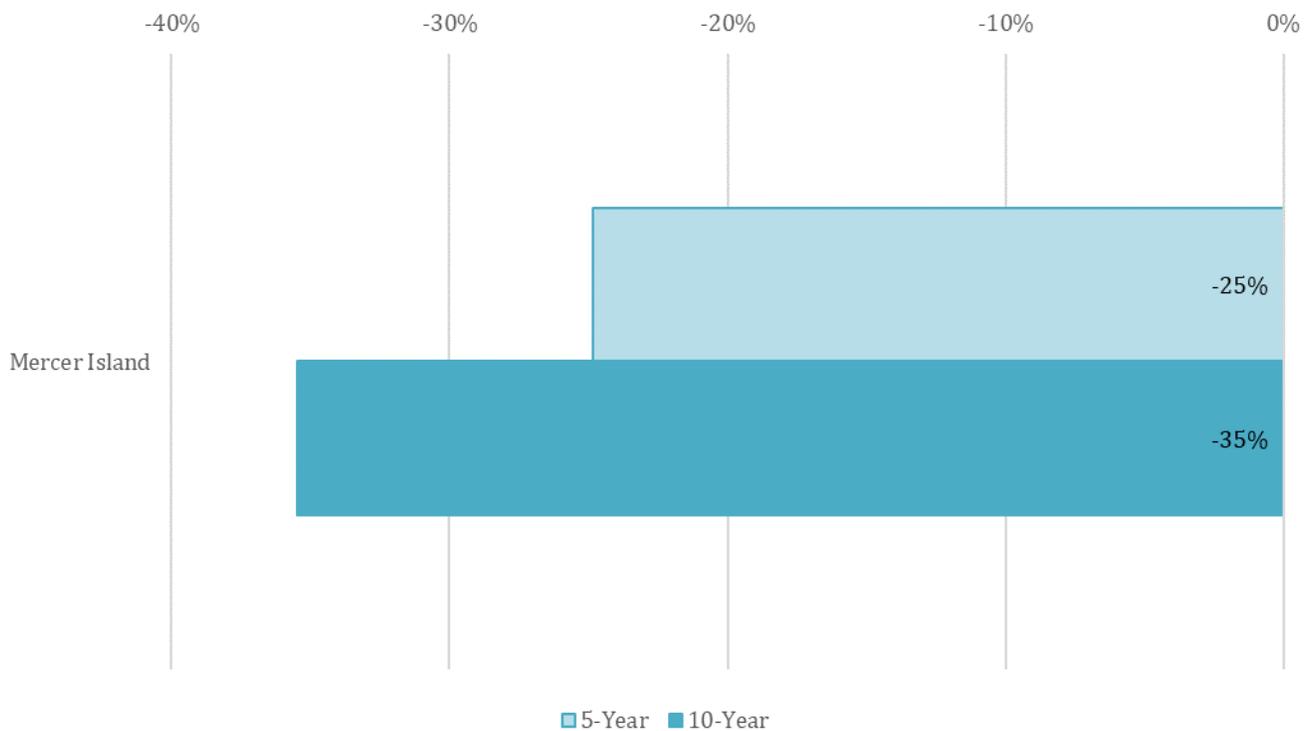


Chart 5-6 High School Five- and Ten-Year Net Percent Change by School

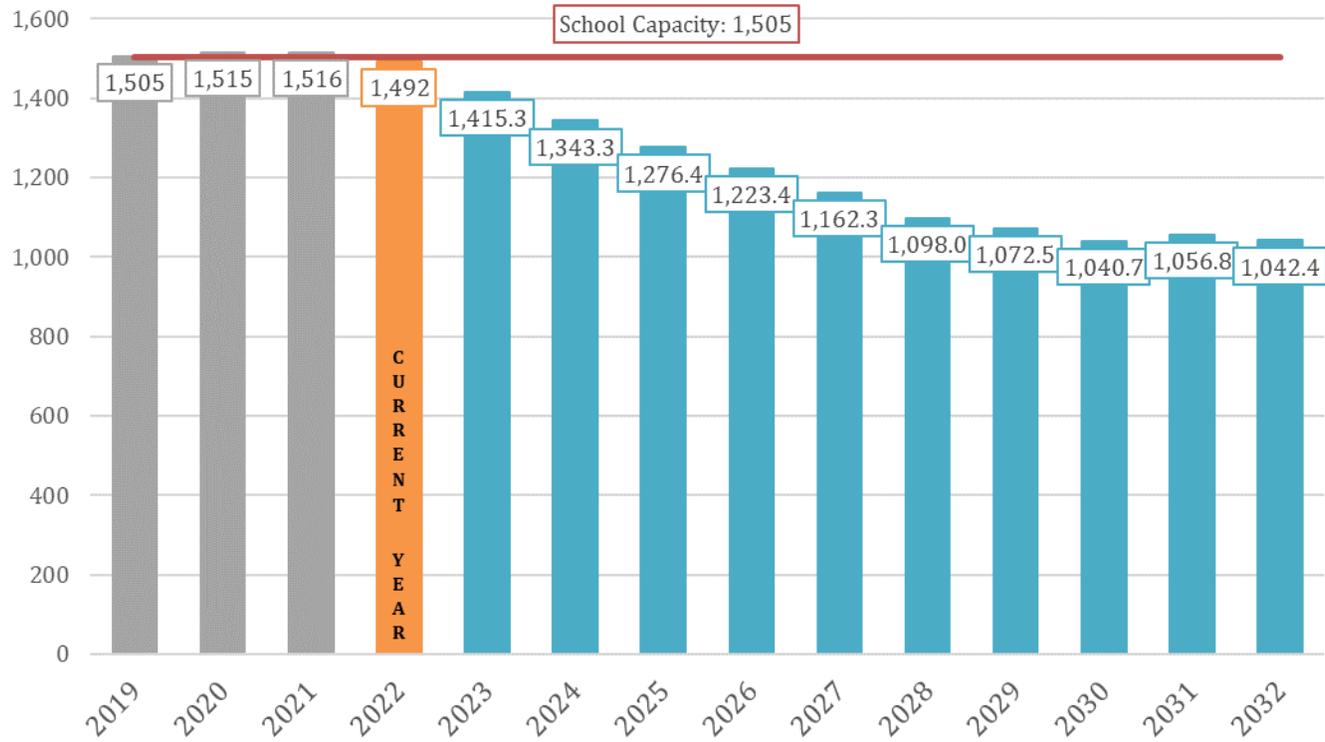


High School Attendance Area Forecasts by Residence

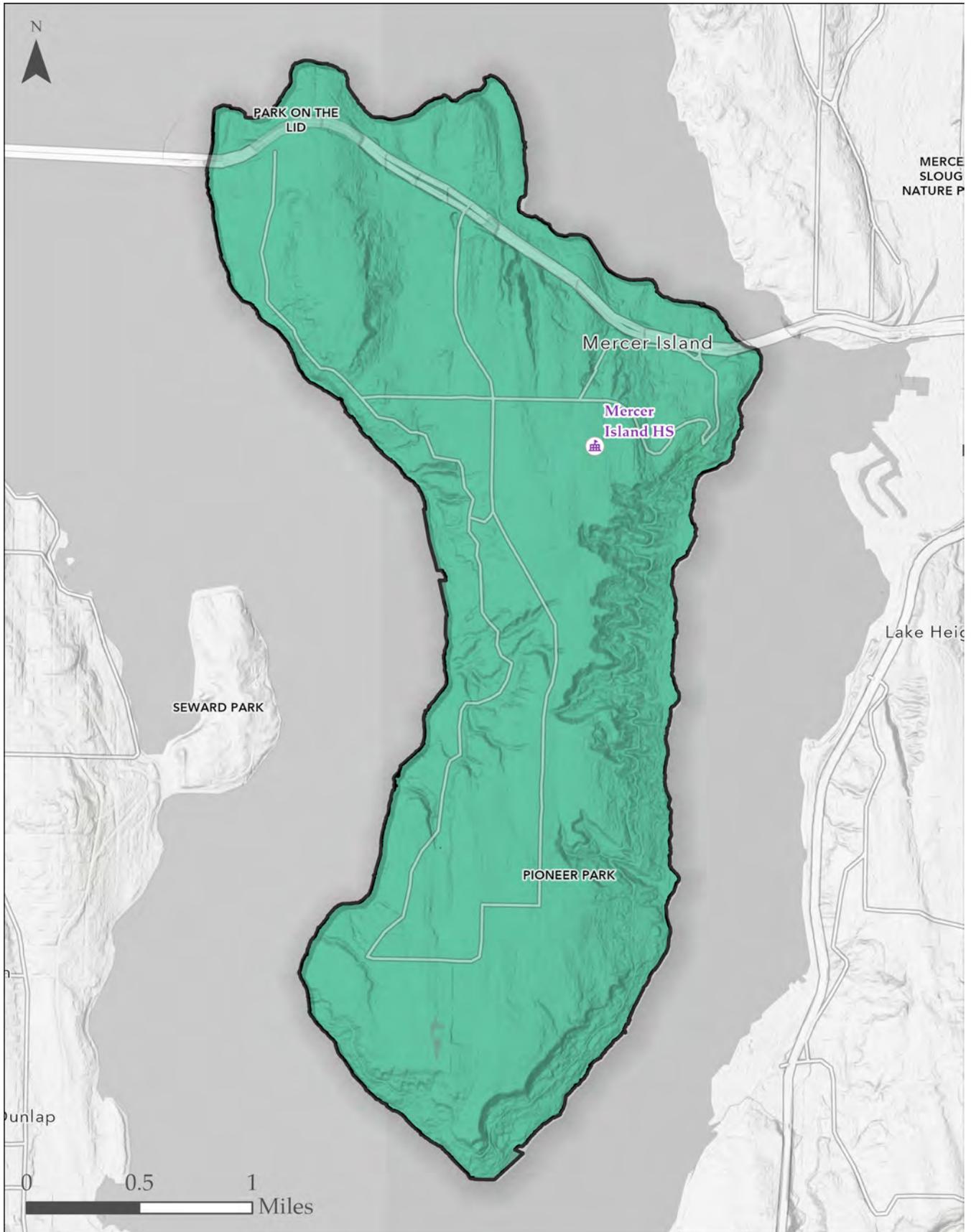
Forecast 5-6 Mercer Island HS Historical Counts and Forecast by Residence Summary

Mercer Island														
Grade	Historic Resident Students			Current	Forecasted Resident Students									
	SY 2019	SY 2020	SY 2021		SY 2022	SY 2023	SY 2024	SY 2025	SY 2026	SY 2027	SY 2028	SY 2029	SY 2030	SY 2031
9	395	382	363	362	325.3	308.8	298.1	309.1	265.5	244.9	271.9	276.2	281.1	231.5
10	405	386	377	362	356.9	321.7	305.0	294.0	305.0	261.5	241.4	267.8	272.3	277.2
11	365	392	391	379	361.0	356.9	321.7	304.3	292.9	303.6	260.9	240.6	267.2	271.4
12	340	355	385	389	372.1	355.9	351.6	316.0	298.9	288.0	298.3	256.1	236.2	262.3
Actual Resident Students				Forecasted Resident Students										
Total 9-12	1,505	1,515	1,516	1,492	1,415.3	1,343.3	1,276.4	1,223.4	1,162.3	1,098.0	1,072.5	1,040.7	1,056.8	1,042.4

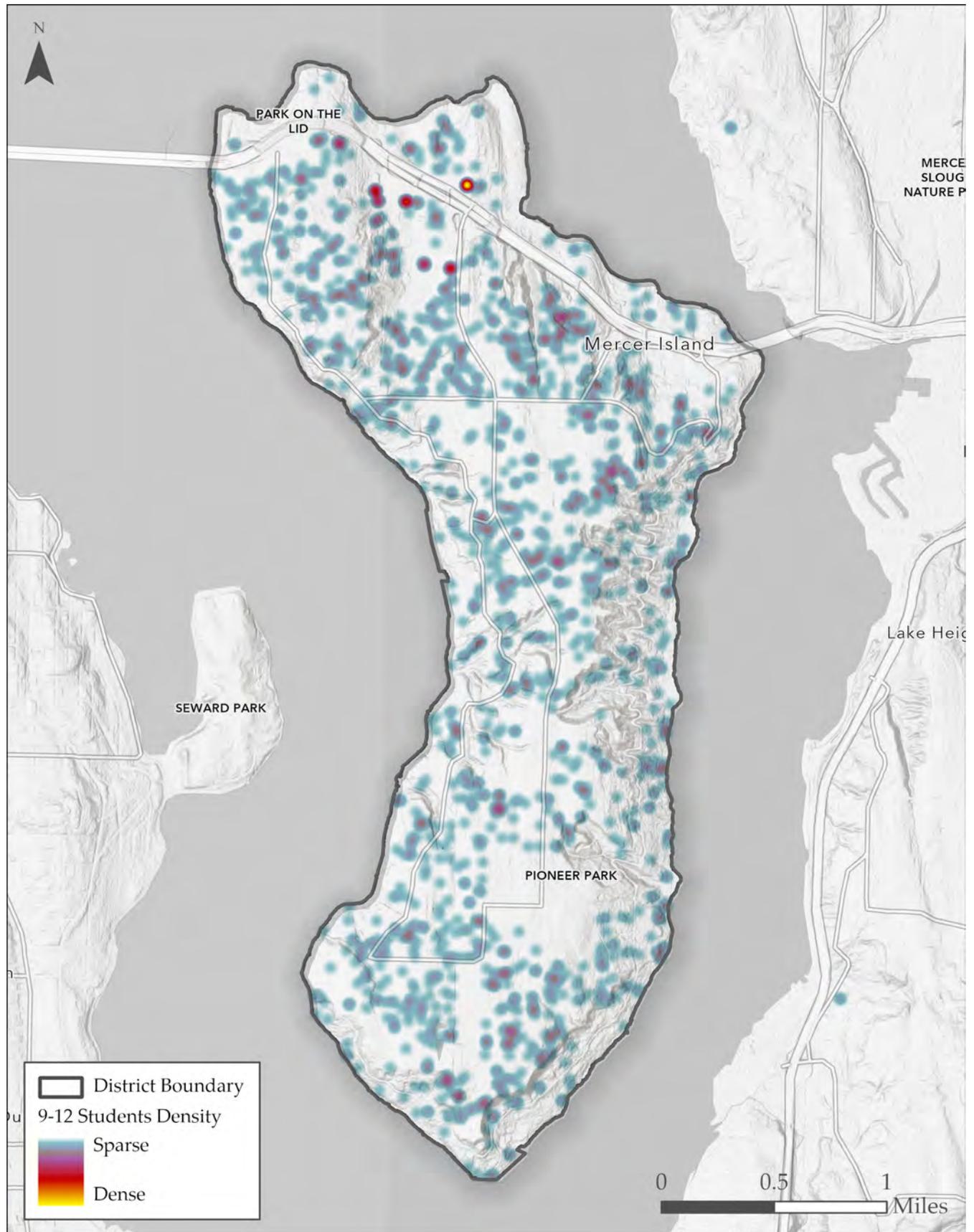
Annual Change	2019 to 2020	2020 to 2021	2021 to 2022	2022 to 2023	2023 to 2024	2024 to 2025	2025 to 2026	2026 to 2027	2027 to 2028	2028 to 2029	2029 to 2030	2030 to 2031	2031 to 2032
		10.0	1.0	-24.0	-76.7	-72.0	-66.9	-53.0	-61.1	-64.3	-25.5	-31.8	16.1
	0.7%	0.1%	-1.6%	-5.1%	-5.1%	-5.0%	-4.2%	-5.0%	-5.5%	-2.3%	-3.0%	1.5%	-1.4%



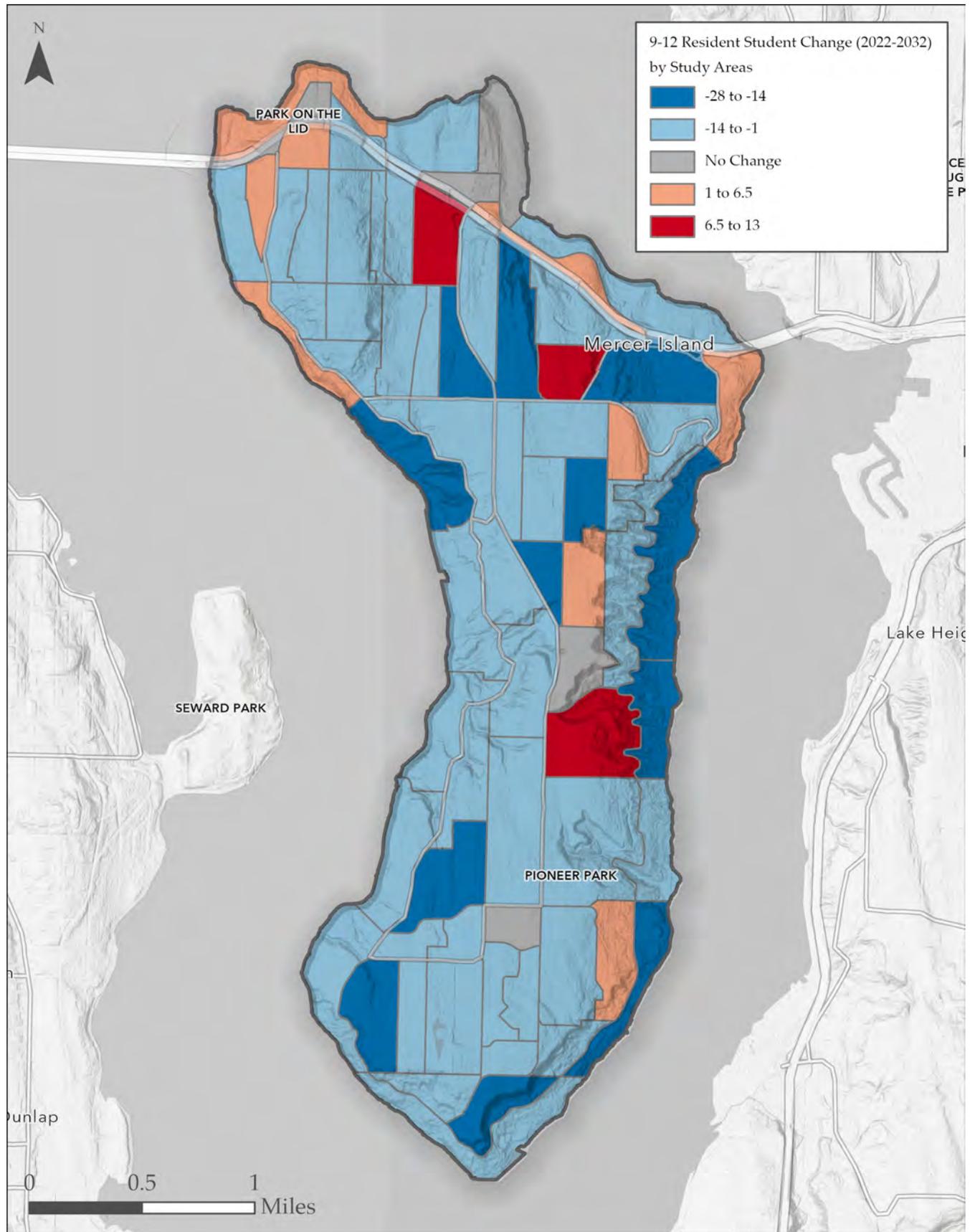
Map 5-7 High School (9-12) Attendance Areas



Map 5-8 High School (9-12) Student Density



Map 5-9 High School (9-12) Forecast Change from 2022-2032



Section Six - Study Area Forecasts

Study Areas by School

The following table lists the 77 study areas assigned to the District’s schools. Each study area has been coded with the elementary, middle, and high school assigned to service the area. [Map 6-1](#) has been provided to depict each study area for reference purposes.

Table 6-1 Current Elementary School (K-5) Attendance Areas

School Code	Elementary School Name	Study Areas for Each Attendance Area
114	Island Park	01-17
		Total assigned Study Areas: 17
116	Lakeridge	18-34
		Total assigned Study Areas: 17
117	Northwood	35-59
		Total assigned Study Areas: 25
115	West Mercer	60-77
		Total assigned Study Areas: 18
Total Elementary Schools: 4		Total District Study Areas: 77

Table 6-2 Current Middle School (6-8) Attendance Area

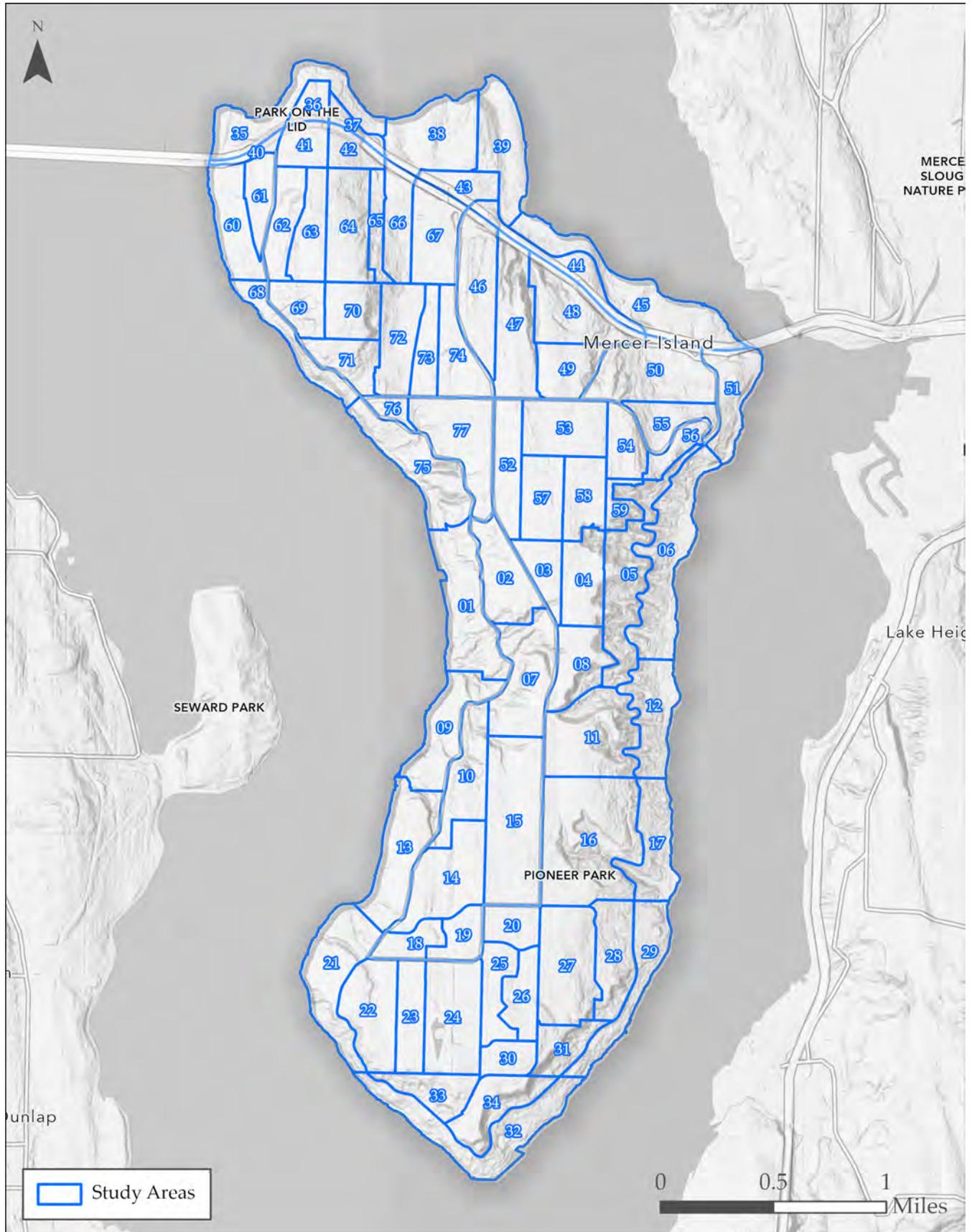
School Code	Middle School Name	Study Areas for Each Attendance Area
222	Islander	01-77
		Total assigned Study Areas: 77
Total Middle Schools: 1		Total District Study Areas: 77

Table 6-3 Current High School (9-12) Attendance Area

School Code	High School Name	Study Areas for Each Attendance Area
426	Mercer Island	01-77
		Total assigned Study Areas: 77
Total High Schools: 1		Total District Study Areas: 77

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Map 6-1 Study Areas



Study Area Resident Forecasts

Study Area	1											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	
1	1.0	4.7	3.8	4.7	4.2	4.1	4.2	4.2	4.2	4.2	4.2	
2	6.0	1.0	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3	4.3	
3	3.0	5.9	1.0	4.8	4.0	4.8	4.3	4.3	4.3	4.3	4.3	
4	4.0	3.2	6.3	1.1	5.1	4.2	5.1	4.6	4.5	4.5	4.5	
5	6.0	3.9	3.1	6.1	1.1	5.0	4.1	5.0	4.4	4.4	4.4	
6	5.0	6.1	4.0	3.1	6.2	1.1	5.1	4.1	5.1	4.5	4.5	
7	5.0	5.0	6.1	3.9	3.1	6.2	1.1	5.0	4.1	5.0	4.5	
8	9.0	5.1	5.0	6.1	4.0	3.1	6.2	1.1	5.1	4.1	5.1	
9	4.0	8.9	5.0	4.9	6.1	3.9	3.1	6.2	1.1	5.0	4.1	
10	6.0	4.0	8.8	4.9	4.9	6.0	3.9	3.1	6.1	1.1	5.0	
11	7.0	5.9	3.9	8.7	4.9	4.9	5.9	3.8	3.1	6.0	1.0	
12	10.0	6.9	5.8	3.8	8.6	4.8	4.8	5.8	3.8	3.0	5.9	
K-5	24.0	22.0	23.1	24.3	22.8	26.1	25.6	26.0	25.3	25.3	25.3	
6-8	19.0	16.2	15.1	13.1	13.3	10.4	12.4	10.2	14.3	13.6	14.1	
9-12	27.0	25.7	23.5	22.3	24.5	19.6	17.7	18.9	14.1	15.1	16.0	
K-12	70.0	63.9	61.7	59.7	60.6	56.1	55.7	55.1	53.7	54.0	55.4	

Study Area	2											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	6.0	4.9	6.0	5.4	5.3	5.3	5.3	5.3	5.3	5.3	5.3	
1	4.0	7.0	5.8	7.0	6.3	6.2	6.2	6.2	6.2	6.2	6.2	
2	1.0	4.2	7.3	6.0	7.3	6.5	6.4	6.5	6.5	6.5	6.5	
3	5.0	1.0	4.1	7.2	5.9	7.2	6.5	6.4	6.4	6.4	6.4	
4	3.0	5.3	1.0	4.4	7.7	6.3	7.7	6.8	6.8	6.8	6.8	
5	4.0	2.9	5.1	1.0	4.2	7.4	6.1	7.4	6.6	6.6	6.6	
6	4.0	4.1	3.0	5.2	1.0	4.3	7.6	6.2	7.6	6.8	6.7	
7	8.0	4.0	4.0	2.9	5.2	1.0	4.3	7.5	6.2	7.5	6.7	
8	4.0	8.1	4.0	4.1	3.0	5.2	1.0	4.3	7.6	6.2	7.6	
9	6.0	4.0	8.0	4.0	4.0	2.9	5.2	1.0	4.3	7.5	6.2	
10	5.0	5.9	3.9	7.9	3.9	4.0	2.9	5.1	1.0	4.2	7.4	
11	11.0	5.0	5.9	3.9	7.8	3.9	4.0	2.9	5.1	1.0	4.2	
12	8.0	10.8	4.9	5.8	3.8	7.7	3.8	3.9	2.8	5.0	1.0	
K-5	23.0	25.3	29.3	31.0	36.7	38.9	38.2	38.6	37.8	37.8	37.8	
6-8	16.0	16.2	11.0	12.2	9.2	10.5	12.9	18.0	21.4	20.5	21.0	
9-12	30.0	25.7	22.7	21.6	19.5	18.5	15.9	12.9	13.2	17.7	18.8	
K-12	69.0	67.2	63.0	64.8	65.4	67.9	67.0	69.5	72.4	76.0	77.6	

Study Area	3											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	2.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
2	2.0	2.1	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	2.2	2.2
3	3.0	2.0	2.1	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1
4	4.0	3.2	2.1	2.2	2.6	2.1	2.6	2.3	2.3	2.3	2.3	2.3
5	2.0	3.9	3.1	2.0	2.1	2.5	2.0	2.5	2.2	2.2	2.2	2.2
6	3.0	2.0	4.0	3.1	2.1	2.2	2.5	2.1	2.5	2.3	2.2	2.2
7	4.0	3.0	2.0	3.9	3.1	2.1	2.1	2.5	2.1	2.5	2.2	2.2
8	2.0	4.0	3.0	2.0	4.0	3.1	2.1	2.2	2.5	2.1	2.5	2.5
9	4.0	2.0	4.0	3.0	2.0	3.9	3.1	2.1	2.1	2.5	2.1	2.1
10	7.0	4.0	2.0	4.0	2.9	2.0	3.9	3.1	2.0	2.1	2.5	2.5
11	10.0	6.9	3.9	1.9	3.9	2.9	2.0	3.8	3.1	2.0	2.1	2.1
12	3.0	9.8	6.8	3.8	1.9	3.8	2.9	1.9	3.8	3.0	2.0	2.0
K-5	15.0	15.1	13.6	12.7	13.0	13.1	12.8	13.0	12.7	12.7	12.7	12.7
6-8	9.0	9.0	9.0	9.0	9.2	7.4	6.7	6.8	7.1	6.9	6.9	6.9
9-12	24.0	22.7	16.7	12.7	10.7	12.6	11.9	10.9	11.0	9.6	8.7	8.7
K-12	48.0	46.8	39.3	34.4	32.9	33.1	31.4	30.7	30.8	29.2	28.3	28.3

Study Area	4											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	7.0	5.7	7.0	6.3	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2
1	5.0	8.2	6.7	8.2	7.3	7.2	7.3	7.3	7.3	7.3	7.3	7.3
2	6.0	5.2	8.5	7.0	8.5	7.6	7.5	7.6	7.6	7.6	7.6	7.6
3	6.0	5.9	5.1	8.4	6.9	8.4	7.5	7.4	7.5	7.5	7.5	7.5
4	8.0	6.4	6.3	5.5	8.9	7.3	8.9	8.0	7.9	7.9	7.9	7.9
5	8.0	7.8	6.2	6.1	5.3	8.7	7.1	8.7	7.8	7.7	7.7	7.7
6	3.0	8.2	7.9	6.3	6.2	5.4	8.8	7.3	8.8	7.9	7.8	7.8
7	4.0	3.0	8.1	7.8	6.2	6.2	5.3	8.8	7.2	8.8	7.8	7.8
8	2.0	4.0	3.0	8.2	7.9	6.3	6.2	5.4	8.8	7.3	8.8	8.8
9	4.0	2.0	4.0	3.0	8.1	7.8	6.2	6.2	5.3	8.8	7.2	7.2
10	5.0	4.0	2.0	4.0	2.9	8.0	7.8	6.2	6.1	5.3	8.7	8.7
11	7.0	5.0	3.9	1.9	3.9	2.9	7.9	7.7	6.1	6.0	5.2	5.2
12	5.0	6.9	4.9	3.8	1.9	3.8	2.9	7.8	7.5	6.0	5.9	5.9
K-5	40.0	39.2	39.8	41.5	43.1	45.4	44.5	45.2	44.3	44.2	44.2	44.2
6-8	9.0	15.2	19.0	22.3	20.3	17.9	20.3	21.5	24.8	24.0	24.4	24.4
9-12	21.0	17.9	14.8	12.7	16.8	22.5	24.8	27.9	25.0	26.1	27.0	27.0
K-12	70.0	72.3	73.6	76.5	80.2	85.8	89.6	94.6	94.1	94.3	95.6	95.6

Study Area	5											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	5.0	4.7	3.8	4.7	4.2	4.1	4.2	4.2	4.2	4.2	4.2	4.2
2	9.0	5.2	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3	4.3	4.3
3	3.0	8.9	5.1	4.8	4.0	4.8	4.3	4.3	4.3	4.3	4.3	4.3
4	7.0	3.2	9.4	5.5	5.1	4.2	5.1	4.6	4.5	4.5	4.5	4.5
5	0.0	6.8	3.1	9.2	5.3	5.0	4.1	5.0	4.4	4.4	4.4	4.4
6	4.0	0.0	6.9	3.1	9.3	5.4	5.1	4.1	5.1	4.5	4.5	4.5
7	2.0	4.0	0.0	6.9	3.1	9.3	5.3	5.0	4.1	5.0	4.5	4.5
8	11.0	2.0	4.0	0.0	6.9	3.1	9.3	5.4	5.1	4.1	5.1	5.1
9	10.0	10.9	2.0	4.0	0.0	6.9	3.1	9.3	5.3	5.0	4.1	4.1
10	5.0	9.9	10.8	2.0	3.9	0.0	6.8	3.1	9.2	5.3	5.0	5.0
11	6.0	5.0	9.8	10.7	2.0	3.9	0.0	6.7	3.1	9.1	5.2	5.2
12	4.0	5.9	4.9	9.6	10.5	1.9	3.8	0.0	6.6	3.0	8.9	8.9
K-5	28.0	32.1	30.3	31.8	27.0	26.1	25.6	26.0	25.3	25.3	25.3	25.3
6-8	17.0	6.0	10.9	10.0	19.3	17.8	19.7	14.5	14.3	13.6	14.1	14.1
9-12	25.0	31.7	27.5	26.3	16.4	12.7	13.7	19.1	24.2	22.4	23.2	23.2
K-12	70.0	69.8	68.7	68.1	62.7	56.6	59.0	59.6	63.8	61.3	62.6	62.6

Study Area	6											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	5.0	4.1	5.0	4.5	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
1	3.0	5.9	4.8	5.9	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
2	1.0	3.1	6.1	5.0	6.1	5.4	5.4	5.4	5.4	5.4	5.4	5.4
3	3.0	1.0	3.1	6.0	4.9	6.0	5.4	5.3	5.3	5.3	5.3	5.3
4	3.0	3.2	1.0	3.3	6.4	5.2	6.4	5.7	5.6	5.7	5.7	5.7
5	7.0	2.9	3.1	1.0	3.2	6.2	5.1	6.2	5.5	5.5	5.5	5.5
6	6.0	7.1	3.0	3.1	1.0	3.2	6.3	5.2	6.3	5.6	5.6	5.6
7	7.0	5.9	7.1	2.9	3.1	1.0	3.2	6.3	5.1	6.3	5.6	5.6
8	5.0	7.1	6.0	7.1	3.0	3.1	1.0	3.2	6.3	5.2	6.3	6.3
9	4.0	5.0	7.0	5.9	7.1	2.9	3.1	1.0	3.2	6.3	5.1	5.1
10	5.0	4.0	4.9	6.9	5.9	7.0	2.9	3.1	1.0	3.2	6.2	6.2
11	11.0	5.0	3.9	4.9	6.9	5.8	6.9	2.9	3.1	1.0	3.1	3.1
12	11.0	10.8	4.9	3.8	4.8	6.7	5.7	6.8	2.8	3.0	1.0	1.0
K-5	22.0	20.2	23.1	25.7	30.2	32.4	31.9	32.2	31.4	31.5	31.5	31.5
6-8	18.0	20.1	16.1	13.1	7.1	7.3	10.5	14.7	17.7	17.1	17.5	17.5
9-12	31.0	24.8	20.7	21.5	24.7	22.4	18.6	13.8	10.1	13.5	15.4	15.4
K-12	71.0	65.1	59.9	60.3	62.0	62.1	61.0	60.7	59.2	62.1	64.4	64.4

Study Area	7											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	1.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
2	6.0	1.0	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2	3.2	3.2
3	3.0	5.9	1.0	3.6	3.0	3.6	3.2	3.2	3.2	3.2	3.2	3.2
4	9.0	3.2	6.3	1.1	3.8	3.1	3.8	3.4	3.4	3.4	3.4	3.4
5	6.0	8.7	3.1	6.1	1.1	3.7	3.1	3.7	3.3	3.3	3.3	3.3
6	7.0	6.1	8.9	3.1	6.2	1.1	3.8	3.1	3.8	3.4	3.3	3.3
7	5.0	6.9	6.1	8.8	3.1	6.2	1.1	3.8	3.1	3.8	3.4	3.4
8	4.0	5.1	7.0	6.1	8.9	3.1	6.2	1.1	3.8	3.1	3.8	3.8
9	10.0	4.0	5.0	6.9	6.1	8.8	3.1	6.2	1.1	3.8	3.1	3.1
10	5.0	9.9	3.9	4.9	6.9	6.0	8.7	3.1	6.1	1.1	3.7	3.7
11	9.0	5.0	9.8	3.9	4.9	6.8	5.9	8.6	3.1	6.0	1.0	1.0
12	3.0	8.8	4.9	9.6	3.8	4.8	6.7	5.8	8.5	3.0	5.9	5.9
K-5	28.0	24.8	20.0	20.0	17.3	19.5	19.1	19.3	18.9	18.9	18.9	18.9
6-8	16.0	18.1	22.0	18.0	18.2	10.4	11.1	8.0	10.7	10.3	10.5	10.5
9-12	27.0	27.7	23.6	25.3	21.7	26.4	24.4	23.7	18.8	13.9	13.7	13.7
K-12	71.0	70.6	65.6	63.3	57.2	56.3	54.6	51.0	48.4	43.1	43.1	43.1

Study Area	8											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	3.0	4.7	3.8	4.7	4.2	4.1	4.2	4.2	4.2	4.2	4.2	4.2
2	4.0	3.1	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3	4.3	4.3
3	1.0	4.0	3.1	4.8	4.0	4.8	4.3	4.3	4.3	4.3	4.3	4.3
4	3.0	1.1	4.2	3.3	5.1	4.2	5.1	4.6	4.5	4.5	4.5	4.5
5	4.0	2.9	1.0	4.1	3.2	5.0	4.1	5.0	4.4	4.4	4.4	4.4
6	4.0	4.1	3.0	1.0	4.2	3.2	5.1	4.1	5.1	4.5	4.5	4.5
7	6.0	4.0	4.0	2.9	1.0	4.1	3.2	5.0	4.1	5.0	4.5	4.5
8	6.0	6.1	4.0	4.1	3.0	1.0	4.2	3.2	5.1	4.1	5.1	5.1
9	3.0	5.9	6.0	4.0	4.0	2.9	1.0	4.1	3.2	5.0	4.1	4.1
10	4.0	3.0	5.9	5.9	3.9	4.0	2.9	1.0	4.1	3.2	5.0	5.0
11	4.0	4.0	2.9	5.8	5.9	3.9	4.0	2.9	1.0	4.0	3.1	3.1
12	5.0	3.9	3.9	2.9	5.7	5.8	3.8	3.9	2.8	1.0	3.9	3.9
K-5	19.0	19.1	21.0	24.5	24.9	26.1	25.6	26.0	25.3	25.3	25.3	25.3
6-8	16.0	14.2	11.0	8.0	8.2	8.3	12.5	12.3	14.3	13.6	14.1	14.1
9-12	16.0	16.8	18.7	18.6	19.5	16.6	11.7	11.9	11.1	13.2	16.1	16.1
K-12	51.0	50.1	50.7	51.1	52.6	51.0	49.8	50.2	50.7	52.1	55.5	55.5

Study Area	9											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	2.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
2	3.0	2.1	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	2.2	2.2
3	5.0	3.0	2.1	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1
4	3.0	5.3	3.1	2.2	2.6	2.1	2.6	2.3	2.3	2.3	2.3	2.3
5	8.0	2.9	5.1	3.1	2.1	2.5	2.0	2.5	2.2	2.2	2.2	2.2
6	5.0	8.2	3.0	5.2	3.1	2.2	2.5	2.1	2.5	2.3	2.2	2.2
7	9.0	5.0	8.1	2.9	5.2	3.1	2.1	2.5	2.1	2.5	2.2	2.2
8	3.0	9.1	5.0	8.2	3.0	5.2	3.1	2.2	2.5	2.1	2.5	2.5
9	2.0	3.0	9.0	4.9	8.1	2.9	5.2	3.1	2.1	2.5	2.1	2.1
10	7.0	2.0	2.9	8.9	4.9	8.0	2.9	5.1	3.1	2.1	2.5	2.5
11	4.0	6.9	2.0	2.9	8.8	4.9	7.9	2.9	5.1	3.0	2.1	2.1
12	3.0	3.9	6.8	1.9	2.9	8.6	4.8	7.8	2.8	5.0	3.0	3.0
K-5	23.0	17.2	16.6	13.8	13.0	13.1	12.8	13.0	12.7	12.7	12.7	12.7
6-8	17.0	22.3	16.1	16.3	11.3	10.5	7.7	6.8	7.1	6.9	6.9	6.9
9-12	16.0	15.8	20.7	18.6	24.7	24.4	20.8	18.9	13.1	12.6	9.7	9.7
K-12	56.0	55.3	53.4	48.7	49.0	48.0	41.3	38.7	32.9	32.2	29.3	29.3

Study Area	10											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	4.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
2	6.0	4.2	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	2.2	2.2
3	3.0	5.9	4.1	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1
4	7.0	3.2	6.3	4.4	2.6	2.1	2.6	2.3	2.3	2.3	2.3	2.3
5	6.0	6.8	3.1	6.1	4.2	2.5	2.0	2.5	2.2	2.2	2.2	2.2
6	5.0	6.1	6.9	3.1	6.2	4.3	2.5	2.1	2.5	2.3	2.2	2.2
7	4.0	5.0	6.1	6.9	3.1	6.2	4.3	2.5	2.1	2.5	2.2	2.2
8	13.0	4.0	5.0	6.1	6.9	3.1	6.2	4.3	2.5	2.1	2.5	2.5
9	5.0	12.9	4.0	4.9	6.1	6.9	3.1	6.2	4.3	2.5	2.1	2.1
10	5.0	5.0	12.7	4.0	4.9	6.0	6.8	3.1	6.1	4.2	2.5	2.5
11	5.0	5.0	4.9	12.6	3.9	4.9	5.9	6.7	3.1	6.0	4.2	4.2
12	9.0	4.9	4.9	4.8	12.4	3.8	4.8	5.8	6.6	3.0	5.9	5.9
K-5	28.0	24.0	19.8	19.0	15.1	13.1	12.8	13.0	12.7	12.7	12.7	12.7
6-8	22.0	15.1	18.0	16.1	16.2	13.6	13.0	8.9	7.1	6.9	6.9	6.9
9-12	24.0	27.8	26.5	26.3	27.3	21.6	20.6	21.8	20.1	15.7	14.7	14.7
K-12	74.0	66.9	64.3	61.4	58.6	48.3	46.4	43.7	39.9	35.3	34.3	34.3

Study Area	11											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	10.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
2	6.0	10.4	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2	3.2	3.2
3	3.0	5.9	10.3	3.6	3.0	3.6	3.2	3.2	3.2	3.2	3.2	3.2
4	4.0	3.2	6.3	10.9	3.8	3.1	3.8	3.4	3.4	3.4	3.4	3.4
5	7.0	3.9	3.1	6.1	10.6	3.7	3.1	3.7	3.3	3.3	3.3	3.3
6	3.0	7.1	4.0	3.1	6.2	10.8	3.8	3.1	3.8	3.4	3.3	3.3
7	5.0	3.0	7.1	3.9	3.1	6.2	10.7	3.8	3.1	3.8	3.4	3.4
8	5.0	5.1	3.0	7.1	4.0	3.1	6.2	10.8	3.8	3.1	3.8	3.8
9	4.0	5.0	5.0	3.0	7.1	3.9	3.1	6.2	10.7	3.8	3.1	3.1
10	2.0	4.0	4.9	4.9	2.9	7.0	3.9	3.1	6.1	10.6	3.7	3.7
11	3.0	2.0	3.9	4.9	4.9	2.9	6.9	3.8	3.1	6.0	10.5	10.5
12	6.0	2.9	1.9	3.8	4.8	4.8	2.9	6.8	3.8	3.0	5.9	5.9
K-5	33.0	29.4	29.3	29.8	26.8	19.5	19.1	19.3	18.9	18.9	18.9	18.9
6-8	13.0	15.2	14.1	14.1	13.3	20.1	20.7	17.7	10.7	10.3	10.5	10.5
9-12	15.0	13.9	15.7	16.6	19.7	18.6	16.8	19.9	23.7	23.4	23.2	23.2
K-12	61.0	58.5	59.1	60.5	59.8	58.2	56.6	56.9	53.3	52.6	52.6	52.6

Study Area	12											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	4.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
2	3.0	4.2	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2	3.2	3.2
3	4.0	3.0	4.1	3.6	3.0	3.6	3.2	3.2	3.2	3.2	3.2	3.2
4	2.0	4.2	3.1	4.4	3.8	3.1	3.8	3.4	3.4	3.4	3.4	3.4
5	3.0	1.9	4.1	3.1	4.2	3.7	3.1	3.7	3.3	3.3	3.3	3.3
6	2.0	3.1	2.0	4.2	3.1	4.3	3.8	3.1	3.8	3.4	3.3	3.3
7	3.0	2.0	3.0	2.0	4.2	3.1	4.3	3.8	3.1	3.8	3.4	3.4
8	5.0	3.0	2.0	3.1	2.0	4.2	3.1	4.3	3.8	3.1	3.8	3.8
9	7.0	5.0	3.0	2.0	3.0	2.0	4.2	3.1	4.3	3.8	3.1	3.1
10	9.0	6.9	4.9	3.0	2.0	3.0	1.9	4.1	3.1	4.2	3.7	3.7
11	5.0	8.9	6.9	4.9	2.9	1.9	3.0	1.9	4.1	3.0	4.2	4.2
12	7.0	4.9	8.7	6.7	4.8	2.9	1.9	2.9	1.9	4.0	3.0	3.0
K-5	19.0	19.3	20.9	20.3	20.4	19.5	19.1	19.3	18.9	18.9	18.9	18.9
6-8	10.0	8.1	7.0	9.3	9.3	11.6	11.2	11.2	10.7	10.3	10.5	10.5
9-12	28.0	25.7	23.5	16.6	12.7	9.8	11.0	12.0	13.4	15.0	14.0	14.0
K-12	57.0	53.1	51.4	46.2	42.4	40.9	41.3	42.5	43.0	44.2	43.4	43.4

Study Area	13											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	5.0	4.1	5.0	4.5	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
1	3.0	5.9	4.8	5.9	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
2	1.0	3.1	6.1	5.0	6.1	5.4	5.4	5.4	5.4	5.4	5.4	5.4
3	3.0	1.0	3.1	6.0	4.9	6.0	5.4	5.3	5.3	5.3	5.3	5.3
4	1.0	3.2	1.0	3.3	6.4	5.2	6.4	5.7	5.6	5.7	5.7	5.7
5	7.0	1.0	3.1	1.0	3.2	6.2	5.1	6.2	5.5	5.5	5.5	5.5
6	3.0	7.1	1.0	3.1	1.0	3.2	6.3	5.2	6.3	5.6	5.6	5.6
7	4.0	3.0	7.1	1.0	3.1	1.0	3.2	6.3	5.1	6.3	5.6	5.6
8	6.0	4.0	3.0	7.1	1.0	3.1	1.0	3.2	6.3	5.2	6.3	6.3
9	6.0	5.9	4.0	3.0	7.1	1.0	3.1	1.0	3.2	6.3	5.1	5.1
10	4.0	5.9	5.9	4.0	2.9	7.0	1.0	3.1	1.0	3.2	6.2	6.2
11	8.0	4.0	5.9	5.8	3.9	2.9	6.9	1.0	3.1	1.0	3.1	3.1
12	6.0	7.8	3.9	5.8	5.7	3.8	2.9	6.8	0.9	3.0	1.0	1.0
K-5	20.0	18.3	23.1	25.7	30.2	32.4	31.9	32.2	31.4	31.5	31.5	31.5
6-8	13.0	14.1	11.1	11.2	5.1	7.3	10.5	14.7	17.7	17.1	17.5	17.5
9-12	24.0	23.6	19.7	18.6	19.6	14.7	13.9	11.9	8.2	13.5	15.4	15.4
K-12	57.0	56.0	53.9	55.5	54.9	54.4	56.3	58.8	57.3	62.1	64.4	64.4

Study Area	14											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	3.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
2	4.0	3.1	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	2.2	2.2
3	4.0	4.0	3.1	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1
4	9.0	4.2	4.2	3.3	2.6	2.1	2.6	2.3	2.3	2.3	2.3	2.3
5	6.0	8.7	4.1	4.1	3.2	2.5	2.0	2.5	2.2	2.2	2.2	2.2
6	2.0	6.1	8.9	4.2	4.2	3.2	2.5	2.1	2.5	2.3	2.2	2.2
7	13.0	2.0	6.1	8.8	4.2	4.1	3.2	2.5	2.1	2.5	2.2	2.2
8	6.0	13.1	2.0	6.1	8.9	4.2	4.2	3.2	2.5	2.1	2.5	2.5
9	5.0	5.9	13.0	2.0	6.1	8.8	4.2	4.1	3.2	2.5	2.1	2.1
10	5.0	5.0	5.9	12.9	2.0	6.0	8.7	4.1	4.1	3.2	2.5	2.5
11	9.0	5.0	4.9	5.8	12.7	1.9	5.9	8.6	4.1	4.0	3.1	3.1
12	8.0	8.8	4.9	4.8	5.7	12.5	1.9	5.8	8.5	4.0	3.9	3.9
K-5	28.0	23.9	17.7	15.9	14.1	13.1	12.8	13.0	12.7	12.7	12.7	12.7
6-8	21.0	21.2	17.0	19.1	17.3	11.5	9.9	7.8	7.1	6.9	6.9	6.9
9-12	27.0	24.7	28.7	25.5	26.5	29.2	20.7	22.6	19.9	13.7	11.6	11.6
K-12	76.0	69.8	63.4	60.5	57.9	53.8	43.4	43.4	39.7	33.3	31.2	31.2

Study Area	15											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	5.0	4.7	3.8	4.7	4.2	4.1	4.2	4.2	4.2	4.2	4.2	4.2
2	3.0	5.2	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3	4.3	4.3
3	7.0	3.0	5.1	4.8	4.0	4.8	4.3	4.3	4.3	4.3	4.3	4.3
4	3.0	7.4	3.1	5.5	5.1	4.2	5.1	4.6	4.5	4.5	4.5	4.5
5	8.0	2.9	7.2	3.1	5.3	5.0	4.1	5.0	4.4	4.4	4.4	4.4
6	2.0	8.2	3.0	7.3	3.1	5.4	5.1	4.1	5.1	4.5	4.5	4.5
7	1.0	2.0	8.1	2.9	7.3	3.1	5.3	5.0	4.1	5.0	4.5	4.5
8	8.0	1.0	2.0	8.2	3.0	7.3	3.1	5.4	5.1	4.1	5.1	5.1
9	3.0	7.9	1.0	2.0	8.1	2.9	7.3	3.1	5.3	5.0	4.1	4.1
10	6.0	3.0	7.8	1.0	2.0	8.0	2.9	7.2	3.1	5.3	5.0	5.0
11	7.0	5.9	2.9	7.8	1.0	1.9	7.9	2.9	7.1	3.0	5.2	5.2
12	4.0	6.9	5.8	2.9	7.6	1.0	1.9	7.8	2.8	7.0	3.0	3.0
K-5	30.0	26.5	28.1	25.7	27.0	26.1	25.6	26.0	25.3	25.3	25.3	25.3
6-8	11.0	11.2	13.1	18.4	13.4	15.8	13.5	14.5	14.3	13.6	14.1	14.1
9-12	20.0	23.7	17.5	13.7	18.7	13.8	20.0	21.0	18.3	20.3	17.3	17.3
K-12	61.0	61.4	58.7	57.8	59.1	55.7	59.1	61.5	57.9	59.2	56.7	56.7

Study Area	16											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	8.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
2	10.0	8.3	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2	3.2	3.2
3	7.0	9.9	8.2	3.6	3.0	3.6	3.2	3.2	3.2	3.2	3.2	3.2
4	6.0	7.4	10.5	8.7	3.8	3.1	3.8	3.4	3.4	3.4	3.4	3.4
5	9.0	5.8	7.2	10.2	8.5	3.7	3.1	3.7	3.3	3.3	3.3	3.3
6	12.0	9.2	5.9	7.3	10.4	8.6	3.8	3.1	3.8	3.4	3.3	3.3
7	5.0	11.9	9.1	5.9	7.3	10.3	8.6	3.8	3.1	3.8	3.4	3.4
8	4.0	5.1	12.0	9.2	5.9	7.3	10.4	8.6	3.8	3.1	3.8	3.8
9	5.0	4.0	5.0	11.9	9.1	5.9	7.3	10.3	8.6	3.8	3.1	3.1
10	7.0	5.0	3.9	4.9	11.8	9.0	5.8	7.2	10.2	8.5	3.7	3.7
11	11.0	6.9	4.9	3.9	4.9	11.6	8.9	5.8	7.1	10.1	8.4	8.4
12	8.0	10.8	6.8	4.8	3.8	4.8	11.4	8.7	5.6	7.0	9.9	9.9
K-5	43.0	37.4	35.5	31.7	24.7	19.5	19.1	19.3	18.9	18.9	18.9	18.9
6-8	21.0	26.2	27.0	22.4	23.6	26.2	22.8	15.5	10.7	10.3	10.5	10.5
9-12	31.0	26.7	20.6	25.5	29.6	31.3	33.4	32.0	31.5	29.4	25.1	25.1
K-12	95.0	90.3	83.1	79.6	77.9	77.0	75.3	66.8	61.1	58.6	54.5	54.5

Study Area	17											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	2.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	2.1	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	3.0	0.0	2.1	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	
6	1.0	3.1	0.0	2.1	0.0	2.2	0.0	0.0	0.0	0.0	0.0	
7	3.0	1.0	3.0	0.0	2.1	0.0	2.1	0.0	0.0	0.0	0.0	
8	4.0	3.0	1.0	3.1	0.0	2.1	0.0	2.2	0.0	0.0	0.0	
9	3.0	4.0	3.0	1.0	3.0	0.0	2.1	0.0	2.1	0.0	0.0	
10	3.0	3.0	3.9	3.0	1.0	3.0	0.0	2.1	0.0	2.1	0.0	
11	4.0	3.0	2.9	3.9	2.9	1.0	3.0	0.0	2.0	0.0	2.1	
12	3.0	3.9	2.9	2.9	3.8	2.9	1.0	2.9	0.0	2.0	0.0	
K-5	7.0	4.2	4.2	2.2	2.1	0.0	0.0	0.0	0.0	0.0	0.0	
6-8	8.0	7.1	4.0	5.2	2.1	4.3	2.1	2.2	0.0	0.0	0.0	
9-12	13.0	13.9	12.7	10.8	10.7	6.9	6.1	5.0	4.1	4.1	2.1	
K-12	28.0	25.2	20.9	18.2	14.9	11.2	8.2	7.2	4.1	4.1	2.1	

Study Area	18											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	
1	2.0	3.5	2.8	3.5	3.1	3.0	3.1	3.1	3.1	3.1	3.1	
2	6.0	2.1	3.6	2.9	3.6	3.2	3.1	3.2	3.2	3.2	3.2	
3	2.0	5.9	2.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	
4	3.0	2.0	5.8	2.0	3.4	2.8	3.4	3.1	3.0	3.1	3.1	
5	4.0	3.0	1.9	5.8	2.0	3.4	2.8	3.4	3.1	3.0	3.0	
6	6.0	3.9	2.9	1.9	5.6	1.9	3.3	2.7	3.3	3.0	2.9	
7	5.0	5.9	3.8	2.8	1.8	5.5	1.9	3.2	2.7	3.2	2.9	
8	2.0	5.0	5.9	3.8	2.8	1.8	5.5	1.9	3.2	2.7	3.2	
9	2.0	2.0	5.0	5.8	3.8	2.8	1.8	5.4	1.9	3.2	2.6	
10	6.0	2.0	1.9	4.9	5.7	3.7	2.7	1.8	5.3	1.8	3.1	
11	5.0	6.0	2.0	1.9	4.9	5.7	3.7	2.7	1.8	5.3	1.8	
12	5.0	5.0	5.9	1.9	1.9	4.8	5.6	3.7	2.7	1.8	5.3	
K-5	20.0	19.0	19.1	20.4	17.6	18.6	18.2	18.6	18.2	18.2	18.2	
6-8	13.0	14.8	12.6	8.5	10.2	9.2	10.7	7.8	9.2	8.9	9.0	
9-12	18.0	15.0	14.8	14.5	16.3	17.0	13.8	13.6	11.7	12.1	12.8	
K-12	51.0	48.8	46.5	43.4	44.1	44.8	42.7	40.0	39.1	39.2	40.0	

Study Area	19											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	3.0	4.6	3.8	4.6	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
2	6.0	3.1	4.7	3.9	4.7	4.2	4.2	4.2	4.2	4.2	4.2	4.2
3	2.0	5.9	3.1	4.7	3.9	4.7	4.2	4.1	4.2	4.2	4.2	4.2
4	4.0	2.0	5.8	3.0	4.6	3.8	4.6	4.1	4.1	4.1	4.1	4.1
5	3.0	4.0	1.9	5.8	3.0	4.6	3.7	4.6	4.1	4.0	4.0	4.0
6	5.0	2.9	3.8	1.9	5.6	2.9	4.4	3.6	4.4	3.9	3.9	3.9
7	8.0	4.9	2.9	3.8	1.8	5.5	2.8	4.3	3.6	4.3	3.9	3.9
8	5.0	8.0	4.9	2.9	3.8	1.8	5.5	2.8	4.3	3.6	4.3	4.3
9	6.0	5.0	7.9	4.9	2.8	3.7	1.8	5.4	2.8	4.3	3.5	3.5
10	3.0	5.9	4.9	7.8	4.8	2.8	3.7	1.8	5.3	2.7	4.2	4.2
11	3.0	3.0	5.9	4.9	7.8	4.8	2.8	3.7	1.8	5.3	2.7	2.7
12	7.0	3.0	3.0	5.8	4.8	7.7	4.7	2.7	3.6	1.8	5.3	5.3
K-5	22.0	22.9	23.3	25.6	23.8	25.0	24.4	24.7	24.3	24.2	24.2	24.2
6-8	18.0	15.8	11.6	8.6	11.2	10.2	12.7	10.7	12.3	11.8	12.1	12.1
9-12	19.0	16.9	21.7	23.4	20.2	19.0	13.0	13.6	13.5	14.1	15.7	15.7
K-12	59.0	55.6	56.6	57.6	55.2	54.2	50.1	49.0	50.1	50.1	52.0	52.0

Study Area	20											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	1.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	3.0	0.0	0.0	0.0	0.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0
7	1.0	2.9	0.0	0.0	0.0	0.9	1.9	0.0	0.0	0.0	0.0	0.0
8	0.0	1.0	2.9	0.0	0.0	0.0	0.9	1.9	0.0	0.0	0.0	0.0
9	0.0	0.0	1.0	2.9	0.0	0.0	0.0	0.9	1.9	0.0	0.0	0.0
10	0.0	0.0	0.0	1.0	2.9	0.0	0.0	0.0	0.9	1.8	0.0	0.0
11	3.0	0.0	0.0	0.0	1.0	2.9	0.0	0.0	0.0	0.9	1.8	1.8
12	0.0	3.0	0.0	0.0	0.0	1.0	2.8	0.0	0.0	0.0	0.0	0.9
K-5	3.0	3.1	3.0	3.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6-8	4.0	3.9	2.9	0.0	0.9	2.8	2.8	1.9	0.0	0.0	0.0	0.0
9-12	3.0	3.0	1.0	3.9	3.9	3.9	2.8	0.9	2.8	2.7	2.7	2.7
K-12	10.0	10.0	6.9	6.9	6.8	6.7	5.6	2.8	2.8	2.7	2.7	2.7

Study Area	21											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
1	5.0	1.2	0.9	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
2	6.0	5.2	1.2	1.0	1.2	1.1	1.0	1.1	1.1	1.1	1.1	1.1
3	4.0	5.9	5.1	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0
4	7.0	3.9	5.8	5.0	1.1	0.9	1.1	1.0	1.0	1.0	1.0	1.0
5	4.0	6.9	3.9	5.8	4.9	1.1	0.9	1.1	1.0	1.0	1.0	1.0
6	5.0	3.9	6.7	3.8	5.6	4.8	1.1	0.9	1.1	1.0	1.0	1.0
7	3.0	4.9	3.8	6.6	3.7	5.5	4.7	1.1	0.9	1.1	1.0	1.0
8	8.0	3.0	4.9	3.8	6.6	3.7	5.5	4.7	1.1	0.9	1.1	1.1
9	6.0	7.9	3.0	4.9	3.8	6.5	3.7	5.4	4.7	1.1	0.9	0.9
10	7.0	5.9	7.8	2.9	4.8	3.7	6.4	3.6	5.3	4.6	1.0	1.0
11	7.0	7.0	5.9	7.8	2.9	4.8	3.7	6.4	3.6	5.3	4.6	4.6
12	4.0	6.9	6.9	5.8	7.7	2.9	4.7	3.7	6.3	3.5	5.3	5.3
K-5	27.0	23.9	17.9	15.1	10.1	6.2	5.9	6.1	6.0	6.0	6.0	6.0
6-8	16.0	11.8	15.4	14.2	15.9	14.0	11.3	6.7	3.1	3.0	3.1	3.1
9-12	24.0	27.7	23.6	21.4	19.2	17.9	18.5	19.1	19.9	14.5	11.8	11.8
K-12	67.0	63.4	56.9	50.7	45.2	38.1	35.7	31.9	29.0	23.5	20.9	20.9

Study Area	22											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
1	3.0	1.2	0.9	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
2	1.0	3.1	1.2	1.0	1.2	1.1	1.0	1.1	1.1	1.1	1.1	1.1
3	2.0	1.0	3.1	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0
4	4.0	2.0	1.0	3.0	1.1	0.9	1.1	1.0	1.0	1.0	1.0	1.0
5	4.0	4.0	1.9	1.0	3.0	1.1	0.9	1.1	1.0	1.0	1.0	1.0
6	5.0	3.9	3.8	1.9	0.9	2.9	1.1	0.9	1.1	1.0	1.0	1.0
7	6.0	4.9	3.8	3.8	1.8	0.9	2.8	1.1	0.9	1.1	1.0	1.0
8	6.0	6.0	4.9	3.8	3.8	1.8	0.9	2.8	1.1	0.9	1.1	1.1
9	6.0	5.9	5.9	4.9	3.8	3.7	1.8	0.9	2.8	1.1	0.9	0.9
10	2.0	5.9	5.8	5.8	4.8	3.7	3.7	1.8	0.9	2.7	1.0	1.0
11	6.0	2.0	5.9	5.8	5.8	4.8	3.7	3.7	1.8	0.9	2.7	2.7
12	7.0	5.9	2.0	5.8	5.8	5.8	4.7	3.7	3.6	1.8	0.9	0.9
K-5	15.0	12.1	9.1	8.3	8.2	6.2	5.9	6.1	6.0	6.0	6.0	6.0
6-8	17.0	14.8	12.5	9.5	6.5	5.6	4.8	4.8	3.1	3.0	3.1	3.1
9-12	21.0	19.7	19.6	22.3	20.2	18.0	13.9	10.1	9.1	6.5	5.5	5.5
K-12	53.0	46.6	41.2	40.1	34.9	29.8	24.6	21.0	18.2	15.5	14.6	14.6

Study Area	23											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	3.0	3.5	2.8	3.5	3.1	3.0	3.1	3.1	3.1	3.1	3.1	3.1
2	2.0	3.1	3.6	2.9	3.6	3.2	3.1	3.2	3.2	3.2	3.2	3.2
3	3.0	2.0	3.1	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1
4	3.0	2.9	1.9	3.0	3.4	2.8	3.4	3.1	3.0	3.1	3.1	3.1
5	2.0	3.0	2.9	1.9	3.0	3.4	2.8	3.4	3.1	3.0	3.0	3.0
6	5.0	1.9	2.9	2.8	1.9	2.9	3.3	2.7	3.3	3.0	2.9	2.9
7	6.0	4.9	1.9	2.8	2.8	1.8	2.8	3.2	2.7	3.2	2.9	2.9
8	8.0	6.0	4.9	1.9	2.8	2.8	1.8	2.8	3.2	2.7	3.2	3.2
9	6.0	7.9	5.9	4.9	1.9	2.8	2.7	1.8	2.8	3.2	2.6	2.6
10	6.0	5.9	7.8	5.8	4.8	1.8	2.7	2.7	1.8	2.7	3.1	3.1
11	1.0	6.0	5.9	7.8	5.8	4.8	1.8	2.7	2.7	1.8	2.7	2.7
12	3.0	1.0	5.9	5.8	7.7	5.8	4.7	1.8	2.7	2.7	1.8	1.8
K-5	16.0	17.0	17.3	17.5	18.6	18.6	18.2	18.6	18.2	18.2	18.2	18.2
6-8	19.0	12.8	9.7	7.5	7.5	7.5	7.9	8.7	9.2	8.9	9.0	9.0
9-12	16.0	20.8	25.5	24.3	20.2	15.2	11.9	9.0	10.0	10.4	10.2	10.2
K-12	51.0	50.6	52.5	49.3	46.3	41.3	38.0	36.3	37.4	37.5	37.4	37.4

Study Area	24											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	4.0	4.6	3.8	4.6	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
2	4.0	4.1	4.7	3.9	4.7	4.2	4.2	4.2	4.2	4.2	4.2	4.2
3	2.0	4.0	4.1	4.7	3.9	4.7	4.2	4.1	4.2	4.2	4.2	4.2
4	2.0	2.0	3.9	4.0	4.6	3.8	4.6	4.1	4.1	4.1	4.1	4.1
5	3.0	2.0	1.9	3.8	4.0	4.6	3.7	4.6	4.1	4.0	4.0	4.0
6	5.0	2.9	1.9	1.9	3.7	3.8	4.4	3.6	4.4	3.9	3.9	3.9
7	6.0	4.9	2.9	1.9	1.8	3.7	3.8	4.3	3.6	4.3	3.9	3.9
8	6.0	6.0	4.9	2.9	1.9	1.8	3.7	3.8	4.3	3.6	4.3	4.3
9	4.0	5.9	5.9	4.9	2.8	1.9	1.8	3.6	3.7	4.3	3.5	3.5
10	9.0	3.9	5.8	5.8	4.8	2.8	1.8	1.8	3.5	3.6	4.2	4.2
11	6.0	9.0	3.9	5.8	5.8	4.8	2.8	1.8	1.8	3.5	3.6	3.6
12	6.0	5.9	8.9	3.9	5.8	5.8	4.7	2.7	1.8	1.8	3.5	3.5
K-5	19.0	20.0	22.4	24.6	24.8	25.0	24.4	24.7	24.3	24.2	24.2	24.2
6-8	17.0	13.8	9.7	6.7	7.4	9.3	11.9	11.7	12.3	11.8	12.1	12.1
9-12	25.0	24.7	24.5	20.4	19.2	15.3	11.1	9.9	10.8	13.2	14.8	14.8
K-12	61.0	58.5	56.6	51.7	51.4	49.6	47.4	46.3	47.4	49.2	51.1	51.1

Study Area	25											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	5.0	4.1	5.0	4.5	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
1	2.0	5.8	4.7	5.8	5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1
2	5.0	2.1	5.9	4.9	5.9	5.3	5.2	5.3	5.3	5.3	5.3	5.3
3	2.0	5.0	2.0	5.9	4.8	5.9	5.2	5.2	5.2	5.2	5.2	5.2
4	5.0	2.0	4.9	2.0	5.7	4.7	5.7	5.1	5.1	5.1	5.1	5.1
5	5.0	5.0	1.9	4.8	2.0	5.7	4.7	5.7	5.1	5.0	5.1	5.1
6	4.0	4.9	4.8	1.9	4.7	1.9	5.5	4.5	5.5	4.9	4.9	4.9
7	4.0	3.9	4.8	4.7	1.8	4.6	1.9	5.4	4.4	5.4	4.8	4.8
8	6.0	4.0	3.9	4.8	4.7	1.8	4.6	1.9	5.4	4.4	5.4	5.4
9	11.0	5.9	4.0	3.9	4.7	4.7	1.8	4.5	1.9	5.4	4.4	4.4
10	5.0	10.8	5.8	3.9	3.8	4.6	4.6	1.8	4.4	1.8	5.2	5.2
11	5.0	5.0	10.8	5.8	3.9	3.8	4.6	4.6	1.8	4.4	1.8	1.8
12	8.0	5.0	5.0	10.7	5.8	3.8	3.8	4.6	4.5	1.8	4.4	4.4
K-5	24.0	24.0	24.4	27.9	27.9	31.1	30.3	30.8	30.2	30.1	30.2	30.2
6-8	14.0	12.8	13.5	11.4	11.2	8.3	12.0	11.8	15.3	14.7	15.1	15.1
9-12	29.0	26.7	25.6	24.3	18.2	16.9	14.8	15.5	12.6	13.4	15.8	15.8
K-12	67.0	63.5	63.5	63.6	57.3	56.3	57.1	58.1	58.1	58.2	61.1	61.1

Study Area	26											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	8.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0
2	3.0	8.2	2.4	1.9	2.4	2.1	2.1	2.1	2.1	2.1	2.1	2.1
3	2.0	3.0	8.2	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1
4	5.0	2.0	2.9	8.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0
5	2.0	5.0	1.9	2.9	7.9	2.3	1.9	2.3	2.0	2.0	2.0	2.0
6	0.0	1.9	4.8	1.9	2.8	7.7	2.2	1.8	2.2	2.0	1.9	1.9
7	3.0	0.0	1.9	4.7	1.8	2.7	7.5	2.2	1.8	2.2	1.9	1.9
8	2.0	3.0	0.0	1.9	4.7	1.8	2.7	7.5	2.2	1.8	2.2	2.2
9	4.0	2.0	3.0	0.0	1.9	4.7	1.8	2.7	7.4	2.1	1.8	1.8
10	6.0	3.9	1.9	2.9	0.0	1.8	4.6	1.8	2.7	7.3	2.1	2.1
11	2.0	6.0	3.9	1.9	2.9	0.0	1.8	4.6	1.8	2.7	7.3	7.3
12	5.0	2.0	5.9	3.9	1.9	2.9	0.0	1.8	4.5	1.8	2.6	2.6
K-5	22.0	22.1	19.3	19.2	18.4	12.4	12.2	12.4	12.0	12.0	12.0	12.0
6-8	5.0	4.9	6.7	8.5	9.3	12.2	12.4	11.5	6.2	6.0	6.0	6.0
9-12	17.0	13.9	14.7	8.7	6.7	9.4	8.2	10.9	16.4	13.9	13.8	13.8
K-12	44.0	40.9	40.7	36.4	34.4	34.0	32.8	34.8	34.6	31.9	31.8	31.8

Study Area	27											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	3.0	4.6	3.8	4.6	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
2	2.0	3.1	4.7	3.9	4.7	4.2	4.2	4.2	4.2	4.2	4.2	4.2
3	2.0	2.0	3.1	4.7	3.9	4.7	4.2	4.1	4.2	4.2	4.2	4.2
4	3.0	2.0	1.9	3.0	4.6	3.8	4.6	4.1	4.1	4.1	4.1	4.1
5	7.0	3.0	1.9	1.9	3.0	4.6	3.7	4.6	4.1	4.0	4.0	4.0
6	4.0	6.8	2.9	1.9	1.9	2.9	4.4	3.6	4.4	3.9	3.9	3.9
7	8.0	3.9	6.7	2.8	1.8	1.8	2.8	4.3	3.6	4.3	3.9	3.9
8	3.0	8.0	3.9	6.7	2.8	1.8	1.8	2.8	4.3	3.6	4.3	4.3
9	5.0	3.0	7.9	3.9	6.6	2.8	1.8	1.8	2.8	4.3	3.5	3.5
10	8.0	4.9	2.9	7.8	3.8	6.5	2.7	1.8	1.8	2.7	4.2	4.2
11	4.0	8.0	4.9	2.9	7.8	3.8	6.5	2.7	1.8	1.8	2.7	2.7
12	6.0	4.0	7.9	4.9	2.9	7.7	3.8	6.4	2.7	1.8	1.8	1.8
K-5	21.0	18.0	19.4	21.7	23.8	25.0	24.4	24.7	24.3	24.2	24.2	24.2
6-8	15.0	18.7	13.5	11.4	6.5	6.5	9.0	10.7	12.3	11.8	12.1	12.1
9-12	23.0	19.9	23.6	19.5	21.1	20.8	14.8	12.7	9.1	10.6	12.2	12.2
K-12	59.0	56.6	56.5	52.6	51.4	52.3	48.2	48.1	45.7	46.6	48.5	48.5

Study Area	28											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	9.0	7.4	9.0	8.0	7.9	8.0	8.0	8.0	8.0	8.0	8.0	8.0
1	6.0	10.4	8.5	10.4	9.3	9.1	9.2	9.2	9.2	9.2	9.2	9.2
2	5.0	6.2	10.7	8.8	10.7	9.5	9.4	9.5	9.5	9.5	9.5	9.5
3	3.0	5.0	6.1	10.6	8.7	10.6	9.4	9.3	9.4	9.4	9.4	9.4
4	7.0	2.9	4.9	6.0	10.3	8.5	10.3	9.2	9.1	9.2	9.2	9.2
5	6.0	6.9	2.9	4.8	5.9	10.2	8.4	10.2	9.2	9.0	9.1	9.1
6	5.0	5.8	6.7	2.8	4.7	5.8	9.9	8.2	9.9	8.9	8.8	8.8
7	9.0	4.9	5.7	6.6	2.8	4.6	5.6	9.7	8.0	9.7	8.7	8.7
8	2.0	9.0	4.9	5.7	6.6	2.8	4.6	5.6	9.7	8.0	9.7	9.7
9	5.0	2.0	8.9	4.9	5.6	6.5	2.7	4.5	5.6	9.6	7.9	7.9
10	10.0	4.9	1.9	8.7	4.8	5.5	6.4	2.7	4.4	5.5	9.4	9.4
11	4.0	10.0	4.9	1.9	8.7	4.8	5.5	6.4	2.7	4.4	5.5	5.5
12	4.0	4.0	9.9	4.9	1.9	8.6	4.7	5.5	6.3	2.7	4.4	4.4
K-5	36.0	38.8	42.1	48.6	52.8	55.9	54.7	55.4	54.4	54.3	54.4	54.4
6-8	16.0	19.7	17.3	15.1	14.1	13.2	20.1	23.5	27.6	26.6	27.2	27.2
9-12	23.0	20.9	25.6	20.4	21.0	25.4	19.3	19.1	19.0	22.2	27.2	27.2
K-12	75.0	79.4	85.0	84.1	87.9	94.5	94.1	98.0	101.0	103.1	108.8	108.8

Study Area	29											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
1	2.0	1.2	0.9	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
2	0.0	2.1	1.2	1.0	1.2	1.1	1.0	1.1	1.1	1.1	1.1	
3	2.0	0.0	2.0	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	
4	1.0	2.0	0.0	2.0	1.1	0.9	1.1	1.0	1.0	1.0	1.0	
5	3.0	1.0	1.9	0.0	2.0	1.1	0.9	1.1	1.0	1.0	1.0	
6	2.0	2.9	1.0	1.9	0.0	1.9	1.1	0.9	1.1	1.0	1.0	
7	1.0	2.0	2.9	0.9	1.8	0.0	1.9	1.1	0.9	1.1	1.0	
8	3.0	1.0	2.0	2.9	0.9	1.8	0.0	1.9	1.1	0.9	1.1	
9	1.0	3.0	1.0	1.9	2.8	0.9	1.8	0.0	1.9	1.1	0.9	
10	6.0	1.0	2.9	1.0	1.9	2.8	0.9	1.8	0.0	1.8	1.0	
11	6.0	6.0	1.0	2.9	1.0	1.9	2.8	0.9	1.8	0.0	1.8	
12	6.0	5.9	5.9	1.0	2.9	1.0	1.9	2.7	0.9	1.8	0.0	
K-5	9.0	7.1	7.0	6.3	7.2	6.2	5.9	6.1	6.0	6.0	6.0	
6-8	6.0	5.9	5.9	5.7	2.7	3.7	3.0	3.9	3.1	3.0	3.1	
9-12	19.0	15.9	10.8	6.8	8.6	6.6	7.4	5.4	4.6	4.7	3.7	
K-12	34.0	28.9	23.7	18.8	18.5	16.5	16.3	15.4	13.7	13.7	12.8	

Study Area	30											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
1	4.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0	2.0	2.0	
2	2.0	4.1	2.4	1.9	2.4	2.1	2.1	2.1	2.1	2.1	2.1	
3	2.0	2.0	4.1	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	
4	2.0	2.0	1.9	4.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	
5	3.0	2.0	1.9	1.9	4.0	2.3	1.9	2.3	2.0	2.0	2.0	
6	4.0	2.9	1.9	1.9	1.9	3.8	2.2	1.8	2.2	2.0	1.9	
7	4.0	3.9	2.9	1.9	1.8	1.8	3.8	2.2	1.8	2.2	1.9	
8	5.0	4.0	3.9	2.9	1.9	1.8	1.8	3.8	2.2	1.8	2.2	
9	3.0	5.0	4.0	3.9	2.8	1.9	1.8	1.8	3.7	2.1	1.8	
10	3.0	2.9	4.9	3.9	3.8	2.8	1.8	1.8	1.8	3.6	2.1	
11	3.0	3.0	2.9	4.9	3.9	3.8	2.8	1.8	1.8	1.8	3.6	
12	2.0	3.0	3.0	2.9	4.8	3.8	3.8	2.7	1.8	1.8	1.8	
K-5	15.0	14.0	14.2	14.2	14.5	12.4	12.2	12.4	12.0	12.0	12.0	
6-8	13.0	10.8	8.7	6.7	5.6	7.4	7.8	7.8	6.2	6.0	6.0	
9-12	11.0	13.9	14.8	15.6	15.3	12.3	10.2	8.1	9.1	9.3	9.3	
K-12	39.0	38.7	37.7	36.5	35.4	32.1	30.2	28.3	27.3	27.3	27.3	

Study Area	31											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	1.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0
2	3.0	1.0	2.4	1.9	2.4	2.1	2.1	2.1	2.1	2.1	2.1	2.1
3	5.0	3.0	1.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1
4	2.0	4.9	2.9	1.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0
5	5.0	2.0	4.9	2.9	1.0	2.3	1.9	2.3	2.0	2.0	2.0	2.0
6	5.0	4.9	1.9	4.7	2.8	1.0	2.2	1.8	2.2	2.0	1.9	1.9
7	3.0	4.9	4.8	1.9	4.6	2.7	0.9	2.2	1.8	2.2	1.9	1.9
8	5.0	3.0	4.9	4.8	1.9	4.6	2.7	0.9	2.2	1.8	2.2	2.2
9	7.0	5.0	3.0	4.9	4.7	1.9	4.6	2.7	0.9	2.1	1.8	1.8
10	3.0	6.9	4.9	2.9	4.8	4.6	1.8	4.5	2.7	0.9	2.1	2.1
11	2.0	3.0	6.9	4.9	2.9	4.8	4.6	1.8	4.5	2.7	0.9	0.9
12	4.0	2.0	3.0	6.8	4.8	2.9	4.7	4.6	1.8	4.4	2.6	2.6
K-5	18.0	14.8	15.1	12.2	11.5	12.4	12.2	12.4	12.0	12.0	12.0	12.0
6-8	13.0	12.8	11.6	11.4	9.3	8.3	5.8	4.9	6.2	6.0	6.0	6.0
9-12	16.0	16.9	17.8	19.5	17.2	14.2	15.7	13.6	9.9	10.1	7.4	7.4
K-12	47.0	44.5	44.5	43.1	38.0	34.9	33.7	30.9	28.1	28.1	25.4	25.4

Study Area	32											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	2.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0
2	2.0	2.1	2.4	1.9	2.4	2.1	2.1	2.1	2.1	2.1	2.1	2.1
3	3.0	2.0	2.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1
4	4.0	2.9	1.9	2.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0
5	4.0	4.0	2.9	1.9	2.0	2.3	1.9	2.3	2.0	2.0	2.0	2.0
6	5.0	3.9	3.8	2.8	1.9	1.9	2.2	1.8	2.2	2.0	1.9	1.9
7	6.0	4.9	3.8	3.8	2.8	1.8	1.9	2.2	1.8	2.2	1.9	1.9
8	5.0	6.0	4.9	3.8	3.8	2.8	1.8	1.9	2.2	1.8	2.2	2.2
9	4.0	5.0	5.9	4.9	3.8	3.7	2.7	1.8	1.9	2.1	1.8	1.8
10	5.0	3.9	4.9	5.8	4.8	3.7	3.7	2.7	1.8	1.8	2.1	2.1
11	2.0	5.0	3.9	4.9	5.8	4.8	3.7	3.7	2.7	1.8	1.8	1.8
12	6.0	2.0	5.0	3.9	4.8	5.8	4.7	3.7	3.6	2.7	1.8	1.8
K-5	17.0	14.9	13.1	12.2	12.5	12.4	12.2	12.4	12.0	12.0	12.0	12.0
6-8	16.0	14.8	12.5	10.4	8.5	6.5	5.9	5.9	6.2	6.0	6.0	6.0
9-12	17.0	15.9	19.7	19.5	19.2	18.0	14.8	11.9	10.0	8.4	7.5	7.5
K-12	50.0	45.6	45.3	42.1	40.2	36.9	32.9	30.2	28.2	26.4	25.5	25.5

Study Area	33											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	3.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0	2.0	2.0	2.0
2	4.0	3.1	2.4	1.9	2.4	2.1	2.1	2.1	2.1	2.1	2.1	2.1
3	4.0	4.0	3.1	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1
4	0.0	3.9	3.9	3.0	2.3	1.9	2.3	2.1	2.0	2.0	2.0	2.0
5	5.0	0.0	3.9	3.8	3.0	2.3	1.9	2.3	2.0	2.0	2.0	2.0
6	2.0	4.9	0.0	3.8	3.7	2.9	2.2	1.8	2.2	2.0	1.9	1.9
7	2.0	2.0	4.8	0.0	3.7	3.7	2.8	2.2	1.8	2.2	1.9	1.9
8	7.0	2.0	2.0	4.8	0.0	3.7	3.7	2.8	2.2	1.8	2.2	2.2
9	4.0	6.9	2.0	1.9	4.7	0.0	3.7	3.6	2.8	2.1	1.8	1.8
10	3.0	3.9	6.8	1.9	1.9	4.6	0.0	3.6	3.5	2.7	2.1	2.1
11	8.0	3.0	3.9	6.8	1.9	1.9	4.6	0.0	3.6	3.5	2.7	2.7
12	5.0	7.9	3.0	3.9	6.7	1.9	1.9	4.6	0.0	3.5	3.5	3.5
K-5	18.0	14.9	17.2	15.1	13.5	12.4	12.2	12.4	12.0	12.0	12.0	12.0
6-8	11.0	8.9	6.8	8.6	7.4	10.3	8.7	6.8	6.2	6.0	6.0	6.0
9-12	20.0	21.7	15.7	14.5	15.2	8.4	10.2	11.8	9.9	11.8	10.1	10.1
K-12	49.0	45.5	39.7	38.2	36.1	31.1	31.1	31.0	28.1	29.8	28.1	28.1

Study Area	34											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	4.0	3.5	2.8	3.5	3.1	3.0	3.1	3.1	3.1	3.1	3.1	3.1
2	3.0	4.1	3.6	2.9	3.6	3.2	3.1	3.2	3.2	3.2	3.2	3.2
3	1.0	3.0	4.1	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1
4	5.0	1.0	2.9	4.0	3.4	2.8	3.4	3.1	3.0	3.1	3.1	3.1
5	3.0	5.0	1.0	2.9	4.0	3.4	2.8	3.4	3.1	3.0	3.0	3.0
6	9.0	2.9	4.8	0.9	2.8	3.8	3.3	2.7	3.3	3.0	2.9	2.9
7	7.0	8.8	2.9	4.7	0.9	2.7	3.8	3.2	2.7	3.2	2.9	2.9
8	3.0	7.0	8.8	2.9	4.7	0.9	2.7	3.8	3.2	2.7	3.2	3.2
9	7.0	3.0	6.9	8.7	2.8	4.7	0.9	2.7	3.7	3.2	2.6	2.6
10	6.0	6.9	2.9	6.8	8.6	2.8	4.6	0.9	2.7	3.6	3.1	3.1
11	9.0	6.0	6.9	2.9	6.8	8.6	2.8	4.6	0.9	2.7	3.6	3.6
12	6.0	8.9	5.9	6.8	2.9	6.7	8.5	2.7	4.5	0.9	2.6	2.6
K-5	19.0	19.1	17.4	19.5	19.6	18.6	18.2	18.6	18.2	18.2	18.2	18.2
6-8	19.0	18.7	16.5	8.5	8.4	7.4	9.8	9.7	9.2	8.9	9.0	9.0
9-12	28.0	24.8	22.6	25.2	21.1	22.8	16.8	10.9	11.8	10.4	11.9	11.9
K-12	66.0	62.6	56.5	53.2	49.1	48.8	44.8	39.2	39.2	37.5	39.1	39.1

Study Area	35											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	
1	0.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1	3.1	
2	3.0	0.0	3.6	3.0	3.6	3.2	3.2	3.2	3.2	3.2	3.2	
3	0.0	3.0	0.0	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2	
4	0.0	0.0	3.0	0.0	3.7	3.0	3.7	3.3	3.2	3.2	3.2	
5	2.0	0.0	0.0	2.9	0.0	3.5	2.9	3.5	3.2	3.1	3.1	
6	0.0	2.0	0.0	0.0	2.9	0.0	3.5	2.9	3.5	3.1	3.1	
7	1.0	0.0	2.0	0.0	0.0	2.9	0.0	3.5	2.9	3.5	3.2	
8	1.0	1.0	0.0	2.0	0.0	0.0	3.0	0.0	3.6	2.9	3.6	
9	0.0	1.1	1.1	0.0	2.2	0.0	0.0	3.2	0.0	3.9	3.2	
10	3.0	0.0	1.1	1.1	0.0	2.2	0.0	0.0	3.2	0.0	3.9	
11	0.0	2.9	0.0	1.1	1.1	0.0	2.2	0.0	0.0	3.2	0.0	
12	3.0	0.0	2.9	0.0	1.1	1.1	0.0	2.1	0.0	0.0	3.1	
K-5	8.0	9.0	12.5	15.8	16.0	19.2	18.9	19.0	18.6	18.5	18.5	
6-8	2.0	3.0	2.0	2.0	2.9	2.9	6.5	6.4	10.0	9.5	9.9	
9-12	6.0	4.0	5.1	2.2	4.4	3.3	2.2	5.3	3.2	7.1	10.2	
K-12	16.0	16.0	19.6	20.0	23.3	25.4	27.6	30.7	31.8	35.1	38.6	

Study Area	36											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	
7	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	
8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	
9	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0.0	
10	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1	0.0	
11	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	1.1	
12	1.0	0.0	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0	
K-5	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
6-8	1.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0	0.0	
9-12	1.0	1.1	1.1	1.1	1.1	0.0	0.0	0.0	1.1	1.1	1.1	
K-12	3.0	2.1	2.1	2.1	2.1	1.0	1.0	1.0	1.1	1.1	1.1	

Study Area		37										
Forecast Date		11/1/2022										
		CURRENT										
		FORECASTED RESIDENT STUDENTS										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6		0.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		1.0	0.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0
8		0.0	1.0	0.0	2.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0
9		0.0	0.0	1.1	0.0	2.2	0.0	1.1	0.0	0.0	0.0	0.0
10		0.0	0.0	0.0	1.1	0.0	2.2	0.0	1.1	0.0	0.0	0.0
11		1.0	0.0	0.0	0.0	1.1	0.0	2.2	0.0	1.0	0.0	0.0
12		0.0	1.0	0.0	0.0	0.0	1.1	0.0	2.1	0.0	1.0	0.0
K-5		3.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6-8		1.0	3.0	2.0	3.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
9-12		1.0	1.0	1.1	1.1	3.3	3.3	3.3	3.2	1.0	1.0	0.0
K-12		5.0	5.0	4.1	4.1	4.3	4.3	3.3	3.2	1.0	1.0	0.0

Study Area		38										
Forecast Date		11/1/2022										
		CURRENT										
		FORECASTED RESIDENT STUDENTS										
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K		6.0	4.9	6.0	5.4	5.3	5.3	5.3	5.3	5.3	5.3	5.3
1		5.0	7.0	5.8	7.0	6.3	6.2	6.2	6.2	6.2	6.2	6.2
2		5.0	5.2	7.2	5.9	7.2	6.5	6.4	6.4	6.4	6.4	6.4
3		7.0	5.1	5.2	7.3	6.0	7.3	6.5	6.4	6.5	6.5	6.5
4		4.0	7.0	5.1	5.2	7.3	6.0	7.3	6.5	6.4	6.5	6.5
5		3.0	3.9	6.8	4.9	5.0	7.1	5.8	7.1	6.3	6.3	6.3
6		0.0	3.0	3.8	6.7	4.8	5.0	7.0	5.8	7.0	6.3	6.2
7		3.0	0.0	3.0	3.9	6.8	4.9	5.0	7.1	5.8	7.1	6.3
8		4.0	3.0	0.0	3.0	3.9	6.9	4.9	5.1	7.2	5.9	7.2
9		6.0	4.4	3.3	0.0	3.3	4.3	7.5	5.4	5.6	7.8	6.4
10		6.0	6.0	4.4	3.3	0.0	3.3	4.3	7.5	5.4	5.6	7.8
11		8.0	5.9	5.9	4.3	3.2	0.0	3.2	4.2	7.3	5.3	5.4
12		9.0	7.9	5.8	5.8	4.2	3.2	0.0	3.2	4.1	7.3	5.2
K-5		30.0	33.1	36.1	35.7	37.1	38.4	37.5	37.9	37.1	37.2	37.2
6-8		7.0	6.0	6.8	13.6	15.5	16.8	16.9	18.0	20.0	19.3	19.7
9-12		29.0	24.2	19.4	13.4	10.7	10.8	15.0	20.3	22.4	26.0	24.8
K-12		66.0	63.3	62.3	62.7	63.3	66.0	69.4	76.2	79.5	82.5	81.7

Study Area 39
 Forecast Date 11/1/2022

	FORECASTED RESIDENT STUDENTS											
	CURRENT	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6-8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9-12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area 40
 Forecast Date 11/1/2022

	FORECASTED RESIDENT STUDENTS											
	CURRENT	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6-8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9-12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
K-12	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Study Area	41											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	
1	1.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1	3.1	
2	2.0	1.0	3.6	3.0	3.6	3.2	3.2	3.2	3.2	3.2	3.2	
3	0.0	2.0	1.0	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2	
4	5.0	0.0	2.0	1.0	3.7	3.0	3.7	3.3	3.2	3.2	3.2	
5	0.0	4.9	0.0	2.0	1.0	3.5	2.9	3.5	3.2	3.1	3.1	
6	2.0	0.0	4.8	0.0	1.9	1.0	3.5	2.9	3.5	3.1	3.1	
7	1.0	2.0	0.0	4.8	0.0	2.0	1.0	3.5	2.9	3.5	3.2	
8	1.0	1.0	2.0	0.0	4.9	0.0	2.0	1.0	3.6	2.9	3.6	
9	3.0	1.1	1.1	2.2	0.0	5.3	0.0	2.2	1.1	3.9	3.2	
10	0.0	3.0	1.1	1.1	2.2	0.0	5.3	0.0	2.2	1.1	3.9	
11	2.0	0.0	2.9	1.1	1.1	2.2	0.0	5.2	0.0	2.1	1.1	
12	3.0	2.0	0.0	2.9	1.1	1.1	2.2	0.0	5.2	0.0	2.1	
K-5	11.0	13.9	12.5	15.9	17.0	19.2	18.9	19.0	18.6	18.5	18.5	
6-8	4.0	3.0	6.8	4.8	6.8	3.0	6.5	7.4	10.0	9.5	9.9	
9-12	8.0	6.1	5.1	7.3	4.4	8.6	7.5	7.4	8.5	7.1	10.3	
K-12	23.0	23.0	24.4	28.0	28.2	30.8	32.9	33.8	37.1	35.1	38.7	

Study Area	42											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
1	0.0	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
2	1.0	0.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1	
3	0.0	1.0	0.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	
4	0.0	0.0	1.0	0.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	
5	1.0	0.0	0.0	1.0	0.0	1.2	1.0	1.2	1.1	1.0	1.0	
6	1.0	1.0	0.0	0.0	1.0	0.0	1.2	1.0	1.2	1.0	1.0	
7	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.2	1.0	1.2	1.1	
8	1.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.2	1.0	1.2	
9	0.0	1.1	0.0	1.1	1.1	0.0	0.0	1.1	0.0	1.3	1.1	
10	6.0	0.0	1.1	0.0	1.1	1.1	0.0	0.0	1.1	0.0	1.3	
11	0.0	5.9	0.0	1.1	0.0	1.1	1.1	0.0	0.0	1.1	0.0	
12	3.0	0.0	5.8	0.0	1.1	0.0	1.1	1.1	0.0	0.0	1.0	
K-5	3.0	3.0	4.2	5.3	5.3	6.4	6.3	6.4	6.3	6.2	6.2	
6-8	2.0	2.0	2.0	1.0	1.0	1.0	2.2	2.2	3.4	3.2	3.3	
9-12	9.0	7.0	6.9	2.2	3.3	2.2	2.2	2.2	1.1	2.4	3.4	
K-12	14.0	12.0	13.1	8.5	9.6	9.6	10.7	10.8	10.8	11.8	12.9	

Study Area	43											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	5.0	4.1	5.0	4.5	4.4	4.4	4.4	4.4	4.4	4.4	4.4	
1	3.0	5.9	4.8	5.9	5.2	5.2	5.2	5.2	5.2	5.2	5.2	
2	3.0	3.1	6.0	4.9	6.0	5.4	5.3	5.4	5.4	5.4	5.4	
3	4.0	3.0	3.1	6.1	5.0	6.1	5.4	5.4	5.4	5.4	5.4	
4	7.0	4.0	3.0	3.1	6.1	5.0	6.1	5.4	5.4	5.4	5.4	
5	3.0	6.8	3.9	2.9	3.0	5.9	4.8	5.9	5.3	5.2	5.2	
6	5.0	3.0	6.7	3.8	2.9	3.0	5.8	4.8	5.8	5.2	5.2	
7	8.0	5.1	3.0	6.8	3.9	2.9	3.0	5.9	4.8	5.9	5.3	
8	4.0	8.1	5.1	3.0	6.9	3.9	3.0	3.1	6.0	4.9	6.0	
9	6.0	4.4	8.8	5.6	3.3	7.5	4.3	3.2	3.3	6.5	5.3	
10	3.0	6.0	4.4	8.8	5.6	3.3	7.5	4.3	3.2	3.3	6.5	
11	3.0	2.9	5.9	4.3	8.6	5.4	3.2	7.3	4.2	3.2	3.3	
12	5.0	3.0	2.9	5.8	4.2	8.5	5.4	3.2	7.3	4.1	3.1	
K-5	25.0	26.9	25.8	27.4	29.7	32.0	31.2	31.7	31.1	31.0	31.0	
6-8	17.0	16.2	14.8	13.6	13.7	9.8	11.8	13.8	16.6	16.0	16.5	
9-12	17.0	16.3	22.0	24.5	21.7	24.7	20.4	18.0	18.0	17.1	18.2	
K-12	59.0	59.4	62.6	65.5	65.1	66.5	63.4	63.5	65.7	64.1	65.7	

Study Area	44											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
1	1.0	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
2	1.0	1.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1	
3	1.0	1.0	1.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	
4	1.0	1.0	1.0	1.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	
5	0.0	1.0	1.0	1.0	1.0	1.2	1.0	1.2	1.1	1.0	1.0	
6	0.0	0.0	1.0	1.0	1.0	1.0	1.2	1.0	1.2	1.0	1.0	
7	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.2	1.0	1.2	1.1	
8	4.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.2	1.0	1.2	
9	1.0	4.4	0.0	0.0	0.0	1.1	1.1	1.1	1.1	1.3	1.1	
10	1.0	1.0	4.4	0.0	0.0	0.0	1.1	1.1	1.1	1.1	1.3	
11	0.0	1.0	1.0	4.3	0.0	0.0	0.0	1.0	1.0	1.1	1.1	
12	0.0	0.0	1.0	1.0	4.2	0.0	0.0	0.0	1.0	1.0	1.0	
K-5	5.0	6.0	6.2	6.3	6.3	6.4	6.3	6.4	6.3	6.2	6.2	
6-8	4.0	0.0	1.0	2.0	3.0	3.0	3.2	3.2	3.4	3.2	3.3	
9-12	2.0	6.4	6.4	5.3	4.2	1.1	2.2	3.2	4.2	4.5	4.5	
K-12	11.0	12.4	13.6	13.6	13.5	10.5	11.7	12.8	13.9	13.9	14.0	

Study Area	45											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	4.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
2	5.0	4.1	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1	2.1
3	1.0	5.1	4.2	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	2.2
4	2.0	1.0	5.1	4.2	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2
5	7.0	1.9	1.0	4.9	4.0	2.4	1.9	2.4	2.1	2.1	2.1	2.1
6	6.0	6.9	1.9	1.0	4.8	4.0	2.3	1.9	2.3	2.1	2.1	2.1
7	4.0	6.1	7.0	1.9	1.0	4.9	4.0	2.4	1.9	2.4	2.1	2.1
8	5.0	4.0	6.1	7.1	2.0	1.0	4.9	4.1	2.4	2.0	2.4	2.4
9	4.0	5.5	4.4	6.7	7.7	2.1	1.1	5.4	4.4	2.6	2.1	2.1
10	6.0	4.0	5.5	4.4	6.7	7.7	2.1	1.1	5.4	4.4	2.6	2.6
11	5.0	5.9	3.9	5.3	4.3	6.5	7.6	2.1	1.0	5.3	4.4	4.4
12	5.0	5.0	5.8	3.9	5.3	4.3	6.5	7.5	2.1	1.0	5.2	5.2
K-5	21.0	16.0	16.6	17.6	14.7	12.9	12.5	12.7	12.4	12.5	12.5	12.5
6-8	15.0	17.0	15.0	10.0	7.8	9.9	11.2	8.4	6.6	6.5	6.6	6.6
9-12	20.0	20.4	19.6	20.3	24.0	20.6	17.3	16.1	12.9	13.3	14.3	14.3
K-12	56.0	53.4	51.2	47.9	46.5	43.4	41.0	37.2	31.9	32.3	33.4	33.4

Study Area	46											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	2.0	4.7	3.8	4.7	4.2	4.1	4.2	4.2	4.2	4.2	4.2	4.2
2	7.0	2.1	4.8	4.0	4.8	4.3	4.3	4.3	4.3	4.3	4.3	4.3
3	7.0	7.1	2.1	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3	4.3
4	3.0	7.0	7.1	2.1	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3
5	7.0	2.9	6.8	6.9	2.0	4.7	3.9	4.7	4.2	4.2	4.2	4.2
6	6.0	6.9	2.9	6.7	6.8	2.0	4.7	3.8	4.7	4.2	4.1	4.1
7	5.0	6.1	7.0	2.9	6.8	6.9	2.0	4.7	3.9	4.7	4.2	4.2
8	5.0	5.1	6.1	7.1	2.9	6.9	6.9	2.0	4.8	3.9	4.8	4.8
9	7.0	5.5	5.5	6.7	7.7	3.2	7.5	7.5	2.2	5.2	4.3	4.3
10	2.0	7.0	5.5	5.5	6.7	7.7	3.2	7.5	7.5	2.2	5.2	5.2
11	6.0	2.0	6.9	5.3	5.4	6.5	7.6	3.1	7.3	7.4	2.2	2.2
12	7.0	5.9	1.9	6.8	5.3	5.3	6.5	7.5	3.1	7.3	7.3	7.3
K-5	30.0	27.1	28.6	26.2	23.4	25.6	25.3	25.5	24.9	24.9	24.9	24.9
6-8	16.0	18.1	16.0	16.7	16.5	15.8	13.6	10.5	13.4	12.8	13.1	13.1
9-12	22.0	20.4	19.8	24.3	25.1	22.7	24.8	25.6	20.1	22.1	19.0	19.0
K-12	68.0	65.6	64.4	67.2	65.0	64.1	63.7	61.6	58.4	59.8	57.0	57.0

Study Area	47											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	7.0	4.7	3.8	4.7	4.2	4.1	4.2	4.2	4.2	4.2	4.2	4.2
2	5.0	7.2	4.8	4.0	4.8	4.3	4.3	4.3	4.3	4.3	4.3	4.3
3	4.0	5.1	7.3	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3	4.3
4	4.0	4.0	5.1	7.3	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3
5	5.0	3.9	3.9	4.9	7.1	4.7	3.9	4.7	4.2	4.2	4.2	4.2
6	5.0	5.0	3.8	3.8	4.8	7.0	4.7	3.8	4.7	4.2	4.1	4.1
7	5.0	5.1	5.0	3.9	3.9	4.9	7.1	4.7	3.9	4.7	4.2	4.2
8	5.0	5.1	5.1	5.0	3.9	3.9	4.9	7.1	4.8	3.9	4.8	4.8
9	12.0	5.5	5.5	5.6	5.5	4.3	4.3	5.4	7.8	5.2	4.3	4.3
10	9.0	12.0	5.5	5.5	5.6	5.5	4.3	4.3	5.4	7.8	5.2	5.2
11	9.0	8.8	11.8	5.3	5.4	5.4	5.4	4.2	4.2	5.3	7.6	7.6
12	7.0	8.9	8.7	11.6	5.3	5.3	5.4	5.3	4.1	4.1	5.2	5.2
K-5	29.0	28.2	28.9	29.4	28.5	25.6	25.3	25.5	24.9	24.9	24.9	24.9
6-8	15.0	15.2	13.9	12.7	12.6	15.8	16.7	15.6	13.4	12.8	13.1	13.1
9-12	37.0	35.2	31.5	28.0	21.8	20.5	19.4	19.2	21.5	22.4	22.3	22.3
K-12	81.0	78.6	74.3	70.1	62.9	61.9	61.4	60.3	59.8	60.1	60.3	60.3

Study Area	48											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	5.0	4.1	5.0	4.5	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
1	14.0	5.9	4.8	5.9	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
2	5.0	14.4	6.0	4.9	6.0	5.4	5.3	5.4	5.4	5.4	5.4	5.4
3	6.0	5.1	14.6	6.1	5.0	6.1	5.4	5.4	5.4	5.4	5.4	5.4
4	7.0	6.0	5.1	14.6	6.1	5.0	6.1	5.4	5.4	5.4	5.4	5.4
5	6.0	6.8	5.8	4.9	14.1	5.9	4.8	5.9	5.3	5.2	5.2	5.2
6	6.0	5.9	6.7	5.8	4.8	14.0	5.8	4.8	5.8	5.2	5.2	5.2
7	6.0	6.1	6.0	6.8	5.8	4.9	14.1	5.9	4.8	5.9	5.3	5.3
8	7.0	6.1	6.1	6.1	6.9	5.9	4.9	14.3	6.0	4.9	6.0	6.0
9	19.0	7.6	6.6	6.7	6.6	7.5	6.4	5.4	15.6	6.5	5.3	5.3
10	10.0	19.0	7.6	6.6	6.7	6.6	7.5	6.4	5.4	15.6	6.5	6.5
11	6.0	9.8	18.6	7.5	6.5	6.5	6.5	7.3	6.3	5.3	15.2	15.2
12	9.0	5.9	9.7	18.4	7.4	6.4	6.5	6.4	7.3	6.2	5.2	5.2
K-5	43.0	42.3	41.3	40.9	40.8	32.0	31.2	31.7	31.1	31.0	31.0	31.0
6-8	19.0	18.1	18.8	18.7	17.5	24.8	24.8	25.0	16.6	16.0	16.5	16.5
9-12	44.0	42.3	42.5	39.2	27.2	27.0	26.9	25.5	34.6	33.6	32.2	32.2
K-12	106.0	102.7	102.6	98.8	85.5	83.8	82.9	82.2	82.3	80.6	79.7	79.7

Study Area	49											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	9.0	7.4	9.0	8.0	7.9	8.0	8.0	8.0	8.0	8.0	8.0	8.0
1	5.0	10.5	8.6	10.5	9.4	9.3	9.4	9.4	9.4	9.4	9.4	9.4
2	4.0	5.2	10.8	8.9	10.8	9.7	9.6	9.6	9.6	9.6	9.6	9.6
3	5.0	4.0	5.2	11.0	9.0	11.0	9.8	9.7	9.7	9.7	9.7	9.7
4	0.0	5.0	4.0	5.2	11.0	9.0	11.0	9.8	9.7	9.7	9.7	9.7
5	7.0	0.0	4.9	3.9	5.0	10.6	8.7	10.6	9.5	9.4	9.4	9.4
6	3.0	6.9	0.0	4.8	3.9	5.0	10.5	8.6	10.5	9.4	9.3	9.3
7	5.0	3.0	7.0	0.0	4.8	3.9	5.0	10.6	8.7	10.6	9.5	9.5
8	4.0	5.1	3.1	7.1	0.0	4.9	4.0	5.1	10.7	8.8	10.7	10.7
9	4.0	4.4	5.5	3.3	7.7	0.0	5.3	4.3	5.6	11.7	9.6	9.6
10	4.0	4.0	4.4	5.5	3.3	7.7	0.0	5.3	4.3	5.6	11.7	11.7
11	8.0	3.9	3.9	4.3	5.4	3.3	7.6	0.0	5.2	4.2	5.4	5.4
12	2.0	7.9	3.9	3.9	4.2	5.3	3.2	7.5	0.0	5.2	4.2	4.2
K-5	30.0	32.1	42.5	47.5	53.1	57.6	56.5	57.1	55.9	55.8	55.8	55.8
6-8	12.0	15.0	10.1	11.9	8.7	13.8	19.5	24.3	29.9	28.8	29.5	29.5
9-12	18.0	20.2	17.7	17.0	20.6	16.3	16.1	17.1	15.1	26.7	30.9	30.9
K-12	60.0	67.3	70.3	76.4	82.4	87.7	92.1	98.5	100.9	111.3	116.2	116.2

Study Area	50											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
1	2.0	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
2	0.0	2.1	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1	1.1
3	2.0	0.0	2.1	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1
4	0.0	2.0	0.0	2.1	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1
5	8.0	0.0	1.9	0.0	2.0	1.2	1.0	1.2	1.1	1.0	1.0	1.0
6	7.0	7.9	0.0	1.9	0.0	2.0	1.2	1.0	1.2	1.0	1.0	1.0
7	5.0	7.1	8.0	0.0	1.9	0.0	2.0	1.2	1.0	1.2	1.1	1.1
8	3.0	5.1	7.1	8.1	0.0	2.0	0.0	2.0	1.2	1.0	1.2	1.2
9	12.0	3.3	5.5	7.8	8.8	0.0	2.1	0.0	2.2	1.3	1.1	1.1
10	6.0	12.0	3.3	5.5	7.8	8.8	0.0	2.1	0.0	2.2	1.3	1.3
11	6.0	5.9	11.8	3.2	5.4	7.6	8.6	0.0	2.1	0.0	2.2	2.2
12	9.0	5.9	5.8	11.6	3.2	5.3	7.6	8.5	0.0	2.1	0.0	0.0
K-5	13.0	6.1	7.2	6.4	7.3	6.4	6.3	6.4	6.3	6.2	6.2	6.2
6-8	15.0	20.1	15.1	10.0	1.9	4.0	3.2	4.2	3.4	3.2	3.3	3.3
9-12	33.0	27.1	26.4	28.1	25.2	21.7	18.3	10.6	4.3	5.6	4.6	4.6
K-12	61.0	53.3	48.7	44.5	34.4	32.1	27.8	21.2	14.0	15.0	14.1	14.1

Study Area	51											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
1	1.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	
2	1.0	1.0	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1	
3	3.0	1.0	1.0	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	
4	3.0	3.0	1.0	1.0	2.4	2.0	2.4	2.2	2.1	2.2	2.2	
5	2.0	2.9	2.9	1.0	1.0	2.4	1.9	2.4	2.1	2.1	2.1	
6	2.0	2.0	2.9	2.9	1.0	1.0	2.3	1.9	2.3	2.1	2.1	
7	1.0	2.0	2.0	2.9	2.9	1.0	1.0	2.4	1.9	2.4	2.1	
8	1.0	1.0	2.0	2.0	2.9	2.9	1.0	1.0	2.4	2.0	2.4	
9	2.0	1.1	1.1	2.2	2.2	3.2	3.2	1.1	1.1	2.6	2.1	
10	0.0	2.0	1.1	1.1	2.2	2.2	3.2	3.2	1.1	1.1	2.6	
11	0.0	0.0	2.0	1.1	1.1	2.2	2.2	3.1	3.1	1.1	1.1	
12	1.0	0.0	0.0	1.9	1.1	1.1	2.2	2.1	3.1	3.1	1.0	
K-5	12.0	11.8	11.2	10.5	11.7	12.9	12.5	12.7	12.4	12.5	12.5	
6-8	4.0	5.0	6.9	7.8	6.8	4.9	4.3	5.3	6.6	6.5	6.6	
9-12	3.0	3.1	4.2	6.3	6.6	8.7	10.8	9.5	8.4	7.9	6.8	
K-12	19.0	19.9	22.3	24.6	25.1	26.5	27.6	27.5	27.4	26.9	25.9	

Study Area	52											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	
1	4.0	4.7	3.8	4.7	4.2	4.1	4.2	4.2	4.2	4.2	4.2	
2	2.0	4.1	4.8	4.0	4.8	4.3	4.3	4.3	4.3	4.3	4.3	
3	5.0	2.0	4.2	4.9	4.0	4.9	4.4	4.3	4.3	4.3	4.3	
4	4.0	5.0	2.0	4.2	4.9	4.0	4.9	4.4	4.3	4.3	4.3	
5	1.0	3.9	4.9	2.0	4.0	4.7	3.9	4.7	4.2	4.2	4.2	
6	5.0	1.0	3.8	4.8	1.9	4.0	4.7	3.8	4.7	4.2	4.1	
7	1.0	5.1	1.0	3.9	4.8	2.0	4.0	4.7	3.9	4.7	4.2	
8	6.0	1.0	5.1	1.0	3.9	4.9	2.0	4.1	4.8	3.9	4.8	
9	7.0	6.5	1.1	5.6	1.1	4.3	5.3	2.2	4.4	5.2	4.3	
10	4.0	7.0	6.5	1.1	5.6	1.1	4.3	5.3	2.2	4.4	5.2	
11	9.0	3.9	6.9	6.4	1.1	5.4	1.1	4.2	5.2	2.1	4.4	
12	6.0	8.9	3.9	6.8	6.3	1.1	5.4	1.1	4.1	5.2	2.1	
K-5	20.0	23.0	23.7	23.4	25.4	25.6	25.3	25.5	24.9	24.9	24.9	
6-8	12.0	7.1	9.9	9.7	10.6	10.9	10.7	12.6	13.4	12.8	13.1	
9-12	26.0	26.3	18.4	19.9	14.1	11.9	16.1	12.8	15.9	16.9	16.0	
K-12	58.0	56.4	52.0	53.0	50.1	48.4	52.1	50.9	54.2	54.6	54.0	

Study Area	53											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	2.0	3.5	2.9	3.5	3.1	3.1	3.1	3.1	3.1	3.1	3.1	3.1
2	2.0	2.1	3.6	3.0	3.6	3.2	3.2	3.2	3.2	3.2	3.2	3.2
3	4.0	2.0	2.1	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2	3.2
4	1.0	4.0	2.0	2.1	3.7	3.0	3.7	3.3	3.2	3.2	3.2	3.2
5	3.0	1.0	3.9	2.0	2.0	3.5	2.9	3.5	3.2	3.1	3.1	3.1
6	2.0	3.0	1.0	3.8	1.9	2.0	3.5	2.9	3.5	3.1	3.1	3.1
7	1.0	2.0	3.0	1.0	3.9	2.0	2.0	3.5	2.9	3.5	3.2	3.2
8	1.0	1.0	2.0	3.0	1.0	3.9	2.0	2.0	3.6	2.9	3.6	3.6
9	2.0	1.1	1.1	2.2	3.3	1.1	4.3	2.2	2.2	3.9	3.2	3.2
10	6.0	2.0	1.1	1.1	2.2	3.3	1.1	4.3	2.2	2.2	3.9	3.9
11	3.0	5.9	2.0	1.1	1.1	2.2	3.2	1.0	4.2	2.1	2.2	2.2
12	2.0	3.0	5.8	1.9	1.1	1.1	2.2	3.2	1.0	4.1	2.1	2.1
K-5	15.0	15.1	17.5	17.0	18.0	19.2	18.9	19.0	18.6	18.5	18.5	18.5
6-8	4.0	6.0	6.0	7.8	6.8	7.9	7.5	8.4	10.0	9.5	9.9	9.9
9-12	13.0	12.0	10.0	6.3	7.7	7.7	10.8	10.7	9.6	12.3	11.4	11.4
K-12	32.0	33.1	33.5	31.1	32.5	34.8	37.2	38.1	38.2	40.3	39.8	39.8

Study Area	54											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	6.0	4.9	6.0	5.4	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3
1	7.0	7.0	5.8	7.0	6.3	6.2	6.2	6.2	6.2	6.2	6.2	6.2
2	5.0	7.2	7.2	5.9	7.2	6.5	6.4	6.4	6.4	6.4	6.4	6.4
3	5.0	5.1	7.3	7.3	6.0	7.3	6.5	6.4	6.5	6.5	6.5	6.5
4	5.0	5.0	5.1	7.3	7.3	6.0	7.3	6.5	6.4	6.5	6.5	6.5
5	6.0	4.9	4.9	4.9	7.1	7.1	5.8	7.1	6.3	6.3	6.3	6.3
6	6.0	5.9	4.8	4.8	4.8	7.0	7.0	5.8	7.0	6.3	6.2	6.2
7	7.0	6.1	6.0	4.8	4.8	4.9	7.1	7.1	5.8	7.1	6.3	6.3
8	4.0	7.1	6.1	6.1	4.9	4.9	4.9	7.1	7.2	5.9	7.2	7.2
9	9.0	4.4	7.7	6.7	6.6	5.3	5.3	5.4	7.8	7.8	6.4	6.4
10	6.0	9.0	4.4	7.7	6.7	6.6	5.3	5.3	5.4	7.8	7.8	7.8
11	4.0	5.9	8.8	4.3	7.6	6.5	6.5	5.2	5.2	5.3	7.6	7.6
12	6.0	4.0	5.8	8.7	4.2	7.5	6.5	6.4	5.2	5.2	5.2	5.2
K-5	34.0	34.1	36.3	37.8	39.2	38.4	37.5	37.9	37.1	37.2	37.2	37.2
6-8	17.0	19.1	16.9	15.7	14.5	16.8	19.0	20.0	20.0	19.3	19.7	19.7
9-12	25.0	23.3	26.7	27.4	25.1	25.9	23.6	22.3	23.6	26.1	27.0	27.0
K-12	76.0	76.5	79.9	80.9	78.8	81.1	80.1	80.2	80.7	82.6	83.9	83.9

Study Area	55											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	8.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
2	0.0	8.2	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1	2.1
3	6.0	0.0	8.3	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	2.2
4	6.0	6.0	0.0	8.3	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2
5	5.0	5.8	5.8	0.0	8.1	2.4	1.9	2.4	2.1	2.1	2.1	2.1
6	9.0	5.0	5.8	5.8	0.0	8.0	2.3	1.9	2.3	2.1	2.1	2.1
7	2.0	9.1	5.0	5.8	5.8	0.0	8.1	2.4	1.9	2.4	2.1	2.1
8	1.0	2.0	9.2	5.0	5.9	5.9	0.0	8.2	2.4	2.0	2.4	2.4
9	7.0	1.1	2.2	10.0	5.5	6.4	6.4	0.0	8.9	2.6	2.1	2.1
10	8.0	7.0	1.1	2.2	10.0	5.5	6.4	6.4	0.0	8.9	2.6	2.6
11	2.0	7.8	6.9	1.1	2.2	9.8	5.4	6.3	6.3	0.0	8.7	8.7
12	6.0	2.0	7.8	6.8	1.1	2.1	9.7	5.3	6.2	6.2	0.0	0.0
K-5	27.0	23.9	20.4	16.8	18.8	12.9	12.5	12.7	12.4	12.5	12.5	12.5
6-8	12.0	16.1	20.0	16.6	11.7	13.9	10.4	12.5	6.6	6.5	6.6	6.6
9-12	23.0	17.9	18.0	20.1	18.8	23.8	27.9	18.0	21.4	17.7	13.4	13.4
K-12	62.0	57.9	58.4	53.5	49.3	50.6	50.8	43.2	40.4	36.7	32.5	32.5

Study Area	56											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
1	1.0	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
2	4.0	1.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1	1.1
3	0.0	4.0	1.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1
4	2.0	0.0	4.0	1.0	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1
5	3.0	1.9	0.0	3.9	1.0	1.2	1.0	1.2	1.1	1.0	1.0	1.0
6	3.0	3.0	1.9	0.0	3.9	1.0	1.2	1.0	1.2	1.0	1.0	1.0
7	1.0	3.0	3.0	1.9	0.0	3.9	1.0	1.2	1.0	1.2	1.1	1.1
8	3.0	1.0	3.1	3.0	2.0	0.0	4.0	1.0	1.2	1.0	1.2	1.2
9	2.0	3.3	1.1	3.3	3.3	2.1	0.0	4.3	1.1	1.3	1.1	1.1
10	3.0	2.0	3.3	1.1	3.3	3.3	2.1	0.0	4.3	1.1	1.3	1.3
11	1.0	2.9	2.0	3.2	1.1	3.3	3.2	2.1	0.0	4.2	1.1	1.1
12	6.0	1.0	2.9	1.9	3.2	1.1	3.2	3.2	2.1	0.0	4.2	4.2
K-5	11.0	8.9	8.2	9.2	6.3	6.4	6.3	6.4	6.3	6.2	6.2	6.2
6-8	7.0	7.0	8.0	4.9	5.9	4.9	6.2	3.2	3.4	3.2	3.3	3.3
9-12	12.0	9.2	9.3	9.5	10.9	9.8	8.5	9.6	7.5	6.6	7.7	7.7
K-12	30.0	25.1	25.5	23.6	23.1	21.1	21.0	19.2	17.2	16.0	17.2	17.2

Study Area	57											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8
1	1.0	2.3	1.9	2.3	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
2	4.0	1.0	2.4	2.0	2.4	2.2	2.1	2.1	2.1	2.1	2.1	2.1
3	2.0	4.0	1.0	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2	2.2
4	1.0	2.0	4.0	1.0	2.4	2.0	2.4	2.2	2.1	2.2	2.2	2.2
5	3.0	1.0	1.9	3.9	1.0	2.4	1.9	2.4	2.1	2.1	2.1	2.1
6	3.0	3.0	1.0	1.9	3.9	1.0	2.3	1.9	2.3	2.1	2.1	2.1
7	1.0	3.0	3.0	1.0	1.9	3.9	1.0	2.4	1.9	2.4	2.1	2.1
8	3.0	1.0	3.1	3.0	1.0	2.0	4.0	1.0	2.4	2.0	2.4	2.4
9	2.0	3.3	1.1	3.3	3.3	1.1	2.1	4.3	1.1	2.6	2.1	2.1
10	4.0	2.0	3.3	1.1	3.3	3.3	1.1	2.1	4.3	1.1	2.6	2.6
11	4.0	3.9	2.0	3.2	1.1	3.3	3.2	1.0	2.1	4.2	1.1	1.1
12	6.0	4.0	3.9	1.9	3.2	1.1	3.2	3.2	1.0	2.1	4.2	4.2
K-5	13.0	11.9	13.2	13.4	11.7	12.9	12.5	12.7	12.4	12.5	12.5	12.5
6-8	7.0	7.0	7.1	5.9	6.8	6.9	7.3	5.3	6.6	6.5	6.6	6.6
9-12	16.0	13.2	10.3	9.5	10.9	8.8	9.6	10.6	8.5	10.0	10.0	10.0
K-12	36.0	32.1	30.6	28.8	29.4	28.6	29.4	28.6	27.5	29.0	29.1	29.1

Study Area	58											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9
1	3.0	1.2	1.0	1.2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
2	4.0	3.1	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1	1.1
3	3.0	4.0	3.1	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1	1.1
4	5.0	3.0	4.0	3.1	1.2	1.0	1.2	1.1	1.1	1.1	1.1	1.1
5	6.0	4.9	2.9	3.9	3.0	1.2	1.0	1.2	1.1	1.0	1.0	1.0
6	6.0	5.9	4.8	2.9	3.9	3.0	1.2	1.0	1.2	1.0	1.0	1.0
7	5.0	6.1	6.0	4.8	2.9	3.9	3.0	1.2	1.0	1.2	1.1	1.1
8	3.0	5.1	6.1	6.1	4.9	2.9	4.0	3.1	1.2	1.0	1.2	1.2
9	2.0	3.3	5.5	6.7	6.6	5.3	3.2	4.3	3.3	1.3	1.1	1.1
10	7.0	2.0	3.3	5.5	6.7	6.6	5.3	3.2	4.3	3.3	1.3	1.3
11	6.0	6.9	2.0	3.2	5.4	6.5	6.5	5.2	3.1	4.2	3.3	3.3
12	9.0	5.9	6.8	1.9	3.2	5.3	6.5	6.4	5.2	3.1	4.2	4.2
K-5	22.0	17.0	13.2	11.3	8.3	6.4	6.3	6.4	6.3	6.2	6.2	6.2
6-8	14.0	17.1	16.9	13.8	11.7	9.8	8.2	5.3	3.4	3.2	3.3	3.3
9-12	24.0	18.1	17.6	17.3	21.9	23.7	21.5	19.1	15.9	11.9	9.9	9.9
K-12	60.0	52.2	47.7	42.4	41.9	39.9	36.0	30.8	25.6	21.3	19.4	19.4

Study Area	59											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	1.0	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	1.0	1.0	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	0.0	1.0	1.0	2.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
6	1.0	0.0	1.0	1.0	1.9	1.0	0.0	0.0	0.0	0.0	0.0	
7	0.0	1.0	0.0	1.0	1.0	2.0	1.0	0.0	0.0	0.0	0.0	
8	0.0	0.0	1.0	0.0	1.0	1.0	2.0	1.0	0.0	0.0	0.0	
9	2.0	0.0	0.0	1.1	0.0	1.1	1.1	2.2	1.1	0.0	0.0	
10	1.0	2.0	0.0	0.0	1.1	0.0	1.1	1.1	2.2	1.1	0.0	
11	3.0	1.0	2.0	0.0	0.0	1.1	0.0	1.0	1.0	2.1	1.1	
12	2.0	3.0	1.0	1.9	0.0	0.0	1.1	0.0	1.0	1.0	2.1	
K-5	5.0	5.0	4.0	3.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	
6-8	1.0	1.0	2.0	2.0	3.9	4.0	3.0	1.0	0.0	0.0	0.0	
9-12	8.0	6.0	3.0	3.0	1.1	2.2	3.3	4.3	5.3	4.2	3.2	
K-12	14.0	12.0	9.0	8.0	6.0	6.2	6.3	5.3	5.3	4.2	3.2	

Study Area	60											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	
1	3.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	2.9	2.9	
2	3.0	2.9	3.2	2.6	3.2	2.8	2.8	2.8	2.8	2.8	2.8	
3	1.0	3.1	3.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	
4	3.0	1.0	3.1	3.0	3.3	2.7	3.3	2.9	2.9	2.9	2.9	
5	2.0	3.1	1.0	3.2	3.1	3.4	2.8	3.4	3.0	3.0	3.0	
6	3.0	1.9	3.0	1.0	3.1	3.0	3.3	2.7	3.3	2.9	2.9	
7	4.0	3.0	2.0	3.0	1.0	3.1	3.1	3.3	2.7	3.3	3.0	
8	4.0	4.0	3.0	2.0	3.0	1.0	3.1	3.1	3.3	2.7	3.3	
9	3.0	4.0	4.0	3.0	2.0	3.0	1.0	3.1	3.1	3.3	2.7	
10	8.0	2.9	3.9	3.9	2.9	1.9	2.9	1.0	3.0	3.0	3.2	
11	6.0	8.2	3.0	4.0	4.0	3.0	1.9	3.0	1.0	3.1	3.0	
12	4.0	5.8	7.9	2.9	3.8	3.8	2.9	1.9	2.9	1.0	3.0	
K-5	15.0	15.8	16.0	17.9	17.8	17.7	17.4	17.6	17.2	17.2	17.2	
6-8	11.0	8.9	8.0	6.0	7.1	7.1	9.5	9.1	9.3	8.9	9.2	
9-12	21.0	20.9	18.8	13.8	12.7	11.7	8.7	9.0	10.0	10.4	11.9	
K-12	47.0	45.6	42.8	37.7	37.6	36.5	35.6	35.7	36.5	36.5	38.3	

Study Area	61											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.2	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9
1	8.0	4.3	3.8	4.8	4.4	4.2	4.2	4.2	4.2	4.2	4.2	4.2
2	4.0	7.8	4.4	3.9	4.8	4.3	4.1	4.1	4.1	4.1	4.1	4.1
3	4.0	4.1	8.2	4.7	4.1	4.9	4.4	4.2	4.2	4.2	4.2	4.2
4	3.0	4.0	4.3	8.5	4.9	4.2	5.0	4.4	4.3	4.2	4.2	4.2
5	0.0	3.1	4.4	4.7	8.9	5.1	4.3	5.1	4.6	4.4	4.3	4.3
6	1.0	0.0	3.2	4.4	4.7	8.7	4.9	4.2	5.0	4.4	4.3	4.3
7	3.0	1.0	0.2	3.4	4.7	4.7	8.7	5.0	4.2	5.0	4.5	4.5
8	1.0	3.0	1.2	0.4	3.6	4.7	4.7	8.7	5.0	4.2	5.0	5.0
9	8.0	1.0	3.1	1.3	0.5	3.6	4.7	4.7	8.7	5.0	4.2	4.2
10	1.0	7.8	1.1	3.2	1.4	0.5	3.5	4.5	4.6	8.5	4.8	4.8
11	3.0	1.0	8.0	1.3	3.3	1.4	0.5	3.6	4.6	4.7	8.6	8.6
12	5.0	2.9	1.1	7.9	1.3	3.2	1.4	0.5	3.5	4.5	4.5	4.5
K-5	23.0	26.6	29.3	30.5	31.0	26.6	25.9	25.9	25.3	25.0	24.9	24.9
6-8	5.0	4.0	4.6	8.2	13.0	18.1	18.3	17.9	14.2	13.6	13.8	13.8
9-12	17.0	12.7	13.3	13.7	6.5	8.7	10.1	13.3	21.4	22.7	22.1	22.1
K-12	45.0	43.3	47.2	52.4	50.5	53.4	54.3	57.1	60.9	61.3	60.8	60.8

Study Area	62											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	2.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	3.8	3.8	3.8
2	6.0	2.0	4.2	3.5	4.2	3.8	3.7	3.8	3.8	3.8	3.8	3.8
3	2.0	6.1	2.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	3.8
4	1.0	2.0	6.2	2.0	4.4	3.6	4.4	3.9	3.9	3.9	3.9	3.9
5	5.0	1.0	2.1	6.4	2.1	4.5	3.7	4.5	4.0	4.0	4.0	4.0
6	4.0	4.9	1.0	2.0	6.2	2.0	4.4	3.6	4.4	3.9	3.8	3.8
7	2.0	4.0	4.9	1.0	2.0	6.2	2.0	4.4	3.6	4.4	3.9	3.9
8	6.0	2.0	4.0	4.9	1.0	2.0	6.2	2.0	4.4	3.6	4.4	4.4
9	7.0	6.0	2.0	4.0	4.9	1.0	2.0	6.2	2.0	4.4	3.6	3.6
10	6.0	6.8	5.8	1.9	3.9	4.8	1.0	2.0	6.1	2.0	4.3	4.3
11	5.0	6.1	6.9	5.9	2.0	4.0	4.8	1.0	2.0	6.2	2.0	2.0
12	7.0	4.9	5.9	6.7	5.8	1.9	3.9	4.7	1.0	2.0	6.0	6.0
K-5	20.0	18.7	22.0	24.1	21.6	23.6	23.1	23.4	22.9	22.9	22.9	22.9
6-8	12.0	10.9	9.9	7.9	9.2	10.2	12.6	10.0	12.4	11.9	12.1	12.1
9-12	25.0	23.8	20.6	18.5	16.6	11.7	11.7	13.9	11.1	14.6	15.9	15.9
K-12	57.0	53.4	52.5	50.5	47.4	45.5	47.4	47.3	46.4	49.4	50.9	50.9

Study Area	63											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	
1	5.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	2.9	2.9	
2	5.0	4.9	3.2	2.6	3.2	2.8	2.8	2.8	2.8	2.8	2.8	
3	5.0	5.1	5.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	
4	10.0	5.1	5.2	5.0	3.3	2.7	3.3	2.9	2.9	2.9	2.9	
5	5.0	10.3	5.2	5.3	5.2	3.4	2.8	3.4	3.0	3.0	3.0	
6	4.0	4.9	10.0	5.0	5.1	5.0	3.3	2.7	3.3	2.9	2.9	
7	3.0	4.0	4.9	10.1	5.1	5.2	5.1	3.3	2.7	3.3	3.0	
8	8.0	3.0	4.0	4.9	10.1	5.1	5.2	5.1	3.3	2.7	3.3	
9	1.0	8.0	3.0	4.0	4.9	10.1	5.1	5.2	5.1	3.3	2.7	
10	7.0	1.0	7.8	2.9	3.9	4.8	9.8	4.9	5.0	4.9	3.2	
11	1.0	7.1	1.0	7.9	3.0	4.0	4.8	10.0	5.0	5.1	5.0	
12	9.0	1.0	6.9	1.0	7.7	2.9	3.9	4.7	9.7	4.9	5.0	
K-5	33.0	31.1	24.3	22.0	19.9	17.7	17.4	17.6	17.2	17.2	17.2	
6-8	15.0	11.9	18.9	20.0	20.3	15.3	13.6	11.1	9.3	8.9	9.2	
9-12	18.0	17.1	18.7	15.8	19.5	21.8	23.6	24.8	24.8	18.2	15.9	
K-12	66.0	60.1	61.9	57.8	59.7	54.8	54.6	53.5	51.3	44.3	42.3	

Study Area	64											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	
1	6.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	3.8	3.8	
2	2.0	5.9	4.2	3.5	4.2	3.8	3.7	3.8	3.8	3.8	3.8	
3	2.0	2.0	6.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	
4	7.0	2.0	2.1	6.1	4.4	3.6	4.4	3.9	3.9	3.9	3.9	
5	7.0	7.2	2.1	2.1	6.2	4.5	3.7	4.5	4.0	4.0	4.0	
6	3.0	6.8	7.0	2.0	2.1	6.1	4.4	3.6	4.4	3.9	3.8	
7	6.0	3.0	6.9	7.1	2.0	2.1	6.1	4.4	3.6	4.4	3.9	
8	4.0	6.0	3.0	6.9	7.1	2.0	2.1	6.1	4.4	3.6	4.4	
9	7.0	4.0	6.0	3.0	6.9	7.1	2.0	2.1	6.1	4.4	3.6	
10	9.0	6.8	3.9	5.8	2.9	6.7	6.9	2.0	2.0	5.9	4.3	
11	2.0	9.2	6.9	4.0	5.9	3.0	6.8	7.0	2.0	2.1	6.0	
12	5.0	1.9	8.9	6.7	3.8	5.8	2.9	6.6	6.8	2.0	2.0	
K-5	28.0	24.7	21.9	23.9	25.7	23.6	23.1	23.4	22.9	22.9	22.9	
6-8	13.0	15.8	16.9	16.0	11.2	10.2	12.6	14.1	12.4	11.9	12.1	
9-12	23.0	21.9	25.7	19.5	19.5	22.6	18.6	17.7	16.9	14.4	15.9	
K-12	64.0	62.4	64.5	59.4	56.4	56.4	54.3	55.2	52.2	49.2	50.9	

Study Area	65											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	6.0	4.9	6.0	5.4	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3
1	4.0	6.5	5.3	6.5	5.8	5.7	5.8	5.8	5.8	5.8	5.8	5.8
2	2.0	3.9	6.4	5.2	6.4	5.7	5.6	5.6	5.6	5.6	5.6	5.6
3	9.0	2.0	4.0	6.5	5.3	6.5	5.8	5.7	5.8	5.8	5.8	5.8
4	1.0	9.1	2.1	4.0	6.5	5.4	6.5	5.8	5.8	5.8	5.8	5.8
5	2.0	1.0	9.4	2.1	4.2	6.7	5.5	6.7	6.0	6.0	6.0	6.0
6	7.0	1.9	1.0	9.1	2.1	4.0	6.5	5.4	6.5	5.8	5.8	5.8
7	3.0	7.1	2.0	1.0	9.2	2.1	4.1	6.6	5.4	6.6	5.9	5.9
8	3.0	3.0	7.1	2.0	1.0	9.2	2.1	4.1	6.6	5.4	6.6	6.6
9	5.0	3.0	3.0	7.1	2.0	1.0	9.2	2.1	4.1	6.6	5.4	5.4
10	9.0	4.9	2.9	2.9	6.9	1.9	1.0	8.9	2.0	4.0	6.4	6.4
11	6.0	9.2	4.9	3.0	3.0	7.0	1.9	1.0	9.1	2.1	4.0	4.0
12	6.0	5.8	8.9	4.8	2.9	2.9	6.8	1.9	1.0	8.8	2.0	2.0
K-5	24.0	27.4	33.2	29.7	33.5	35.3	34.5	34.9	34.3	34.3	34.3	34.3
6-8	13.0	12.0	10.1	12.1	12.3	15.3	12.7	16.1	18.5	17.8	18.3	18.3
9-12	26.0	22.9	19.7	17.8	14.8	12.8	18.9	13.9	16.2	21.5	17.8	17.8
K-12	63.0	62.3	63.0	59.6	60.6	63.4	66.1	64.9	69.0	73.6	70.4	70.4

Study Area	66											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	2.7
1	2.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
2	11.0	2.0	3.2	2.6	3.2	2.8	2.8	2.8	2.8	2.8	2.8	2.8
3	4.0	11.2	2.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	2.9
4	4.0	4.0	11.3	2.0	3.3	2.7	3.3	2.9	2.9	2.9	2.9	2.9
5	3.0	4.1	4.2	11.7	2.1	3.4	2.8	3.4	3.0	3.0	3.0	3.0
6	8.0	2.9	4.0	4.0	11.3	2.0	3.3	2.7	3.3	2.9	2.9	2.9
7	3.0	8.1	2.9	4.0	4.1	11.4	2.0	3.3	2.7	3.3	3.0	3.0
8	9.0	3.0	8.1	2.9	4.0	4.1	11.4	2.0	3.3	2.7	3.3	3.3
9	2.0	9.0	3.0	8.1	2.9	4.0	4.1	11.4	2.0	3.3	2.7	2.7
10	2.0	1.9	8.7	2.9	7.8	2.9	3.9	4.0	11.1	2.0	3.2	3.2
11	6.0	2.0	2.0	8.9	3.0	8.0	2.9	4.0	4.0	11.3	2.0	2.0
12	10.0	5.8	2.0	1.9	8.6	2.9	7.8	2.8	3.9	3.9	11.0	11.0
K-5	27.0	27.0	26.4	25.4	16.8	17.7	17.4	17.6	17.2	17.2	17.2	17.2
6-8	20.0	14.0	15.0	10.9	19.4	17.5	16.7	8.0	9.3	8.9	9.2	9.2
9-12	20.0	18.7	15.7	21.8	22.3	17.8	18.7	22.2	21.0	20.5	18.9	18.9
K-12	67.0	59.7	57.1	58.1	58.5	53.0	52.8	47.8	47.5	46.6	45.3	45.3

Study Area	67											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	9.0	7.4	10.6	9.9	9.4	9.4	9.4	9.4	9.4	9.4	9.4	
1	4.0	9.7	9.8	12.5	10.7	10.1	10.2	10.2	10.2	10.2	10.2	
2	6.0	3.9	11.1	10.5	12.3	10.5	9.9	9.9	9.9	9.9	9.9	
3	1.0	6.1	5.7	12.3	10.7	12.5	10.7	10.1	10.1	10.1	10.1	
4	6.0	1.0	7.8	6.7	12.5	10.8	12.7	10.8	10.2	10.2	10.2	
5	6.0	6.2	2.7	9.1	6.9	12.8	11.2	13.0	11.1	10.5	10.6	
6	2.0	5.8	7.6	3.6	8.8	6.7	12.5	10.8	12.7	10.8	10.2	
7	9.0	2.0	7.5	8.6	3.6	8.9	6.8	12.6	10.9	12.8	10.9	
8	2.0	9.0	3.7	8.5	8.6	3.6	8.9	6.8	12.6	10.9	12.8	
9	4.0	2.0	10.2	4.4	8.5	8.6	3.6	8.9	6.8	12.6	10.9	
10	6.0	3.9	3.1	10.5	4.2	8.3	8.4	3.5	8.6	6.6	12.2	
11	12.0	6.1	5.2	3.8	10.8	4.3	8.4	8.6	3.6	8.8	6.7	
12	5.0	11.6	7.1	5.7	3.7	10.4	4.2	8.2	8.3	3.5	8.5	
K-5	32.0	34.3	47.7	61.0	62.5	66.1	64.1	63.4	60.9	60.3	60.4	
6-8	13.0	16.8	18.8	20.7	21.0	19.2	28.2	30.2	36.2	34.5	33.9	
9-12	27.0	23.6	25.6	24.4	27.2	31.6	24.6	29.2	27.3	31.5	38.3	
K-12	72.0	74.7	92.1	106.1	110.7	116.9	116.9	122.8	124.4	126.3	132.6	

Study Area	68											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	
1	0.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	2.9	2.9	
2	0.0	0.0	3.2	2.6	3.2	2.8	2.8	2.8	2.8	2.8	2.8	
3	2.0	0.0	0.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	
4	2.0	2.0	0.0	0.0	3.3	2.7	3.3	2.9	2.9	2.9	2.9	
5	1.0	2.1	2.1	0.0	0.0	3.4	2.8	3.4	3.0	3.0	3.0	
6	0.0	1.0	2.0	2.0	0.0	0.0	3.3	2.7	3.3	2.9	2.9	
7	0.0	0.0	1.0	2.0	2.0	0.0	0.0	3.3	2.7	3.3	3.0	
8	3.0	0.0	0.0	1.0	2.0	2.0	0.0	0.0	3.3	2.7	3.3	
9	1.0	3.0	0.0	0.0	1.0	2.0	2.0	0.0	0.0	3.3	2.7	
10	1.0	1.0	2.9	0.0	0.0	1.0	2.0	2.0	0.0	0.0	3.2	
11	1.0	1.0	1.0	3.0	0.0	0.0	1.0	2.0	2.0	0.0	0.0	
12	1.0	1.0	1.0	1.0	2.9	0.0	0.0	0.9	1.9	2.0	0.0	
K-5	8.0	9.8	11.0	11.7	14.7	17.7	17.4	17.6	17.2	17.2	17.2	
6-8	3.0	1.0	3.0	5.0	4.0	2.0	3.3	6.0	9.3	8.9	9.2	
9-12	4.0	6.0	4.9	4.0	3.9	3.0	5.0	4.9	3.9	5.3	5.9	
K-12	15.0	16.8	18.9	20.7	22.6	22.7	25.7	28.5	30.4	31.4	32.3	

Study Area	69											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2	2.0	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3	0.0	2.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4	2.0	0.0	2.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5	2.0	2.1	0.0	2.1	5.2	0.0	0.0	0.0	0.0	0.0	0.0	
6	1.0	1.9	2.0	0.0	2.1	5.0	0.0	0.0	0.0	0.0	0.0	
7	2.0	1.0	2.0	2.0	0.0	2.1	5.1	0.0	0.0	0.0	0.0	
8	3.0	2.0	1.0	2.0	2.0	0.0	2.1	5.1	0.0	0.0	0.0	
9	3.0	3.0	2.0	1.0	2.0	2.0	0.0	2.1	5.1	0.0	0.0	
10	3.0	2.9	2.9	1.9	1.0	1.9	2.0	0.0	2.0	4.9	0.0	
11	6.0	3.1	3.0	3.0	2.0	1.0	1.9	2.0	0.0	2.1	5.0	
12	4.0	5.8	3.0	2.9	2.9	1.9	1.0	1.9	1.9	0.0	2.0	
K-5	11.0	9.0	7.1	7.1	5.2	0.0	0.0	0.0	0.0	0.0	0.0	
6-8	6.0	4.9	5.0	4.0	4.1	7.1	7.2	5.1	0.0	0.0	0.0	
9-12	16.0	14.8	10.9	8.8	7.9	6.8	4.9	6.0	9.0	7.0	7.0	
K-12	33.0	28.7	23.0	19.9	17.2	13.9	12.1	11.1	9.0	7.0	7.0	

Study Area	70											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	3.0	2.5	3.0	2.7	2.6	2.7	2.7	2.7	2.7	2.7	2.7	
1	4.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	2.9	2.9	
2	5.0	3.9	3.2	2.6	3.2	2.8	2.8	2.8	2.8	2.8	2.8	
3	4.0	5.1	4.0	3.2	2.7	3.2	2.9	2.9	2.9	2.9	2.9	
4	3.0	4.0	5.2	4.0	3.3	2.7	3.3	2.9	2.9	2.9	2.9	
5	5.0	3.1	4.2	5.3	4.2	3.4	2.8	3.4	3.0	3.0	3.0	
6	3.0	4.9	3.0	4.0	5.1	4.0	3.3	2.7	3.3	2.9	2.9	
7	2.0	3.0	4.9	3.0	4.1	5.2	4.1	3.3	2.7	3.3	3.0	
8	5.0	2.0	3.0	4.9	3.0	4.1	5.2	4.1	3.3	2.7	3.3	
9	5.0	5.0	2.0	3.0	4.9	3.0	4.1	5.2	4.1	3.3	2.7	
10	4.0	4.9	4.9	1.9	2.9	4.8	2.9	4.0	5.0	4.0	3.2	
11	7.0	4.1	4.9	4.9	2.0	3.0	4.8	3.0	4.0	5.1	4.0	
12	3.0	6.8	4.0	4.8	4.8	1.9	2.9	4.7	2.9	3.9	5.0	
K-5	24.0	21.8	22.3	21.0	18.9	17.7	17.4	17.6	17.2	17.2	17.2	
6-8	10.0	9.9	10.9	11.9	12.2	13.3	12.6	10.1	9.3	8.9	9.2	
9-12	19.0	20.8	15.8	14.6	14.6	12.7	14.7	16.9	16.0	16.3	14.9	
K-12	53.0	52.5	49.0	47.5	45.7	43.7	44.7	44.6	42.5	42.4	41.3	

Study Area	71											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
1	2.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	1.9	1.9	1.9	
2	1.0	2.0	2.1	1.7	2.1	1.9	1.9	1.9	1.9	1.9	1.9	
3	0.0	1.0	2.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	1.9	
4	2.0	0.0	1.0	2.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	
5	1.0	2.1	0.0	1.1	2.1	2.2	1.8	2.2	2.0	2.0	2.0	
6	6.0	1.0	2.0	0.0	1.0	2.0	2.2	1.8	2.2	1.9	1.9	
7	1.0	6.1	1.0	2.0	0.0	1.0	2.0	2.2	1.8	2.2	2.0	
8	4.0	1.0	6.1	1.0	2.0	0.0	1.0	2.0	2.2	1.8	2.2	
9	4.0	4.0	1.0	6.1	1.0	2.0	0.0	1.0	2.0	2.2	1.8	
10	2.0	3.9	3.9	1.0	5.9	1.0	2.0	0.0	1.0	2.0	2.1	
11	6.0	2.0	4.0	4.0	1.0	6.0	1.0	2.0	0.0	1.0	2.0	
12	5.0	5.8	2.0	3.8	3.8	1.0	5.8	0.9	1.9	0.0	1.0	
K-5	8.0	8.9	8.9	11.0	11.9	11.8	11.5	11.6	11.4	11.4	11.4	
6-8	11.0	8.1	9.1	3.0	3.0	3.0	5.2	6.0	6.2	5.9	6.1	
9-12	17.0	15.7	10.9	14.9	11.7	10.0	8.8	3.9	4.9	5.2	6.9	
K-12	36.0	32.7	28.9	28.9	26.6	24.8	25.5	21.5	22.5	22.5	24.4	

Study Area	72											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	
1	7.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	3.8	3.8	
2	4.0	6.9	4.2	3.5	4.2	3.8	3.7	3.8	3.8	3.8	3.8	
3	6.0	4.1	7.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	
4	6.0	6.1	4.1	7.1	4.4	3.6	4.4	3.9	3.9	3.9	3.9	
5	6.0	6.2	6.2	4.2	7.3	4.5	3.7	4.5	4.0	4.0	4.0	
6	5.0	5.8	6.0	6.1	4.1	7.1	4.4	3.6	4.4	3.9	3.8	
7	10.0	5.1	5.9	6.1	6.1	4.2	7.1	4.4	3.6	4.4	3.9	
8	7.0	10.0	5.1	5.9	6.1	6.1	4.2	7.1	4.4	3.6	4.4	
9	8.0	7.0	10.0	5.1	5.9	6.1	6.1	4.2	7.1	4.4	3.6	
10	5.0	7.8	6.8	9.7	4.9	5.7	5.9	5.9	4.0	6.9	4.3	
11	9.0	5.1	7.9	6.9	9.9	5.0	5.8	6.0	6.1	4.1	7.1	
12	7.0	8.7	4.9	7.7	6.7	9.6	4.8	5.6	5.8	5.9	4.0	
K-5	33.0	30.9	29.0	27.0	26.8	23.6	23.1	23.4	22.9	22.9	22.9	
6-8	22.0	20.9	17.0	18.1	16.3	17.4	15.7	15.1	12.4	11.9	12.1	
9-12	29.0	28.6	29.6	29.4	27.4	26.4	22.6	21.7	23.0	21.3	19.0	
K-12	84.0	80.4	75.6	74.5	70.5	67.4	61.4	60.2	58.3	56.1	54.0	

Study Area 73
 Forecast Date 11/1/2022

	FORECASTED RESIDENT STUDENTS											
	CURRENT	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	4.0	3.3	4.0	3.6	3.5	3.6	3.6	3.6	3.6	3.6	3.6	3.6
1	4.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	3.8	3.8	3.8
2	7.0	3.9	4.2	3.5	4.2	3.8	3.7	3.8	3.8	3.8	3.8	3.8
3	6.0	7.1	4.0	4.3	3.5	4.3	3.9	3.8	3.8	3.8	3.8	3.8
4	4.0	6.1	7.2	4.0	4.4	3.6	4.4	3.9	3.9	3.9	3.9	3.9
5	3.0	4.1	6.2	7.4	4.2	4.5	3.7	4.5	4.0	4.0	4.0	4.0
6	6.0	2.9	4.0	6.1	7.2	4.0	4.4	3.6	4.4	3.9	3.8	3.8
7	4.0	6.1	2.9	4.0	6.1	7.3	4.1	4.4	3.6	4.4	3.9	3.9
8	4.0	4.0	6.1	2.9	4.0	6.1	7.3	4.1	4.4	3.6	4.4	4.4
9	6.0	4.0	4.0	6.1	2.9	4.0	6.1	7.3	4.1	4.4	3.6	3.6
10	2.0	5.8	3.9	3.9	5.9	2.9	3.9	5.9	7.1	4.0	4.3	4.3
11	9.0	2.0	5.9	4.0	4.0	6.0	2.9	4.0	6.1	7.2	4.0	4.0
12	5.0	8.7	2.0	5.8	3.8	3.8	5.8	2.8	3.9	5.9	7.0	7.0
K-5	28.0	28.8	29.1	27.1	23.7	23.6	23.1	23.4	22.9	22.9	22.9	22.9
6-8	14.0	13.0	13.0	13.0	17.3	17.4	15.8	12.1	12.4	11.9	12.1	12.1
9-12	22.0	20.5	15.8	19.8	16.6	16.7	18.7	20.0	21.2	21.5	18.9	18.9
K-12	64.0	62.3	57.9	59.9	57.6	57.7	57.6	55.5	56.5	56.3	53.9	53.9

Study Area 74
 Forecast Date 11/1/2022

	FORECASTED RESIDENT STUDENTS											
	CURRENT	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	5.0	4.1	5.0	4.5	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
1	6.0	5.4	4.4	5.4	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
2	3.0	5.9	5.3	4.3	5.3	4.7	4.7	4.7	4.7	4.7	4.7	4.7
3	3.0	3.1	6.0	5.4	4.4	5.4	4.8	4.8	4.8	4.8	4.8	4.8
4	5.0	3.0	3.1	6.1	5.5	4.5	5.5	4.9	4.8	4.8	4.8	4.8
5	5.0	5.2	3.1	3.2	6.2	5.6	4.6	5.6	5.0	5.0	5.0	5.0
6	5.0	4.9	5.0	3.0	3.1	6.1	5.4	4.5	5.4	4.9	4.8	4.8
7	8.0	5.1	4.9	5.0	3.1	3.1	6.1	5.5	4.5	5.5	4.9	4.9
8	7.0	8.0	5.1	4.9	5.0	3.1	3.1	6.1	5.5	4.5	5.5	5.5
9	8.0	7.0	8.0	5.1	4.9	5.0	3.1	3.1	6.1	5.5	4.5	4.5
10	15.0	7.8	6.8	7.8	4.9	4.8	4.9	3.0	3.0	5.9	5.3	5.3
11	4.0	15.3	7.9	6.9	7.9	5.0	4.8	5.0	3.0	3.1	6.0	6.0
12	7.0	3.9	14.8	7.7	6.7	7.7	4.8	4.7	4.8	2.9	3.0	3.0
K-5	27.0	26.7	26.9	28.9	30.6	29.4	28.8	29.2	28.5	28.5	28.5	28.5
6-8	20.0	18.0	15.0	12.9	11.2	12.3	14.6	16.1	15.4	14.9	15.2	15.2
9-12	34.0	34.0	37.5	27.5	24.4	22.5	17.6	15.8	16.9	17.4	18.8	18.8
K-12	81.0	78.7	79.4	69.3	66.2	64.2	61.0	61.1	60.8	60.8	62.5	62.5

Study Area	75											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
1	0.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	1.9	1.9	1.9	
2	4.0	0.0	2.1	1.7	2.1	1.9	1.9	1.9	1.9	1.9	1.9	
3	4.0	4.1	0.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	1.9	
4	5.0	4.0	4.1	0.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	
5	2.0	5.2	4.2	4.2	0.0	2.2	1.8	2.2	2.0	2.0	2.0	
6	2.0	1.9	5.0	4.0	4.1	0.0	2.2	1.8	2.2	1.9	1.9	
7	2.0	2.0	2.0	5.0	4.1	4.2	0.0	2.2	1.8	2.2	2.0	
8	4.0	2.0	2.0	2.0	5.0	4.1	4.2	0.0	2.2	1.8	2.2	
9	8.0	4.0	2.0	2.0	2.0	5.0	4.1	4.2	0.0	2.2	1.8	
10	4.0	7.8	3.9	1.9	2.0	1.9	4.9	4.0	4.0	0.0	2.1	
11	5.0	4.1	7.9	4.0	2.0	2.0	1.9	5.0	4.0	4.1	0.0	
12	5.0	4.9	4.0	7.7	3.8	1.9	1.9	1.9	4.8	3.9	4.0	
K-5	17.0	17.1	14.2	12.1	9.8	11.8	11.5	11.6	11.4	11.4	11.4	
6-8	8.0	5.9	9.0	11.0	13.2	8.3	6.4	4.0	6.2	5.9	6.1	
9-12	22.0	20.8	17.8	15.6	9.8	10.8	12.8	15.1	12.8	10.2	7.9	
K-12	47.0	43.8	41.0	38.7	32.8	30.9	30.7	30.7	30.4	27.5	25.4	

Study Area	76											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	2.0	1.6	2.0	1.8	1.8	1.8	1.8	1.8	1.8	1.8	1.8	
1	1.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	1.9	1.9	1.9	
2	1.0	1.0	2.1	1.7	2.1	1.9	1.9	1.9	1.9	1.9	1.9	
3	2.0	1.0	1.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	1.9	
4	2.0	2.0	1.0	1.0	2.2	1.8	2.2	1.9	1.9	1.9	1.9	
5	1.0	2.1	2.1	1.1	1.0	2.2	1.8	2.2	2.0	2.0	2.0	
6	1.0	1.0	2.0	2.0	1.0	1.0	2.2	1.8	2.2	1.9	1.9	
7	2.0	1.0	1.0	2.0	2.0	1.0	1.0	2.2	1.8	2.2	2.0	
8	1.0	2.0	1.0	1.0	2.0	2.0	1.0	1.0	2.2	1.8	2.2	
9	2.0	1.0	2.0	1.0	1.0	2.0	2.0	1.0	1.0	2.2	1.8	
10	3.0	1.9	1.0	1.9	1.0	1.0	2.0	2.0	1.0	1.0	2.1	
11	2.0	3.1	2.0	1.0	2.0	1.0	1.0	2.0	2.0	1.0	1.0	
12	3.0	1.9	3.0	1.9	1.0	1.9	1.0	0.9	1.9	2.0	1.0	
K-5	9.0	9.9	10.0	10.0	10.8	11.8	11.5	11.6	11.4	11.4	11.4	
6-8	4.0	4.0	4.0	5.0	5.0	4.0	4.2	5.0	6.2	5.9	6.1	
9-12	10.0	7.9	8.0	5.8	5.0	5.9	6.0	5.9	5.9	6.2	5.9	
K-12	23.0	21.8	22.0	20.8	20.8	21.7	21.7	22.5	23.5	23.5	23.4	

Study Area	77											
Forecast Date	11/1/2022											
	CURRENT	FORECASTED RESIDENT STUDENTS										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
K	1.0	0.8	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	
1	5.0	1.1	0.9	1.1	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
2	7.0	4.9	1.1	0.9	1.1	0.9	0.9	0.9	0.9	0.9	0.9	
3	9.0	7.1	5.0	1.1	0.9	1.1	1.0	1.0	1.0	1.0	1.0	
4	3.0	9.1	7.2	5.0	1.1	0.9	1.1	1.0	1.0	1.0	1.0	
5	9.0	3.1	9.4	7.4	5.2	1.1	0.9	1.1	1.0	1.0	1.0	
6	5.0	8.7	3.0	9.1	7.2	5.0	1.1	0.9	1.1	1.0	1.0	
7	5.0	5.1	8.8	3.0	9.2	7.3	5.1	1.1	0.9	1.1	1.0	
8	6.0	5.0	5.1	8.8	3.0	9.2	7.3	5.1	1.1	0.9	1.1	
9	5.0	6.0	5.0	5.1	8.8	3.0	9.2	7.3	5.1	1.1	0.9	
10	2.0	4.9	5.8	4.9	4.9	8.6	2.9	8.9	7.1	4.9	1.1	
11	6.0	2.0	4.9	5.9	4.9	5.0	8.7	3.0	9.1	7.2	5.0	
12	4.0	5.8	2.0	4.8	5.8	4.8	4.8	8.5	2.9	8.8	7.0	
K-5	34.0	26.1	24.6	16.4	10.2	5.9	5.8	5.9	5.8	5.8	5.8	
6-8	16.0	18.8	16.9	20.9	19.4	21.5	13.5	7.1	3.1	3.0	3.1	
9-12	17.0	18.7	17.7	20.7	24.4	21.4	25.6	27.7	24.2	22.0	14.0	
K-12	67.0	63.6	59.2	58.0	54.0	48.8	44.9	40.7	33.1	30.8	22.9	

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Section Seven - Third-Party Demographic Data**Esri's Business Analyst**

The Esri Census Demographic Reports are prepared using a web-based reporting system called Business Analyst (BA). The demographic reports are based on Esri's current year estimates and five-year forecasts for 2027 demographic trends. Esri's demographic data is updated annually and decennially in the case of US Census data. Davis Demographics used BA & other GIS data to create a custom census demographic report for the geographic area of the Mercer Island School District. District staff can use these reports to evaluate the general and school-age population in the District area. In addition, other demographic reports measuring sex, race, income, and housing profiles can be provided, depending on the level of value for each District.

Notes:

1. Please note that Davis Demographics provides this third-party demographic data to districts for general informational purposes only. Davis Demographics is not responsible for the accuracy of the data.
2. The Census Demographic Reports are prepared using Esri's Business Analyst (BA). Reports are created by overlaying the District boundary onto the Esri BA data. These reports are for informational purposes only; Davis Demographics is not responsible for the accuracy of the data.

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Esri's Demographic and Income Profile



Demographic and Income Profile

Mercer Island School District

Prepared using SchoolSite by DDP

Summary	Census 2010	Census 2020	2022	2027
Population	22,699	25,748	25,969	25,835
Households	9,109	9,927	9,975	9,854
Families	6,532	-	7,054	7,013
Average Household Size	2.48	2.58	2.59	2.61
Owner Occupied Housing Units	6,595	-	6,848	6,894
Renter Occupied Housing Units	2,514	-	3,127	2,960
Median Age	45.9	-	49.3	50.0

Trends: 2022-2027 Annual Rate	Area	State	National
Population	-0.10%	0.52%	0.25%
Households	-0.24%	0.50%	0.31%
Families	-0.12%	0.52%	0.28%
Owner HHs	0.13%	0.74%	0.53%
Median Household Income	0.00%	3.77%	3.12%

Households by Income	2022		2027	
	Number	Percent	Number	Percent
<\$15,000	345	3.5%	179	1.8%
\$15,000 - \$24,999	203	2.0%	98	1.0%
\$25,000 - \$34,999	220	2.2%	95	1.0%
\$35,000 - \$49,999	275	2.8%	130	1.3%
\$50,000 - \$74,999	633	6.3%	443	4.5%
\$75,000 - \$99,999	623	6.2%	633	6.4%
\$100,000 - \$149,999	1,499	15.0%	1,683	17.1%
\$150,000 - \$199,999	1,033	10.4%	1,251	12.7%
\$200,000+	5,144	51.6%	5,342	54.2%

Median Household Income	\$200,001	\$200,001
Average Household Income	\$277,228	\$303,359
Per Capita Income	\$106,499	\$115,720

Population by Age	Census 2010		2022		2027	
	Number	Percent	Number	Percent	Number	Percent
0 - 4	1,009	4.4%	989	3.8%	997	3.9%
5 - 9	1,565	6.9%	1,460	5.6%	1,437	5.6%
10 - 14	1,788	7.9%	1,789	6.9%	1,622	6.3%
15 - 19	1,645	7.2%	1,692	6.5%	1,477	5.7%
20 - 24	683	3.0%	1,058	4.1%	870	3.4%
25 - 34	1,592	7.0%	1,829	7.0%	2,080	8.1%
35 - 44	2,712	11.9%	2,714	10.5%	2,824	10.9%
45 - 54	3,982	17.5%	3,524	13.6%	3,359	13.0%
55 - 64	3,300	14.5%	4,301	16.6%	3,785	14.7%
65 - 74	2,009	8.9%	3,436	13.2%	3,771	14.6%
75 - 84	1,548	6.8%	2,038	7.8%	2,390	9.3%
85+	866	3.8%	1,139	4.4%	1,223	4.7%

Race and Ethnicity	Census 2010		Census 2020		2022		2027	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
White Alone	17,677	77.9%	16,642	64.6%	16,606	63.9%	16,019	62.0%
Black Alone	286	1.3%	287	1.1%	287	1.1%	292	1.1%
American Indian Alone	51	0.2%	59	0.2%	59	0.2%	60	0.2%
Asian Alone	3,615	15.9%	5,924	23.0%	6,095	23.5%	6,309	24.4%
Pacific Islander Alone	26	0.1%	34	0.1%	34	0.1%	35	0.1%
Some Other Race Alone	158	0.7%	329	1.3%	334	1.3%	357	1.4%
Two or More Races	886	3.9%	2,473	9.6%	2,554	9.8%	2,763	10.7%
Hispanic Origin (Any Race)	634	2.8%	1,175	4.6%	1,188	4.6%	1,189	4.6%

Data Note: Income is expressed in current dollars.

Source: Esri forecasts for 2022 and 2027. U.S. Census Bureau 2010 decennial Census data converted by Esri into 2020 geography.

January 12, 2023

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Esri's Demographic and Income Profile continued

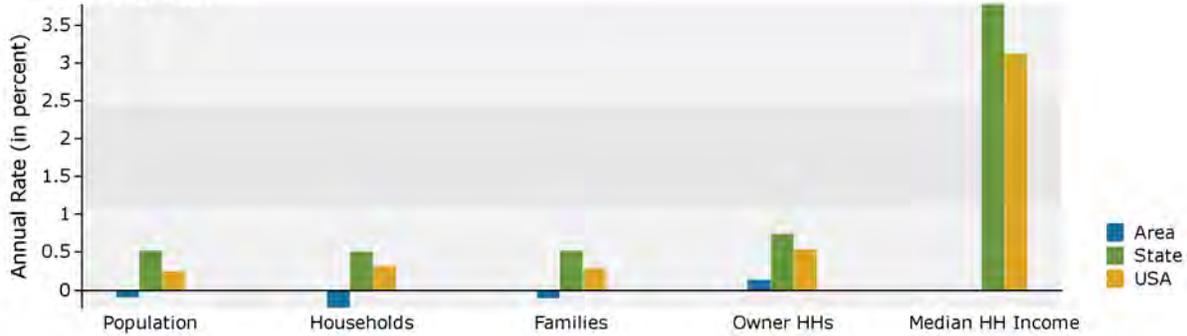


Demographic and Income Profile

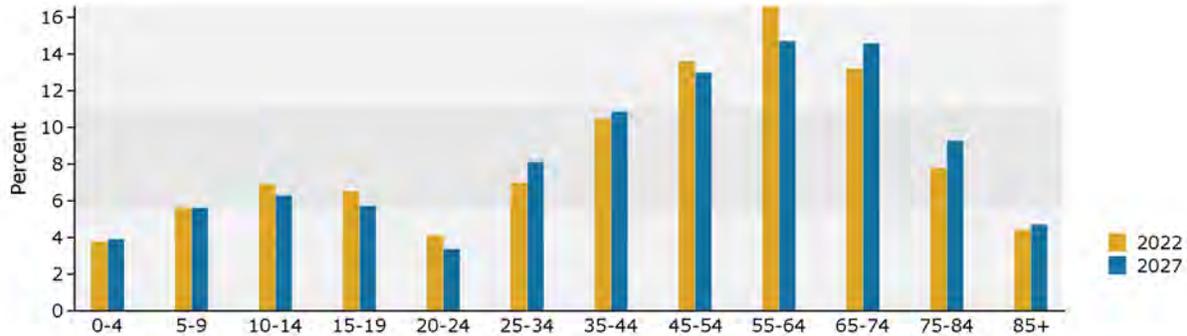
Mercer Island School District

Prepared using SchoolSite by DDP

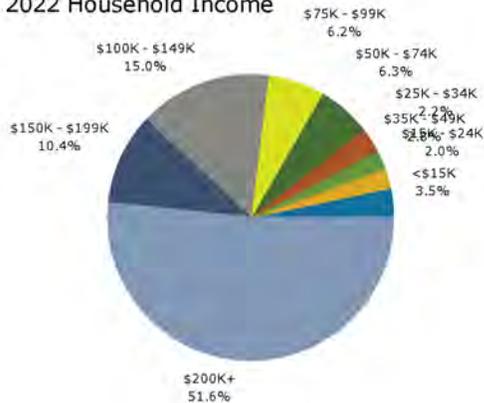
Trends 2022-2027



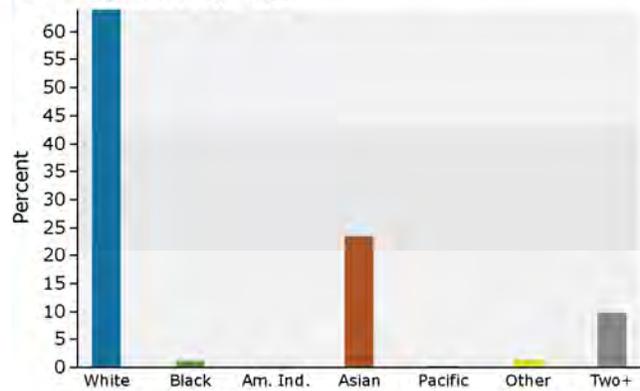
Population by Age



2022 Household Income



2022 Population by Race



2022 Percent Hispanic Origin: 4.6%

Source: Esri forecasts for 2022 and 2027. U.S. Census Bureau 2010 decennial Census data converted by Esri into 2020 geography.

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Esri's Housing Profile



Housing Profile

Mercer Island School District

Prepared using SchoolSite by DDP

Population		Households	
2010 Total Population	22,699	2022 Median Household Income	\$200,001
2020 Total Population	25,748	2027 Median Household Income	\$200,001
2022 Total Population	25,969	2022-2027 Annual Rate	0.00%
2027 Total Population	25,835		
2022-2027 Annual Rate	-0.10%		

Housing Units by Occupancy Status and Tenure	Census 2010		2022		2027	
	Number	Percent	Number	Percent	Number	Percent
Total Housing Units	9,930	100.0%	10,523	100.0%	10,566	100.0%
Occupied	9,109	91.7%	9,975	94.8%	9,854	93.3%
Owner	6,595	66.4%	6,848	65.1%	6,894	65.2%
Renter	2,514	25.3%	3,127	29.7%	2,960	28.0%
Vacant	821	8.3%	548	5.2%	712	6.7%

Owner Occupied Housing Units by Value	2022		2027	
	Number	Percent	Number	Percent
Total	6,848	100.0%	6,894	100.0%
<\$50,000	4	0.1%	0	0.0%
\$50,000-\$99,999	0	0.0%	0	0.0%
\$100,000-\$149,999	4	0.1%	0	0.0%
\$150,000-\$199,999	1	0.0%	0	0.0%
\$200,000-\$249,999	2	0.0%	0	0.0%
\$250,000-\$299,999	43	0.6%	0	0.0%
\$300,000-\$399,999	12	0.2%	0	0.0%
\$400,000-\$499,999	21	0.3%	2	0.0%
\$500,000-\$749,999	251	3.7%	67	1.0%
\$750,000-\$999,999	1,229	17.9%	785	11.4%
\$1,000,000-\$1,499,999	2,595	37.9%	3,340	48.4%
\$1,500,000-\$1,999,999	1,828	26.7%	2,143	31.1%
\$2,000,000+	858	12.5%	557	8.1%
Median Value	\$1,357,803		\$1,388,174	
Average Value	\$1,406,571		\$1,437,214	

Census 2010 Housing Units	Number	Percent
Total	9,930	100.0%
In Urbanized Areas	9,930	100.0%
In Urban Clusters	0	0.0%
Rural Housing Units	0	0.0%

Data Note: Persons of Hispanic Origin may be of any race.

Source: Esri forecasts for 2022 and 2027. U.S. Census Bureau 2010 decennial Census data converted by Esri into 2020 geography.

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Esri's Housing Profile continued



Housing Profile

Mercer Island School District

Prepared using SchoolSite by DDP

Census 2010 Owner Occupied Housing Units by Mortgage Status		
	Number	Percent
Total	6,595	100.0%
Owned with a Mortgage/Loan	4,427	67.1%
Owned Free and Clear	2,168	32.9%

Census 2010 Vacant Housing Units by Status		
	Number	Percent
Total	821	100.0%
For Rent	285	34.7%
Rented- Not Occupied	37	4.5%
For Sale Only	146	17.8%
Sold - Not Occupied	27	3.3%
Seasonal/Recreational/Occasional Use	157	19.1%
For Migrant Workers	0	0.0%
Other Vacant	169	20.6%

Census 2010 Occupied Housing Units by Age of Householder and Home Ownership			
	Occupied Units	Owner Occupied Units	
		Number	% of Occupied
Total	9,109	6,595	72.4%
15-24	127	3	2.4%
25-34	708	166	23.4%
35-44	1,378	849	61.6%
45-54	2,155	1,698	78.8%
55-64	1,893	1,676	88.5%
65-74	1,196	1,065	89.0%
75-84	990	774	78.2%
85+	662	364	55.0%

Census 2010 Occupied Housing Units by Race/Ethnicity of Householder and Home Ownership			
	Occupied Units	Owner Occupied Units	
		Number	% of Occupied
Total	9,109	6,595	72.4%
White Alone	7,492	5,546	74.0%
Black/African American Alone	123	67	54.5%
American Indian/Alaska Native	14	6	42.9%
Asian Alone	1,264	867	68.6%
Pacific Islander Alone	7	1	14.3%
Other Race Alone	54	22	40.7%
Two or More Races	155	86	55.5%
Hispanic Origin	191	94	49.2%

Census 2010 Occupied Housing Units by Size and Home Ownership			
	Occupied Units	Owner Occupied Units	
		Number	% of Occupied
Total	9,109	6,595	72.4%
1-Person	2,198	1,080	49.1%
2-Person	3,385	2,610	77.1%
3-Person	1,394	1,097	78.7%
4-Person	1,426	1,200	84.2%
5-Person	538	456	84.8%
6-Person	122	109	89.3%
7+ Person	46	43	93.5%

2022 Housing Affordability		
Housing Affordability Index		69
Percent of Income for Mortgage		35.8%

Data Note: Persons of Hispanic Origin may be of any race.

Source: Esri forecasts for 2022 and 2027. U.S. Census Bureau 2010 decennial Census data converted by Esri into 2020 geography.

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Section Eight – Additional Forecasts

Davis Demographics and district staff agreed to develop additional forecasts in preparation for a range of potential outcomes if certain conditions materialize over the next ten years. Two additional forecasts have been provided, Version 2 and Version 3, considering different versions of two of the forecast factors (e.g., mobility and student yield factors) and residential development estimates. These forecasts can aid in forming plans should noteworthy health, social, and economic conditions change and affect how the original factors influence the forecast results.

Forecast 8-1 District Forecast Summary Version 2

Historic In-District Counts				Current	Forecasted In-District Counts									
Grade	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	225	186	229	234	193.0	235.6	211.4	209.2	210.9	211.4	211.9	212.4	212.8	213.1
1	257	229	238	263	269.0	222.3	271.0	243.1	240.6	242.5	243.1	243.7	244.2	244.6
2	298	252	222	264	279.5	286.4	236.8	288.3	258.7	256.1	258.1	258.8	259.3	259.7
3	295	286	249	237	271.2	287.2	294.1	243.2	295.9	265.6	262.9	265.0	265.6	266.0
4	304	287	293	263	245.1	280.3	297.0	304.1	251.6	306.0	274.7	272.0	274.1	274.5
5	325	293	278	302	265.4	247.8	283.1	299.5	306.6	253.9	308.5	277.1	274.3	276.3
6	347	302	294	289	305.6	268.5	250.2	285.6	302.2	309.6	256.5	311.5	279.8	276.9
7	387	335	305	302	292.7	309.8	272.3	254.3	289.8	306.7	314.2	260.5	316.1	283.8
8	381	371	338	321	309.4	300.6	318.5	279.6	261.6	297.7	315.2	322.9	267.8	324.6
9	395	382	363	362	331.3	319.9	312.7	330.8	289.5	272.3	308.8	328.3	336.5	279.1
10	405	386	377	362	359.9	329.6	318.1	311.0	328.9	287.8	271.0	307.0	326.5	334.7
11	365	392	391	379	362.2	359.9	330.3	318.6	310.8	328.5	288.2	270.7	307.2	325.9
12	340	355	385	389	375.1	359.4	357.1	327.2	315.8	308.4	325.6	285.5	268.3	304.2
In-District Student Totals by Grade Configuration														
K-5	1,704	1,533	1,509	1,563	1,523.2	1,559.6	1,593.4	1,587.4	1,564.3	1,535.5	1,559.2	1,529.0	1,530.3	1,534.2
6-8	1,115	1,008	937	912	907.7	878.9	841.0	819.5	853.6	914.0	885.9	894.9	863.7	885.3
9-12	1,505	1,515	1,516	1,492	1,428.5	1,368.8	1,318.2	1,287.6	1,245.0	1,197.0	1,193.6	1,191.5	1,238.5	1,243.9
K-12	4,324	4,056	3,962	3,967	3,859.4	3,807.3	3,752.6	3,694.5	3,662.9	3,646.5	3,638.7	3,615.4	3,632.5	3,663.4
Out-of-District Students														
K-5	35	35	26	20	19.5	20.0	20.4	20.3	20.0	19.6	20.0	19.6	19.6	19.6
6-8	24	23	23	19	18.9	18.3	17.5	17.1	17.8	19.0	18.5	18.6	18.0	18.4
9-12	29	27	25	26	24.9	23.9	23.0	22.4	21.7	20.9	20.8	20.8	21.6	21.7
K-12	88	85	74	65	63.3	62.1	60.9	59.8	59.5	59.5	59.2	59.0	59.2	59.8
Total Students														
K-5	1,739	1,568	1,535	1,583	1,542.7	1,579.6	1,613.8	1,607.7	1,584.3	1,555.1	1,579.2	1,548.6	1,549.9	1,553.8
6-8	1,139	1,031	960	931	926.6	897.2	858.5	836.6	871.4	933.0	904.4	913.5	881.7	903.7
9-12	1,534	1,542	1,541	1,518	1,453.4	1,392.7	1,341.2	1,310.0	1,266.7	1,217.9	1,214.4	1,212.3	1,260.1	1,265.6
K-12	4,412	4,141	4,036	4,032	3,922.7	3,869.4	3,813.5	3,754.3	3,722.4	3,706.0	3,697.9	3,674.4	3,691.7	3,723.2
Annual Change														
K-5 Difference	-171	-33	48	-40.3	36.9	34.2	-6.1	-23.4	-29.2	24.0	-30.6	1.3	3.9	
6-8 Difference	-108	-71	-29	-4.4	-29.4	-38.7	-21.9	34.8	61.7	-28.7	9.2	-31.8	22.1	
9-12 Difference	8	-1	-23	-64.6	-60.7	-51.5	-31.1	-43.3	-48.8	-3.5	-2.1	47.8	5.5	
K-12 Difference	-271	-105	-4	-109.3	-53.3	-55.9	-59.2	-31.9	-16.3	-8.1	-23.5	17.3	31.5	
Notes														
Forecast based on student data as of 11/01/2022. Plausible considerations include: new district-provided SYF, heavier weighted mobility toward 2021/22 to 2022/23 school years, and 500 additional infill units were incorporated into the numbers (250 single-family and 250 multi-family).														

Forecast 8-2 District Forecast Summary Version 3

Historic In-District Counts				Current	Forecasted In-District Counts									
Grade	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	225	186	229	234	193.0	235.6	211.4	209.2	210.9	211.4	211.9	212.4	212.8	213.1
1	257	229	238	263	270.1	223.3	272.2	244.1	241.6	243.6	244.2	244.7	245.3	245.6
2	298	252	222	264	292.9	301.1	249.0	303.2	272.0	269.2	271.4	272.0	272.6	273.0
3	295	286	249	237	283.4	314.7	323.3	267.4	325.3	292.0	289.1	291.4	292.1	292.5
4	304	287	293	263	252.1	301.7	334.7	343.7	284.4	345.9	310.5	307.4	309.8	310.3
5	325	293	278	302	271.8	260.9	311.8	345.6	354.9	293.9	357.2	320.8	317.6	319.9
6	347	302	294	289	315.0	283.9	272.5	325.2	360.4	370.1	306.7	372.4	334.5	331.0
7	387	335	305	302	298.6	325.6	293.5	281.6	335.9	372.2	382.2	316.8	384.6	345.3
8	381	371	338	321	318.0	314.7	343.0	309.1	296.6	353.7	391.8	402.2	333.6	404.5
9	395	382	363	362	343.9	341.1	337.4	367.6	331.2	317.9	379.0	419.7	430.9	357.3
10	405	386	377	362	362.4	344.7	341.7	337.9	368.0	331.8	318.4	379.5	420.2	431.3
11	365	392	391	379	366.0	366.8	348.8	345.6	341.8	372.2	335.6	322.1	383.7	424.8
12	340	355	385	389	375.6	363.2	363.8	345.8	342.6	338.8	369.0	332.7	319.3	380.3
In-District Student Totals by Grade Configuration														
K-5	1,704	1,533	1,509	1,563	1,563.3	1,637.3	1,702.4	1,713.2	1,689.1	1,656.0	1,684.3	1,648.7	1,650.2	1,654.4
6-8	1,115	1,008	937	912	931.6	924.2	909.0	915.9	992.9	1,096.0	1,080.7	1,091.4	1,052.7	1,080.8
9-12	1,505	1,515	1,516	1,492	1,447.9	1,415.8	1,391.7	1,396.9	1,383.6	1,360.7	1,402.0	1,454.0	1,554.1	1,593.7
K-12	4,324	4,056	3,962	3,967	3,942.8	3,977.3	4,003.1	4,026.0	4,065.6	4,112.7	4,167.0	4,194.1	4,257.0	4,328.9
Out-of-District Students														
K-5	35	35	26	20	20.0	21.0	21.8	21.9	21.6	21.2	21.6	21.1	21.1	21.2
6-8	24	23	23	19	19.4	19.3	18.9	19.1	20.7	22.8	22.5	22.7	21.9	22.5
9-12	29	27	25	26	25.2	24.7	24.3	24.3	24.1	23.7	24.4	25.3	27.1	27.8
K-12	88	85	74	65	64.6	64.9	65.0	65.3	66.4	67.7	68.5	69.2	70.1	71.5
Total Students														
K-5	1,739	1,568	1,535	1,583	1,583.3	1,658.3	1,724.2	1,735.1	1,710.7	1,677.2	1,705.9	1,669.8	1,671.3	1,675.6
6-8	1,139	1,031	960	931	951.0	943.5	927.9	935.0	1,013.6	1,118.8	1,103.2	1,114.1	1,074.6	1,103.3
9-12	1,534	1,542	1,541	1,518	1,473.1	1,440.5	1,416.0	1,421.2	1,407.7	1,384.4	1,426.4	1,479.3	1,581.2	1,621.5
K-12	4,412	4,141	4,036	4,032	4,007.4	4,042.2	4,068.1	4,091.3	4,132.0	4,180.4	4,235.5	4,263.3	4,327.1	4,400.4
Annual Change														
K-5 Difference	-171	-33	48	0.3	74.9	65.9	10.9	-24.4	-33.5	28.7	-36.1	1.5	4.3	
6-8 Difference	-108	-71	-29	20.0	-7.6	-15.5	7.0	78.6	105.2	-15.6	10.9	-39.5	28.7	
9-12 Difference	8	-1	-23	-44.9	-32.7	-24.5	5.3	-13.5	-23.3	42.0	52.9	101.8	40.3	
K-12 Difference	-271	-105	-4	-24.6	34.7	25.9	23.3	40.7	48.4	55.1	27.8	63.9	73.2	
Notes														
Forecast based on student data as of 11/01/2022. Plausible considerations include: new district-provided SYF, one year change mobility between SY 2021/22 and 2022/23, and 500 additional infill units were incorporated into the numbers (250 single-family and 250 multi-family).														

LONG-RANGE FACILITIES PLAN

2023/24 Update

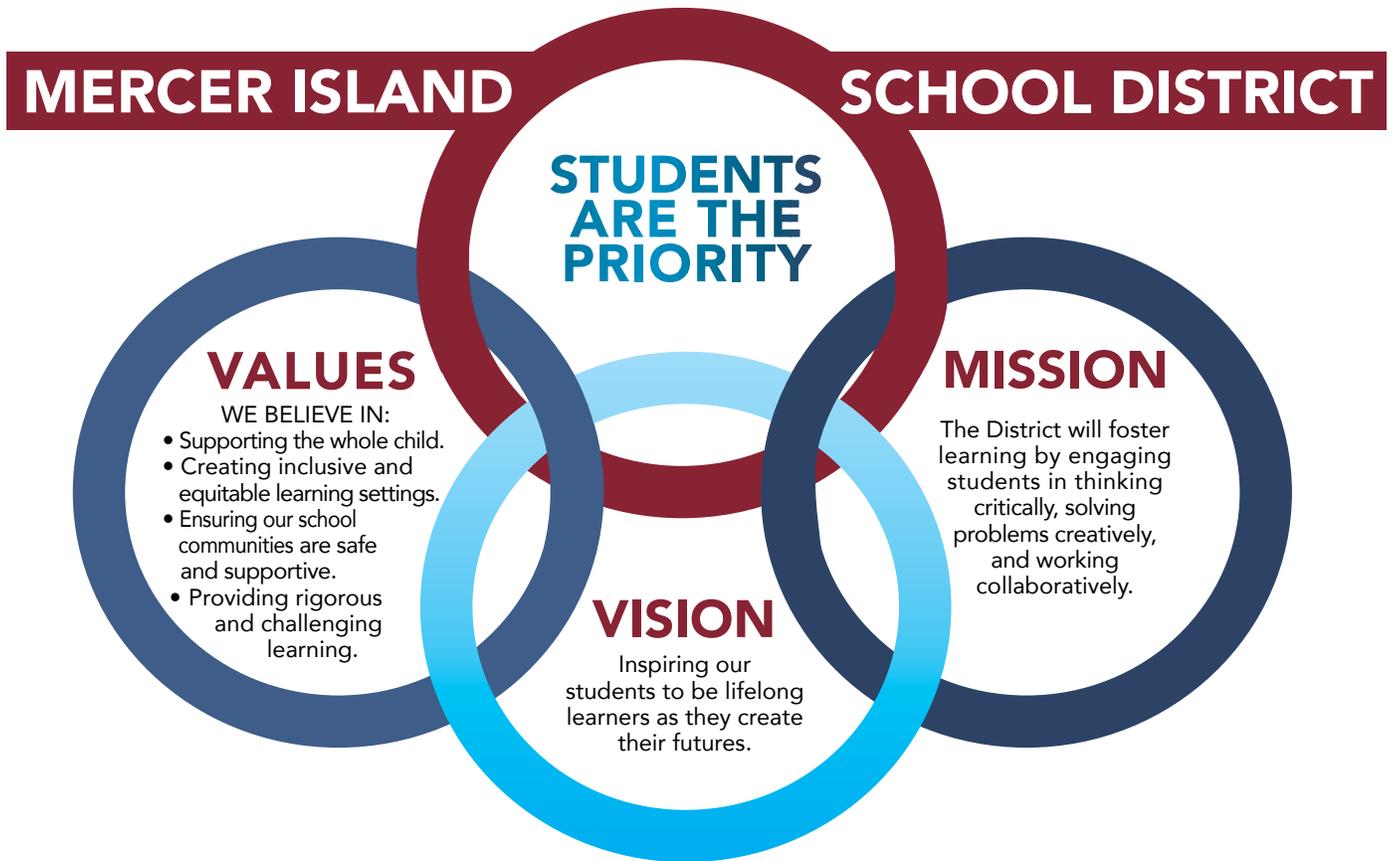
APPENDIX DOCUMENT

A3: Issue Paper 1 – Vision



Issue Paper 1: Vision & Goals

07 APRIL 2023



DISTRICT BELIEFS, EXPECTATIONS, AND DREAMS

The Board of Directors expects the Mercer Island School District to embrace students and their individual uniqueness, challenge them to excel in and out of the classroom, and prepare them to succeed in their future academic and career endeavors beyond MISD.

Mercer Island School District will strive to lead as an academic and education organization regionally, nationally, and globally. These aspirations and goals are codified in the school district's values, vision, mission, fundamentals, and operational expectations.

VALUES

Students are the priority. We believe in:

- > Supporting the whole child.
- > Creating inclusive and equitable learning settings.
- > Ensuring our school communities are safe and supportive.
- > Providing rigorous and challenging learning.

VISION

Inspiring our students to be lifelong learners as they create their futures.

MISSION

The District will foster learning by engaging students in thinking critically, solving problems creatively, and working collaboratively.

OPERATIONAL EXPECTATION

1800 OE-1: STUDENT-FOCUSED FUNDAMENTALS

In accordance with the values, vision and mission stated in Board Policy 0001, the District will strive to achieve the following fundamentals, goals, and objectives:

1. Create a personalized learning environment where differentiated instruction, student-centered education, and varied learning opportunities are responsive to students' strengths, needs, interests and passions.
2. Maintain the highest learning standards in the areas of fine arts; health and physical education; English language arts; mathematics; financial education; science; environment and sustainability; social studies; world languages; computer science and educational technology.
3. Develop self-awareness, empathy, emotional/social intelligence, responsible decision-making and citizenship.
4. Engage students in analytical and critical thinking in order to identify and address global concerns.
5. Foster and embrace diversity, inclusiveness, and equity with a focus on respect and acceptance of every student.

1800 OE-3 : APPROPRIATE TREATMENT OF COMMUNITY MEMBER

In every relationship, the Superintendent will adhere to all laws regarding discrimination, confidentiality and personnel procedures.

1. The Superintendent will establish, apply and maintain a learning environment that is safe, respectful and conducive to effective learning, placing priority on responsiveness to student needs.

2. The Superintendent will establish and consistently apply and enforce discipline policies to maintain safe and effective environments for all students. Accordingly, the Superintendent will take reasonable measures to prevent student behaviors that disrupt learning and to inform employees, students and parents of disciplinary expectations of students.

3. With respect to relationship with staff and volunteers, the Superintendent will not allow conditions, procedures, actions or decisions that negatively impact their ability to responsibly perform their jobs and to work in an environment of professional support, respect and courtesy.

4. With respect to relationship with parents and citizens, the Superintendent will maintain an organizational culture with expectations and practices that treat parents and citizens with respect, dignity and courtesy.

1800 OE-4 : STAFF COMPENSATION

The Superintendent will:

1. Develop compensation and benefit plans that attract and maintain the highest quality staff and reward employees consistent with the applicable marketplace, with organizations of comparable size and type and within available resources.
2. Provide information regarding staff compensation and benefit plans on an annual basis to the Board.
3. Ensure district funds are allocated to support staff who apply for National Board Teacher Certification.
4. Comply with all provisions of the Federal Labor Standards Act, Washington Revised Code (RCW) Chapter 41.58, and Board Policy 5415.

1800 OE-6 : BUDGETING AND FINANCIAL PLANNING

Financial planning for any fiscal year shall support Board Policy Nos. 0001

and 1800 OE-1, protect the District from financial jeopardy, and be derived from a multi-year plan.

Accordingly, the Superintendent will oversee the development of a budget which:

1. Maintains staff, parent and community support by focusing resources on classroom instruction.
2. Is cost-effective, balanced, sustainable, meets bargained commitments to staff and meets all legal requirements.
3. Maintains adequate budget reserves to meet the financial requirements of bond rating agencies, consistent with Board Policy 1800 OE-7.
4. Meets the following priorities in order:
 - a. Maintains a safe learning environment for students.
 - b. Retains an essential level of support services for district operations.
 - c. Meets required instructional hours (BEA hours) and required building operational hours (WAC hours).
 - d. Preserves basic education programs, staffing levels and class sizes at fiscally sustainable levels.
 - e. Reflects anticipated changes in employee compensation including inflationary adjustments, step increases, time/responsibility/incentive increases, and benefits.
 - f. Maintains an adequate scope of secondary programs enabling students to meet graduation requirements, and continues the high rate of student acceptance into students' preferred choices of post-secondary institutions.
 - g. Prioritizes additional resources toward the building of organizational capabilities sufficient to achieve Board Policy Nos. 0001, and 1800 OE-1.

h. Provides adequate and reasonable budget support for Board development, Board operations, and other governance priorities.

5. Is presented in a format which:
 - a. Discloses budget-planning assumptions, including anticipated changes in state funding, adjustment in student enrollment along with any demographic changes.
 - b. Allows the Board to understand the relationship between the budget and the priorities for the year.
6. Is presented to the Board with adequate time for review and approval before September 1.

1800 OE-7 : FINANCIAL ADMINISTRATION

With respect to the actual, on-going administration of the District's financial resources, the Superintendent will take reasonable measures to prevent material deviation from the budget policy adopted by the Board of Directors, cause or allow any fiscal condition that is inconsistent with the values, vision and mission stated in Board Policy 0001, or places the long-term financial health of the District in jeopardy.

Accordingly, the Superintendent will:

1. Implement proper procedures necessary to protect and account for district funds and keep complete and accurate financial records in accordance with the accounting system prescribed by the State of Washington, as contained in the Accounting Manual for School Districts;
2. Ensure district reports and filings required by any governmental agency are filed accurately and on time;
3. Keep the Board of Directors informed of the District's financial condition, including providing cash flow analysis for each fund with each budget status

report comparing the annual (month by month) cash flow projections with year-to-date actual cash balances;

4. Only authorize expenditures that are within the adopted budget, and assure that district purchases are based upon reasonable judgment;
5. Maintain annual budget reserves of at least 8%, with a target of 10%, for the prior fiscal year ended as of August 31st, that are adequate to be consistent with best financial practices for public school districts;
6. Regularly inform the board while the fund balance is below 5% and how it is being rebuilt. Once above 5%, the superintendent will require board approval to spend below the 5% fund balance floor.
7. Only incur debt that is necessary and allowed by the adopted budget;
8. Prevent unauthorized transfer of monies from one fund to another;
9. Settle payroll and other financial obligations in a timely manner, avoiding interest charges, late fees, penalties and a loss of discounts; and
10. Reasonably pursue receivables.

1800 OE-8 : ASSET PROTECTION

The Superintendent will take reasonable measures to protect, maintain, use and safeguard assets.

Accordingly, the Superintendent will:

1. Maintain insurance coverage on district property against theft and casualty losses to 100% of replacement value and maintain adequate liability insurance for Board, staff and district;
2. Maintain insurance coverage against liability losses to Board members, staff and the district itself in an amount that is reasonable for school districts of comparable size and character;

3. Not allow unbonded personnel access to material amounts of district and school funds;
4. Implement best practices to protect the district’s facilities and equipment from improper wear and tear or insufficient maintenance;
5. Not unnecessarily expose the district, the Board or staff to legal liability;
6. Protect intellectual property, information, files and fixed assets from loss or significant damage;
7. Properly preserve and dispose of all records related to affairs or business of the district;
8. Not invest funds in securities that are insecure or not authorized by law;
9. Not acquire, lease, encumber or dispose of real property;
10. Not endanger the district’s public image, credibility, or its ability to accomplish its mission.

1800 OE-11 : FACILITIES AND CAPITAL ASSETS

The Superintendent will assure that physical facilities and capital assets support the accomplishment of Board Policy 0001, and are safe and are properly built, renovated and maintained.

Accordingly, the Superintendent will:

1. Establish a schedule and set priorities for capital construction, replacement, renovation and maintenance projects. In setting those priorities, the Superintendent will:
 - a. Assign highest priority to the correction of unsafe conditions.
 - b. Schedule maintenance as necessary to enable facilities to reach or exceed their intended life.
 - c. Disclose assumptions on which the plan is developed, including growth patterns, and the financial and

human capital impact individual projects will have on other parts of the organization.

- d. Present, for annual review by the Board, the District’s long-range facilities master plan.

2. Not recommend land acquisition without first determining growth patterns, comparative costs, construction and transportation factors and any extraordinary contingency costs due to potential natural and man-made risks.

3. Not authorize changes to construction schedules that significantly increase cost or reduce quality.

4. The Superintendent shall advise the Board of all change orders on a timely basis.

5. Not allow facilities to be unclean, unsanitary or unsafe.

6. Not unreasonably deny the public’s use of facilities as long as student functions and the academic program are not compromised.

7. Develop and consistently administer detailed facilities use guidelines delineating:

- a. permitted uses;
- b. the applicable fee structure;
- c. clear user expectations, including behavior, cleanup, security, insurance and damage repair; and
- d. consequences and enforcement procedures for public users who fail to follow the established rules.

8. Provide and maintain a comprehensive and functional technology infrastructure.

PLANNING GOALS

2020 LRFP COMMITTEE PLANNING GOALS

The Facility Planning Committee (FPC) developed a prioritized list of goals during a visioning session at the start of the planning process. These goals were later reprioritized with a second round of voting, allowing committee members to incorporate knowledge that had been gained regarding District need, as well as teacher, student, and community input.

Goals are listed in the reprioritized order determined by the Committee, along with the number of votes received. Goals have been organized into themes by the planning team. The top planning goals from the reprioritization are summarized on the following page for easy reference, however all of the goals have been used to inform the long-range planning process.

FLEXIBILITY & ADAPTABILITY OF SPACES [12 votes]

- > **Provide built-in, flexible, and adaptable spaces** [10 votes]
- > **Rethink libraries** [2 votes]
- > Reduce physical boundaries
- > Plan for future enrollment and flexible use in the interim
- > Consider if lockers are needed at the high school
- > Repurpose old computer labs

SAFETY [10 votes]

- > **Improve traffic impact around schools** [4 votes]
- > **Plan for safer pedestrian / bike access to school** [3 votes]
- > **Reconfigure sites for more functional use and safer traffic** [2 votes]
- > **Locate all students under one roof** [1 vote]
- > Create an environment where students, teachers, and staff feel safe but not under threat
- > Improve pedestrian safety / crosswalks



IMAGE:
FPC Visioning Session
November 2019

- > Provide contextualized safety and security
- > Provide more welcoming exterior and interior lighting (for health / wellness and safety)
- > Disguise safety features
- > Consider safety with regard to both exterior and interior threats
- > Provide structurally sound schools

OCCUPATIONAL LEARNING [8 votes]

- > **More opportunities for occupational learning [8 votes]**
- > Integrate occupational learning / pathways
- > Provide equity and a common experience for students across all schools
- > Develop more CCR (CTE) programs on campus
- > Provide visual access to engineering, science, and CCR programs

SUSTAINABILITY [8 votes]

- > **Provide visible sustainability (and explain why) [7 votes]**
- > **Address heating, cooling, and sound**

control in existing buildings [1 vote]

- > Provide visible solar strategies
- > Reduce the carbon footprint of facilities
- > Consider future transportation access options (including new light rail)

PROGRAM [7 votes]

- > **Provide next-generation project-based learning labs for science [4 votes]**
- > **Dedicate space for art [2 votes]**
- > **Provide more, and well-distributed, unisex bathrooms [1 vote]**
- > Provide spaces that stimulate creativity
- > Provide surfaces to display art and express community identity
- > Provide speech therapist, psychologist, and other similar support spaces
- > Consider a second silent library to provide quiet study space
- > Provide more accessible mental health space at the high school

CHARACTER & FEEL [6 votes]

- > **Create spaces that students are excited to be in [4 votes]**
- > **Prioritize aesthetics and beauty in the**

design of facilities [1 vote]

- > Provide ergonomic seating [1 vote]
- > Prevent noise cross-contamination
- > Accommodate standing in classrooms
- > Foster appreciation of place
- > Provide age-appropriate environments in school facilities
- > Provide natural lighting
- > Consider appropriate use of color and use non-institutional colors

DIVERSITY OF SPACE TO SUPPORT LEARNING

[5 votes]

- > **Provide small, collaborative spaces throughout the schools [4 votes]**
- > **Preserve quiet study spaces in the high school [1 vote]**
- > Support the whole student
- > Accommodate different learners (not only special needs)
- > Purpose-build spaces and limit multipurpose space
- > Provide more small, private work spaces

TEACHER SUPPORT [4 votes]

- > **Provide support spaces for teachers** [3 votes]
- > **Improve space design to help teacher retention** [1 vote]
- > Prioritize the needs of teachers and support staff
- > Provide small collaborative spaces for teachers
- > Provide for teacher adaptability in learning spaces
- > Provide flexibility for teachers to adjust lighting

PE / ATHLETICS [3 votes]

- > **Improve gymnasium / athletic spaces and fields** [3 votes]
- > Provide for safe and controllable community use
- > Add more gymnasium space

OUTDOOR SPACE [3 votes]

- > **Rethink outdoor spaces (for use during the rainy season)** [3 votes]
- > Provide diverse opportunities at recess (active / passive; play / learning)
- > Develop more covered outdoor areas
- > Provide connections to usable outdoor space
- > Maintain separation of grades at recess

TECHNOLOGY [3 votes]

- > **Create adaptable environments that can accommodate future technology needs** [3 votes]
- > Distribute student technology (quiet spaces)
- > Plan for future technology changes
- > Dedicate space for mobile technology (storage and charging)
- > Be mindful of technology impacts on quiet spaces

LEARNING FOR ALL [3 votes]

- > **Provide a highly-capable program at every school** [2 votes]
- > **Cross-pollinate spaces and programs to reduce stigma** [1 vote]
- > Reduce segregation of the highly

capable program

- > Create opportunities to see learning happening (transparency)
- > Help foster well-rounded kids
- > Provide diverse program options in all schools
- > Provide a high-needs program at every school
- > Locate the Adult Transition Program in the community, rather than in a school

FOOD, DINING, & SOCIAL AREAS

[3 votes]

- > **Recognize that the cafeteria is a place for social / emotional learning; and consider noise impact** [2 votes]
- > **Replace lockers with social nodes for students** [1 vote]
- > Improve common assembly space
- > Provide snack stations around school
- > Explore options around food delivery

STAFF, STUDENT & COMMUNITY GOALS

The 2020 LRFP process included engagement sessions with staff, students, and the broader community to understand their vision and goals for the District. These goals, echoing many of the same themes, were incorporated into the planning process. A complete list of staff, student, and community planning goals is included in the 2020 Long-Range Facility Plan, Section 02-Vision and Educational Program.

TOP PLANNING 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 needs

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A4: Issue Paper 2 – Educational Program



Issue Paper 2: Educational Program

07 APRIL 2023

The following information summarizes District educational programs that could require and/or benefit from modification of existing facilities within the 10-year time frame of the Long-Range Facility Plan. Not all of the District’s educational programs are included. Of those shown, it is yet to be determined what, if any, changes may be made. Some programs were determined to not require action as part of the Long-Range Facility Plan, and are included for informational purposes only.

ELEMENTARY PROGRAMS & SERVICES

SPECIAL EDUCATION

Existing Conditions

The District currently serves students with identified disabilities using a continuum of special education services. This spectrum of supports is distributed across the schools. Northwood remains the site serving adaptive and more intensive intervention. All existing elementary schools also have a dedicated resource classroom. The functionality of these spaces could be significantly improved in the three older elementary schools to support inclusive practices.

10-Year Program Approach

The long-term vision is to embrace

an inclusion model in all schools and encourage access to the general education setting rather than creating dedicated “special education” learning spaces or classrooms.

This approach, commonly referred to as the “push in” model, provides services in general education environments rather than pulling students out of their regular education program to receive services and interventions. Northwood’s model, with a dedicated resource room and many services moving into shared learning areas or classrooms, illustrates a configuration that serves students in this way. The expectation is that this can be replicated more consistently in other schools through capital and bond projects.

While other support functions, such as sensory rooms, are currently provided in existing schools, the District will redistribute these functions throughout school buildings (rather than consolidated), thereby facilitating rapid and natural access for students and staff. The District’s overall goal is to continue working toward an inclusive and equitable learning environment for all students.

Program & Services Requirements

For schools being considered for modernization, existing special

education resource rooms, classrooms, and support facilities should be assessed against target program areas established by the latest elementary education specification. Northwood Elementary represents the latest program of educational space developed for MISD Special Services. This area, including one classroom, one resource room, one occupational / physical therapy room, and associated support areas, requires approximately 1,600 net square feet.

MULTIPURPOSE SPACE

Existing Conditions

Island Park, Lakeridge, and West Mercer elementary schools currently have a “multipurpose” space that serves as the auditorium, cafeteria, and physical education (PE) program space.

This functional configuration must accommodate two lunch periods, with associated set-up and clean-up time.

Daily use of the multipurpose space for both PE and lunch is less than optimal from the standpoint of scheduling conflicts. The primary impact to scheduling is on the ability to personalize learning. Interventions, special services, and regrouping are limited by the PE and lunch schedules. This conflict also extends to kitchen / food service operations, with food serving carts at



IMAGE:
Shared Learning
Northwood Elementary School

one elementary being stored outside while PE classes are being taught. The configuration of the Island Park multipurpose space also requires that students exit the main building in order to access the space, which is less than desirable from a safety / supervision standpoint.

The District provides community access to all school gymnasiums and multipurpose rooms outside of school use hours, and plans to continue to do so. The high school, middle school, and Northwood Elementary School gymnasiums are generally used by the community well into many evenings on weeknights and on weekends. A number of requests are not able to be accommodated due to demand. Additional gymnasiums would also be an asset that could be utilized by the community during non-school hours much like the South Mercer Playfields.

10-Year Program Approach

The District’s latest elementary education specification provides for separate food service and gymnasium (PE) functions. Ideally, all elementary schools would align with programmatic spaces identified in this District document. This could be accommodated by adding a physical education space or a cafeteria / dining

space to existing schools, or could be added during the future replacement of an existing school. However, the age of the District’s three older elementary schools (between 56 and 66 years old) should also be considered when determining if adding new permanent square footage is the best option.

Program & Services Requirements

Ideally, all elementary schools would have a dedicated elementary-sized gymnasium and a separate cafeteria / dining area that could seat 250 students.

The area required for an elementary-sized gymnasium can range from approximately 3,400 to 5,500 net square feet, and may also need to include associated support areas such as office, storage, and restrooms. The District’s elementary education specification allocates 3,400 net square feet for this function, and 4,600 net square feet for a cafeteria/commons seating area for 250.

SHARED LEARNING

Existing Conditions

Island Park, Lakeridge, and West Mercer elementary schools were all constructed over 50 years ago and renovated in the early 1990s. Consequently, they do not reflect current thinking around teaching and learning. One critical element is flexible shared learning space, such as

learning areas outside of the classroom and varying types of spaces for different learning styles and group sizes. Volunteers and support staff must use crowded hallways, with their associated distractions, to work with individuals and small groups of students.

10-Year Program Approach

Ideally, educational adequacy would be improved at all elementary schools by adding shared learning spaces. This would provide parity among schools and align with the District’s latest elementary education specification.

Program & Services Requirements

The three older elementary schools contain approximately 18 to 20 general education classrooms. In order to improve educational adequacy, four shared instructional areas of approximately 400 net square feet each would be added per school, creating clusters of four to six classrooms.

Implementation would require both modernization of existing space and adding new building area, as some existing classrooms would be displaced, and therefore need to be replaced. Specific space requirements need to be determined on a school-by-school basis, however given a school’s age and condition, this may not be the recommended approach.



IMAGE:
Commons
Islander Middle School (New Building)

PRE-KINDERGARTEN

Existing Conditions

Currently, the District provides two pre-kindergarten classrooms, located at Northwood Elementary, with no pre-kindergarten options offered at other District sites. Historically, private prekindergarten programs have served the majority of Island residents, however, there has been some discussion regarding a limited expansion of the public-school pre-kindergarten option as a school-based and community-based service.

10-Year Program Approach

For purposes of this Plan, the District recommends that expanding current pre-kindergarten offerings not be considered.

BEFORE AND AFTER CARE

Existing Conditions

Before and after school care is both desired, and needed, for many families within the Mercer Island community. Students are currently served by a third-party provider that is licensed to offer before and after care. Historically, this third-party vendor has used unassigned classrooms, portable classrooms, gymnasiums, and the library. There are no dedicated spaces available for the sole function of childcare.

Before and after care is provided at all four District elementary schools. Capacity

constraints have impacted the full capabilities of these offerings. In addition to this on-site before and after care, approximately 200 students are bused to off-site programs at the Boys and Girls Club and the Jewish Community Center.

10-Year Program Approach

There are currently no plans to change the before and after care delivery model or provide dedicated space for this program within the District.

PORTABLE CLASSROOMS

Existing Conditions

The District currently has two double-classroom modular buildings located at Island Park, Lakeridge, and West Mercer elementary schools, providing four “portable” classrooms at each site. The District owns these buildings, which are relatively new and in good condition. Two new modular classrooms were recently constructed on the Northwood Elementary School site.

Following the construction of Northwood Elementary, many of the older modular buildings were removed. When used as classrooms, these portables create challenges, both for students and staff, including truncation of playground areas and interruption of sightlines (visual supervision) at some sites, limitations on class size, access to technology, safety/

security concerns, and isolation from other students and support services.

In addition, direct student traffic via the exterior doors of other classrooms (to access restroom facilities and other school functions) impacts the learning environment of those classrooms. Other operational issues include conflicts with stipulations made in staff contract language and difficulty managing “lock down” or other types of emergency drills.

10-Year Program Approach

Ideally, portables classrooms would be eliminated from all District sites. All the existing modular buildings are in good condition and provide additional space for schools.

MIDDLE SCHOOL PROGRAMS & SERVICES

SPECIAL EDUCATION

Existing Conditions

Special education programs at Islander Middle School are currently distributed into two separate buildings.

10-Year Program Approach

Ideally, all special education programs would be accessible throughout the learning spaces to allow for an inclusive educational experience for all students. The spaces should be flexible in their use



to allow for all related special education services to be delivered.

Program & Services Requirements

Further evaluation is needed to determine the specific program requirements for combining middle school special education spaces, however it is likely that this can be accommodated through modernization of existing space as well as new construction.

THEATER AND PERFORMING ARTS

Existing Conditions

The middle school does not have a dedicated space for drama and performing arts.

10-Year Program Approach

The middle school would benefit from a dedicated black box theater or dedicated performance space. This would build greater interest in the middle school and strengthen the Mercer Island High School theater program as well.

Program & Services Requirements

Specific requirements associated with an additional performance space have yet to be developed, but may include:

- > Black box theater

HIGH SCHOOL PROGRAMS & SERVICES

COLLEGE & CAREER READINESS (CCR)

Existing Conditions

College and Career Readiness, sometimes referred to as Career and Technical Education (CTE) courses, offer the opportunity to explore and prepare for post-secondary education through real-world learning experiences that develop leadership, professionalism, and project management skills. Although the District offers a number of CCR courses at the high school and middle school levels, the lack of appropriate space has limited the type of CCR classes that can be offered in the District.

Many of the programs that currently exist are held in makeshift spaces that do not provide adequate learning space, accommodate equipment, and/or limit participation. Currently, the District sends a number of students out of the District to access certain CCR courses, creating issues related to both travel time and cost.

Students are required to earn two CCR credits to graduate high school and completing a CCR pathway is one way students can meet the English Language Arts and Mathematics proficiency requirement. Students who

struggle on standardized tests may be disadvantaged by limited CCR offerings.

10-Year Program Approach

Improve and/or expand existing CCR spaces at the high school, create space for new programs, and create a stronger connection between all communications programs, to create a “multimedia” pathway (radio, journalism, marketing, newspaper, yearbook, and video production).

Create a stronger connection to the alternative high school and look at the potential for shared use between CCR, alternative education, and a professional learning space.

Program & Services Requirements

Specific requirements associated with CCR improvements have yet to be developed, but may include:

- > Robotics lab expansion
- > Broadcast studio expansion
- > New journalism classroom
- > Radio classroom connection to studio
- > New hands-on (STEM/ maker space / life skills) lab(s) and support (further evaluation of CCR pathways is needed to determine which specific programs and spaces would be the best fit for the District)

SCIENCE

Existing Conditions

The high school currently has a total of 12 science labs, including eight science labs in their original 1997 configuration. These rooms need to be modernized, equipped, and sized to accommodate current programs.

10-Year Program Approach

Modernize the older science labs at the high school to be equivalent to the new science labs that were recently added in 2014.

Program & Services Requirements

Specific requirements associated with science improvements have yet to be developed, but may include:

- > Science lab improvements

PE / ATHLETICS

Existing Conditions

Mercer Island High School has a robust athletic program with nine fall sports, six winter sports, and 11 spring sports. The existing high school facility does not have enough space to accommodate all of the athletic teams, including practice space and locker / team room space. Currently, some teams are using the PEAK facility or the Northwood gymnasium for practices.

10-Year Program Approach

Improvements at high school PE and athletic areas as needed to accommodate PE instruction and provide equitable practice and locker / team room space for all high school teams.

Program & Services Requirements

Specific requirements associated with PE and athletics improvements have yet to be developed, but may include:

- > Locker rooms and team rooms renovation
- > PE and athletic storage
- > JV field improvements

PERFORMING ARTS

Existing Conditions

The existing MIHS Performing Arts Center seats up to 650 people and the existing stage accommodates an

80-piece band. In addition to a robust high school drama program, the existing PAC is used as a venue for all grades (choir concerts, showcases, middle school drama performances), as well as for districtwide professional development. The current space does not support these needs adequately. The existing theater also has outdated stagecraft technology and is in need of acoustic improvements.

10-Year Program Approach

Provide a black box theater, to accommodate smaller performances and provide teaching space for drama and dance classes.

Improve the existing theater to create a state-of-the-art facility with modern stagecraft technology and improved acoustics that is flexible for different types of performances and districtwide uses.

Program & Services Requirements

Specific requirements associated with performing arts improvements have yet to be developed, but may include:

- > Dedicated teaching space for drama, dance, and performance (black box theater)
- > Improve / replace theater technology, including sound, lighting, projection, and curtains (in progress)
- > Theater acoustic improvements (in progress)

GENERAL EDUCATION

Existing Conditions

Many classrooms at the high school haven't been updated since 1997. They do not accommodate new technology well, in terms of space or infrastructure, and many are not configured to support modern teaching and learning. There are also very limited areas for flexible or shared learning outside of the classroom.

10-Year Program Approach

Improve general classrooms to be more flexible and better accommodate collaboration (furniture, storage, and

size). Existing classrooms should be brought up to the same level as the classrooms in the most recent modernization.

Program & Services Requirements

Specific requirements associated with general education improvements have yet to be developed, but may include:

- > Shared learning / study areas to increase flexibility and opportunities for collaboration
- > Improvements to existing general classrooms

SHARED SUPPORT

Existing Conditions

The existing MIHS facility has a number of support areas in which improvements would benefit the learning environment. The existing counseling, administration and health area is poorly configured, and does not provide optimal space to support students. There is also a need for improved teacher offices and support space, as well as a lack of gender-inclusive restrooms throughout the facility.

These areas, and others, while not directly used as teaching spaces, help support District values such as creating inclusive and equitable learning settings, and ensuring our school communities are safe and supportive.

10-Year Program Approach

Improve support areas throughout the existing facility, to provide safe, inclusive, and supportive environments.

Program & Services Requirements

Further evaluation is required to determine specific program requirements, however shared support improvements may include:

- > Renovate and reconfigure principal offices, counseling offices, and nurse office
- > Teacher offices and support
- > Additional distributed gender-inclusive restrooms

**CREST LEARNING CENTER:
ALTERNATIVE EDUCATION & MORE**
Existing Conditions

The District has an alternative high school program, located in the Crest Learning Center. This program primarily accommodates District students on a flexible, part-time basis, with a small number of full-time students. The program serves students that need additional support or an alternative learning setting to the comprehensive high school environment. Crest is also home to the District’s online learning program.

Currently, enrollment in this program is limited by the amount of existing physical space. It is estimated that the current enrollment demand is as much as double what current facilities can accommodate.

10-Year Program Approach

In order to accommodate the growing demand for this type of education enrichment and an alternative learning environment, an increase in the amount of facility space for the alternative high school is needed. In addition to providing more adequate space for current functions, additional space is needed to accommodate increased capacity, online learning, and shared learning areas. There is no plan to expand alternative education programming to the middle or elementary levels.

Program & Services Requirements

Specific requirements associated with alternative education improvements at Crest have yet to be developed, but may include:

- > Renovate science classroom to support high school science
- > Renovate art room
- > Add a second greenhouse (in progress)

**OTHER DISTRICT
PROGRAMS & SERVICES**

The following program needs were identified during the 2020 long-range planning process, however they were not identified as priorities to be included in the 2020 plan recommendations. They have been included in this document to recognize and track the original identification of these need areas.

ADULT TRANSITION PROGRAM (ATP)
Existing Conditions

The Pathways program, formerly known as the Adult Transition Program (ATP) serves any student with a disability (typically medically fragile students) who would like to stay in school until they are 21. The program focuses on independent living and employment, with most students traveling to jobs off site daily. Currently there are approximately 14 students in the program.

The Pathways program is currently located in a new facility on the Northwood Elementary School site and no additional improvements are needed at this time.

TECHNOLOGY

Existing Conditions

Currently the District has limited space to repair mobile technology and store it securely in the summertime.

10-Year Program Approach

Provide a dedicated space in every school facility to repair mobile technology and store securely in the summertime.

Program & Services Requirements

Dedicated space should accommodate 12 carts of laptops and a repair / work area. Specific technology space needs will be determined on a site-by-site basis, however it is estimated that approximately 200 net square feet will accommodate this function. Consider the potential to repurpose underutilized existing space in each school to address this space need.

PROFESSIONAL LEARNING

Existing Conditions

With the increased emphasis on professional learning, there is currently not enough space available to accommodate the need for large meeting spaces for teachers and staff during the school day. Each school has professional learning at least three times per month, with the largest meetings having between 60-70 attendees.

Currently, smaller meetings are held at the Administration Building, with larger ones having to utilize rented space at a nearby church or the Mercer Island Community Center. The PEAK facility is used only occasionally due to schedule conflicts with PEAK programs, as well as suitability of the facility.

10-Year Program Approach

Provide a “learning hub” for teachers and staff that is a robust virtual classroom environment for adult learning, as well as a permanent resource and “think tank” area. This space can also function as community-use space in the evenings, and may also be able to be used for some additional educational functions during the day.

Program & Services Requirements

Provide a new multipurpose space that seats 70 people, with associated support space (break out spaces and storage). The multipurpose space should be dividable into three smaller areas, for greater flexibility of use, and have appropriate technology for remote learning and large group presentations.

The professional learning space could be part of the administration complex rather than at a specific school, or it could be part of a reconfigured Crest Learning Center facility.



IMAGE:
Seating Area
Mercer Island High School

APPROACH TO ADDRESS EDUCATIONAL PROGRAM NEED

ELEMENTARY SCHOOLS: ISLAND PARK, LAKERIDGE, & WEST MERCER

The 2020 LRFP committee determined that facility replacement is the best approach for addressing educational program need at the three older elementary schools.

In addition, a number of educational program related needs have been determined by the District as priorities to be addressed with potential Cap/Tech Levy funds prior to replacement, if facility replacement is not included in the initial phase of the Long-Range Plan:

- > Limited and/or poorly configured special education spaces
- > Two disconnected buildings (Island Park only)
- > Poorly configured and/or undersized administration area (Lakeridge only)

ISLANDER MIDDLE SCHOOL (100/200/300)

The 2020 LRFP committee determined that facility replacement of the existing older buildings is the best approach for

addressing educational program need at Islander Middle School.

In addition, the following educational program related need has been determined by the District as a priority to be addressed in a potential capital measure prior to replacement, if facility replacement is not included in the initial phase of the Long-Range Plan:

- > Multiple detached buildings create a lack of connection between both students and program and are a security concern

MERCER ISLAND HIGH SCHOOL

The 2020 LRFP committee determined that facility renovation is the best approach for addressing educational program need at Mercer Island High School.

The following improvements have been identified to be addressed in potential future capital measure(s). The prioritization of these projects will be determined by MIHS stakeholders and the District at a future date.

- > CCR: Robotics lab expansion
- > CCR: Broadcast studio expansion
- > CCR: New journalism classroom
- > CCR: Radio classroom connection to studio

- > CCR: New hands-on (STEM / maker space / life skills) lab(s) and support
- > Science: Science lab improvements
- > Art: Art studio improvements
- > PE/Athletics: Locker rooms and team rooms renovation
- > PE/Athletics: PE and athletic storage
- > PE/Athletics: JV field improvements
- > Performing Arts: Dedicated teaching space for drama, dance, and performance (black box theater)
- > General Education: Shared learning / study areas to increase flexibility and opportunities for collaboration
- > General Education: Improvements to existing general classrooms
- > Shared Support: Renovate and reconfigure principal offices, counseling offices, and nurse office
- > Shared Support: Teacher offices and support
- > Shared Support: Additional distributed gender-inclusive restrooms

In addition, the following improvements have been determined by the District as priorities to be addressed with potential Cap/Tech Levy funds:

- > Performing Arts: Improve theater technology, including sound, lighting, projection, and curtains (in progress)
- > Performing Arts: Theater acoustic improvements (in progress)

CREST LEARNING CENTER

Although the 2020 LRFPP proposed replacement and expansion of the Crest Learning Center, changes that have occurred since then have caused the District to determine that facility renovation is the best approach for addressing educational program need at Crest. These changes include:

- > The Pathways program was removed from Crest into its own facility, providing an additional large classroom in the existing building for Crest to use (resulting in an approximately 30 percent increase in existing facility capacity)
- > Reduced current and projected enrollment at the high school level reduces the need for additional capacity at Crest

The following improvements have been identified to potentially be addressed in future capital measure(s):

- > Renovate science classroom to support high school science
- > Renovate art room (former Pathways classroom)

In addition, the following improvements have been determined by the District as priorities to be addressed with potential Cap/Tech Levy funds:

- > Add a second greenhouse (in progress)

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A5: Issue Paper 3 – Capacity & Enrollment



Issue Paper 3: Capacity & Enrollment

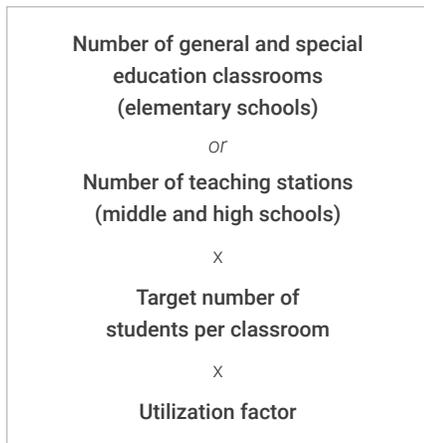
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DISTRICT CAPACITY

DETERMINING CAPACITY

Existing facility capacity is a planning metric that reflects the number of students that can be accommodated in a particular building. It does not take into account specific variations in classroom sizes and configurations, and also does not signify the maximum number of students that can be accommodated in a school. The number of students actually enrolled at a school may be higher or lower than its capacity.

Facility capacity can be determined in a variety of ways. Mercer Island School District determines capacity as follows:



Number of Classrooms / Teaching Stations

General classrooms at the elementary level include grade-level classrooms and special education classrooms, but do not include specialized teaching spaces such as music rooms and gymnasiums. At the middle and high school levels, all scheduled teaching stations are included when determining capacity.

Target Students per Classroom

The target number of students per classroom is a planning parameter that reflects an “ideal” class size target for a given grade level. Actual class sizes vary, and may be larger or smaller than the targets, depending on many operational factors.

Capacities are based on the following class size targets determined by the District:

- > Elementary: 24 students per classroom (grades K-1: 22-24 students, grades 2-3: 24 students, grades 4-5: 26 students)
- > Middle: 28 students per classroom
- > High: 29 students per classroom
- > Special Education: 10 students per classroom (all levels)

Target classroom capacities will continue to be evaluated, and may be revised in the future, based on the findings of this

long-range planning process or other developments in the District. They do not represent District policy, actual student count, or an absolute cap.

Utilization Factor

A utilization factor is applied, to reflect the amount of time a classroom can be used for teaching each day. Target utilization rates vary between districts and grade levels, depending on a number of factors, including the number of periods in the school day and whether teachers use their classrooms for planning.

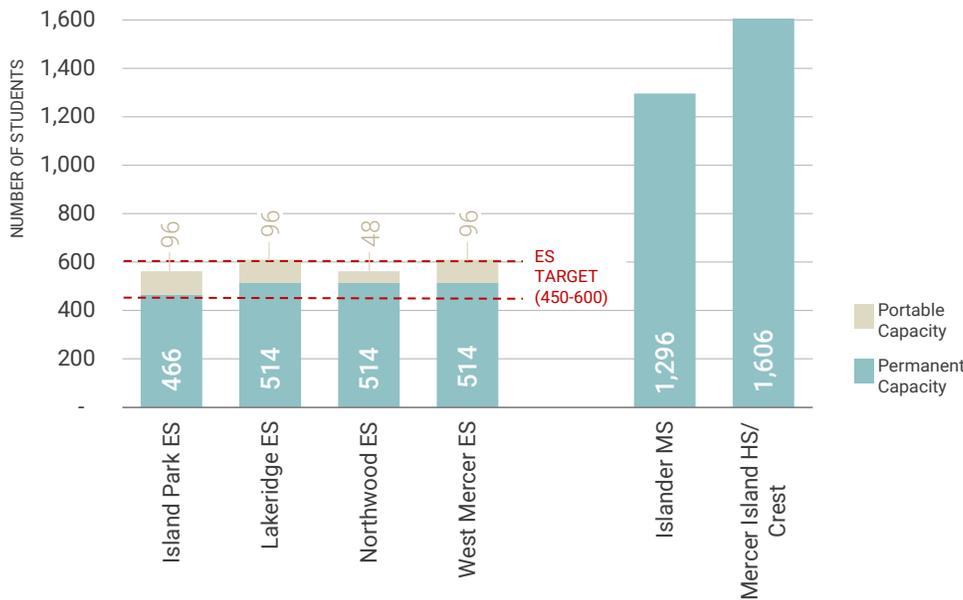
At the elementary level, 100 percent utilization is typical because there are no periods, and classrooms are used by a class all day long. At the middle and high school levels, it is not possible to achieve 100% utilization due to scheduling constraints, the need for specialized rooms for some programs, and accommodating teacher planning periods. Lower utilization factors indicate that classrooms are unused for one or more periods of the day.

For Mercer Island School District, the utilization factors used in determining capacity are as follows:

- > Elementary school: 100 percent utilization

CHART:

Existing District Capacity (2023)



- > Middle school: 83 percent utilization (five out of six periods a day)
- > High school: 83 percent utilization (average of five to six out of seven periods per day)

The District’s utilization factors are all within the typical ranges for each grade level. Utilization factors will continue to be evaluated, as they are intended to reflect an average “snapshot” of utilization at each level.

EXISTING FACILITY CAPACITY

Existing facility capacity is comprised of permanent building capacity and portable, or modular, building capacity.

Permanent Capacity

The District has a total permanent capacity of 4,911 students in grades K-12.

- > The existing permanent capacity at the elementary level, which encompasses kindergarten through fifth grade, is 2,008 students. Capacities at each of the District’s four elementary schools are within a similar range, between 466 and 514 students each.
- > The existing permanent capacity at the middle school level, including sixth through eighth grades, is 1,296 students. All District middle school students are housed at Islander Middle School.

- > The District’s existing permanent capacity at the high school level (grades 9-12) is 1,606 students, including both Mercer Island High School (1,510-student capacity) and the alternative high school, Crest Learning Center (96-student capacity).

Portable Capacity

The District has a total portable capacity of 336 students, all at the elementary level. Each elementary school site houses four portable classrooms, with the exception of Northwood Elementary, which has two portable classrooms. Because of the temporary nature of modular facilities, portable capacity is typically not considered when determining future capacity need in a long-range facility plan.

TARGET FACILITY CAPACITY

Target capacities at various grade levels are based on current thinking regarding the number of students needed to meet the District’s program goals. These capacities may vary through the years, as educational program models and funding levels change.

Mercer Island School District has established a target capacity for elementary facilities between 450 to 600 students per school. It is generally assumed that existing schools that

are near the target capacity are best suited to provide the opportunity for full academic programming. All of the District’s elementary schools are within the District’s target capacity range.

The District has not established target capacities at the middle school and high school levels. Since there is only one middle school and one high school, facilities must be sized to accommodate all District students at those levels.

ENROLLMENT FORECASTING

Enrollment forecasts, based on headcount (not FTE), are used in part to determine whether the District will need to add or modify facility space to meet school program or configuration needs. Student enrollment forecasts, combined with a methodology for determining student capacity in each school, provide a framework for facility needs to better serve student achievement. As such, student enrollment forecasts comprise an important component of the Long-Range Facility Plan.

Due to the pandemic’s impact on student enrollment, the District engaged two demographic firms in early 2023 to provide two independent 10-year forecasts. Educational Data Solutions

and Davis Demographics both provided three projection scenarios in their reports. Outside enrollment forecasts are typically updated every 2-3 years to incorporate actual enrollment data, as well as newly released birth and housing data. These 10-year enrollment forecasts integrated the District's enrollment trends with local area population growth, birth rates, and housing trends. With these two reports in hand, the District settled on using Version 2 from Davis Demographics, which is very close to the projection made by Educational Data Solutions "Low" forecast. The following information is provided from Davis Demographics' forecast report, Version 2.

POPULATION FORECAST FACTORS

Birth Factors

Local birth data is collected and incorporated to forecast future kindergarten students. The birth data shows a districtwide declining trend from 2017 to 2021 (2022 to 2026 kindergarten students). Davis Demographics therefore expects a decline in kindergarten class sizes due to declining area births.

Davis Demographics used a median factor for the last six years of the forecast (2027/28 to 2032/33). While the birth trend is decreasing, it is important not to underestimate the number of new kindergarteners in the latter part of the forecast.

Student Mobility Factors

Student retention as they progress through the grades is another impactful factor when calculating future student populations. Forecast models track student retention rates using Student Mobility Factors. Davis' model also tracks this data for each elementary school attendance areas. 52 percent of the total grade transitions (four elementary schools multiplied by six grade transitions) are at or above 1.0 - a positive mobility factor. This means the student retention rate is high and students enter the District in these grades.

The positive Mobility may be attributed to the District's reputation and inward

migration of families via home resales and to a lesser degree, rentals. Davis' Version 2 projection gave more weight to years 2021/22 and 2022/23, and less weight to the pandemic year of 2020/21.

Student Yield Factors

Future development on the island also has an impact on future student populations. There are currently 12 single-family units and 159 multifamily units permitted for construction. Since this is a 10-year projection, a total of 250 houses and 250 multifamily units were used in Davis' Version 2 projection. Student Yield Factor is the number of students expected to come from new development. The District uses student yield factors determined through survey and GIS information for factors of 0.4118 for single family and 0.0431 for multifamily. The total students expected from future development in Davis' Version 2 forecast is 114 students spread over 13 grade levels, which does not have a significant impact on facilities planning.

Students living entirely outside the District's boundaries are identified during the demographic study. Establishing the impact of in-District students (students living inside the boundaries) versus out-of-District students is essential. Over the last four years, out-of-District students have slowly declined year over year. Since 2019/20, out-of-District K-12 students have seen a net decrease of 23 students. For this study, out-of-District students are incorporated into the forecasts by calculating their current overall percentage of student enrollment, then applying the ratio to future years and adding it to the resident forecasts.

Out-of-District students are currently limited to children of District or City employees.

DISTRICTWIDE FORECAST TRENDS

The District had experienced modest increases in student population annually in recent years before the COVID-19 pandemic struck the US in early 2020. In the fall of 2020, the District's enrollment

experienced a one-year decline of six percent, or 250 students. It is the opinion of both demographers that these students are not likely to come back. Some have moved out of state, some are being home schooled, and some have enrolled in on-island and off-island independent schools.

Since the pandemic year of 2020, 2021/22 to 2022/23 (current year) enrollment at the elementary level increased slightly, but both middle school and high school continued to decline.

PROJECTED DISTRICT ENROLLMENT

Both the Davis and Educational Data Solutions reports present three forecasts with a 10-year horizon: 2023 to 2032. Davis' Version 1 model, which their report is written around, looks back at three years of Student Mobility Factors and has the effect of repeating the significant drop in enrollment during the pandemic year. The Version 2 model gives more weight to the two years following the large impact, and the Version 3 model gives more weight to the single year between 2021/22 and 2022/23. In addition, Versions 2 and 3 modify the Student Yield Factor down from what Davis used in Version 1 (Lake Washington and Renton School District's Student Yield numbers), but increase the housing units to 500 over 10 years versus the 171 units in Version 1.

The Educational Data Solutions report present three forecasts as a low/medium/high. The low and high forecasts show what might happen if housing and population growth were to be lower or higher than what is assumed in the medium-range forecast. Dr. Kendrick notes: "Enrollments may well decline more than expected [medium forecast] over the next few years (similar to the low forecast) if homes sales continue to slow and the region continues to experience lower population growth.

Lower birth rates on the Island, in King County, and throughout the country, along with high home prices and young families choosing to settle in outlying areas with lower home prices and the

TABLE:
Historic and Projected Student Enrollment,
Davis Demographics, February 2023

Historic In-District Counts				Current	Forecasted In-District Counts									
Grade	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
In-District Student Totals by Grade Configuration														
K-5	1,704	1,533	1,509	1,563	1,523.2	1,559.6	1,593.4	1,587.4	1,564.3	1,535.5	1,559.2	1,529.0	1,530.3	1,534.2
6-8	1,115	1,008	937	912	907.7	878.9	841.0	819.5	853.6	914.0	885.9	894.9	863.7	885.3
9-12	1,505	1,515	1,516	1,492	1,428.5	1,368.8	1,318.2	1,287.6	1,245.0	1,197.0	1,193.6	1,191.5	1,238.5	1,243.9
K-12	4,324	4,056	3,962	3,967	3,859.4	3,807.3	3,752.6	3,694.5	3,662.9	3,646.5	3,638.7	3,615.4	3,632.5	3,663.4
Out-of-District Students														
K-5	35	35	26	20	19.5	20.0	20.4	20.3	20.0	19.6	20.0	19.6	19.6	19.6
6-8	24	23	23	19	18.9	18.3	17.5	17.1	17.8	19.0	18.5	18.6	18.0	18.4
9-12	29	27	25	26	24.9	23.9	23.0	22.4	21.7	20.9	20.8	20.8	21.6	21.7
K-12	88	85	74	65	63.3	62.1	60.9	59.8	59.5	59.5	59.2	59.0	59.2	59.8
Total Students														
K-5	1,739	1,568	1,535	1,583	1,542.7	1,579.6	1,613.8	1,607.7	1,584.3	1,555.1	1,579.2	1,548.6	1,549.9	1,553.8
6-8	1,139	1,031	960	931	926.6	897.2	858.5	836.6	871.4	933.0	904.4	913.5	881.7	903.7
9-12	1,534	1,542	1,541	1,518	1,453.4	1,392.7	1,341.2	1,310.0	1,266.7	1,217.9	1,214.4	1,212.3	1,260.1	1,265.6
K-12	4,412	4,141	4,036	4,032	3,922.7	3,869.4	3,813.5	3,754.3	3,722.4	3,706.0	3,697.9	3,674.4	3,691.7	3,723.2
Annual Change														
K-5 Difference	-171	-33	48	-40.3	36.9	34.2	-6.1	-23.4	-29.2	24.0	-30.6	1.3	3.9	
6-8 Difference	-108	-71	-29	-4.4	-29.4	-38.7	-21.9	34.8	61.7	-28.7	9.2	-31.8	22.1	
9-12 Difference	8	-1	-23	-64.6	-60.7	-51.5	-31.1	-43.3	-48.8	-3.5	-2.1	47.8	5.5	
K-12 Difference	-271	-105	-4	-109.3	-53.3	-55.9	-59.2	-31.9	-16.3	-8.1	-23.5	17.3	31.5	

option of remote work are all contributing to flat or declining enrollment for Mercer Island School District, as well as surrounding districts in the Puget Sound area. In contrast, districts like Enumclaw, Orting, and some in Snohomish and Pierce County are seeing an increase in enrollment.

Having met with both demographers to understand their models and the factors that influence the 10-year projections, the District decided to use the Davis Version 2 forecast for the purposes of facilities planning.

As shown in the table above, current (2022) District enrollment is 4,032 students. Over the next 10 years, enrollment is projected to decrease by 309 students, resulting in districtwide enrollment of 3,723 students by 2032. This is an overall decrease of almost eight percent districtwide. It is anticipated that total District enrollment will continue to decline by a small amount each year through 2030, with total enrollment

beginning to increase in the latter part of the forecast period (2031 to 2032) when more development activity and population growth is expected.

School-level projections indicate a slight decrease in student enrollment at the elementary and middle school levels, and a significant decrease in enrollment at the high school level by 2032.

Elementary Level

At the elementary level, growth is projected to decrease by approximately two percent over the next ten years, resulting in a projected K-5 enrollment of 1,556 students. This reflects an anticipated decrease of 30 elementary students by 2032.

Enrollment projections have not been provided by school at the elementary level, however it is assumed that the proportion of students between the District’s four elementary schools will remain relatively constant. This is monitored annually by the District.

Enrollment balancing between schools can be achieved through special program assignment or boundary adjustment, in the event that it is needed in the future. For the purposes of long-range planning, projected elementary enrollment has been allocated to individual schools based on the current student enrollment distribution.

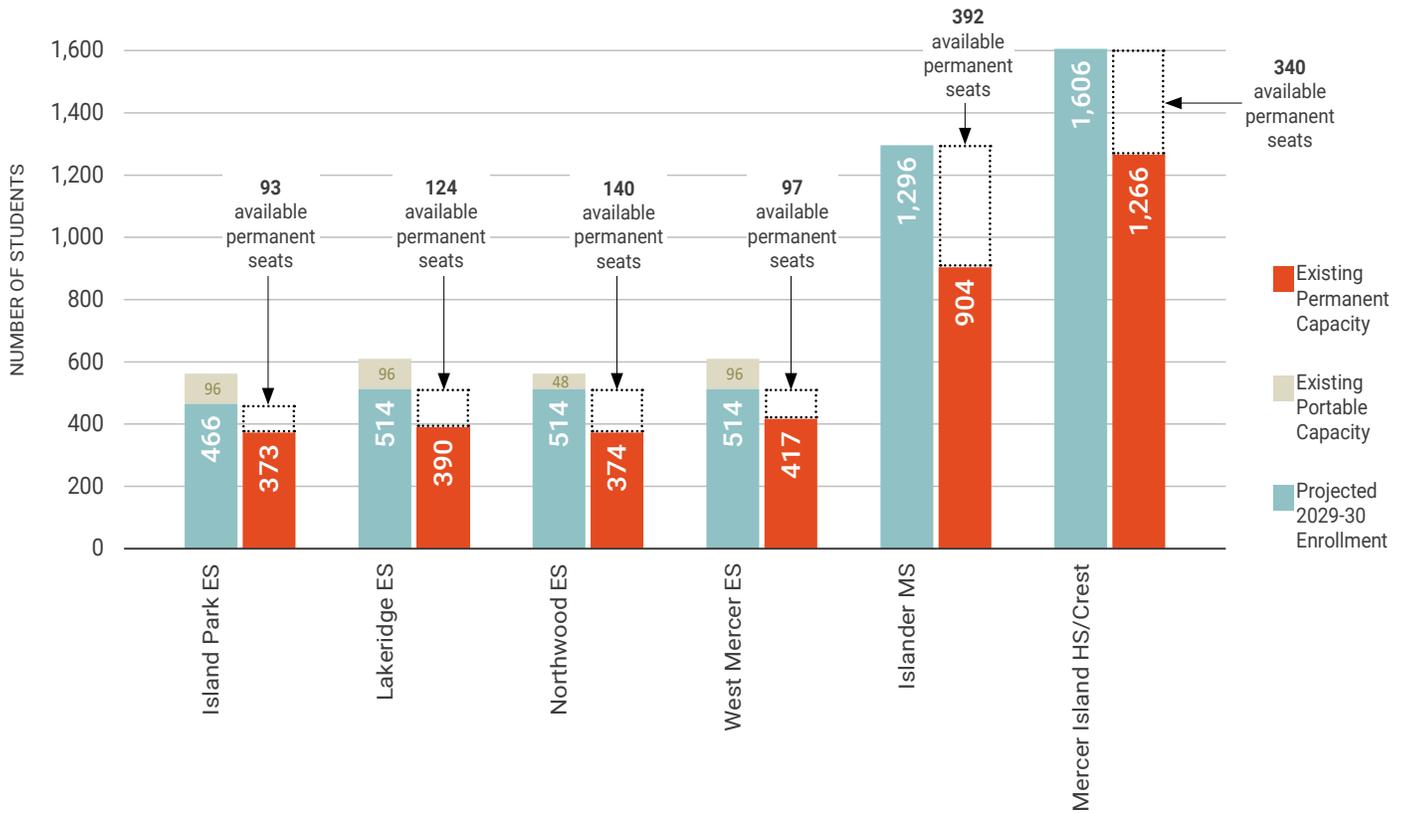
Middle School Level

Middle school enrollment is projected to decrease by 2.9 percent (27 students) over the next ten years, resulting in a total of 904 middle school students districtwide.

High School Level

High school enrollment is projected to decrease by 16.6 percent over the next ten years, resulting in a total of 1,266 high school students districtwide. This reflects an anticipated decrease of 252 students, the most significant enrollment change in the District.

CHART:
Existing District Capacity and Projected Student Enrollment (2032)



ACCOMMODATING ENROLLMENT

The chart above compares existing capacity and the projected enrollment for each school in the District, illustrating their ability to accommodate anticipated enrollment through 2032.

This comparison assumes current school boundaries, programs, and conditions. For planning purposes, projected enrollment for individual elementary schools has been distributed proportionally to align with current enrollment distribution, but may be adjusted in the future by the District as needed.

ACCOMMODATION THROUGH 2032

Based on this analysis, all of the District’s school facilities have enough existing permanent capacity to accommodate projected enrollments through 2032, with a significant amount of surplus capacity at every school facility.

Elementary School Level

At the elementary school level, the District’s permanent capacity of 2,008 is more than the projected K-5 enrollment of 1,556 students, resulting in a total surplus of 454 elementary seats. Based on the assumed enrollment distribution, each elementary school is projected to have between 93 and 140 unused seats of permanent capacity by 2032, or between 20 to 27 percent of a given school’s total permanent capacity.

If existing portable classroom capacity is included, there is a projected surplus of 790 total seats at the elementary level.

Middle School Level

Islander Middle School’s current permanent capacity of 1,296 is well above the projected 2032 enrollment of 904 students, resulting in an anticipated surplus of 392 permanent seats, approximately 30 percent of the total facility capacity.

High School Level

At the high school level, the projected 2032 enrollment of 1,266 students is significantly less than the combined Mercer Island High School and Crest Learning Center capacity of 1,606. This results in an anticipated surplus of 340 permanent seats, which is approximately 21 percent of the total facility capacity. This suggests that a number of classrooms may be available for repurposing or other uses.

Preschool

Preschool enrollment was not included as part of the enrollment forecast. Although there are many thriving and growing private preschools on the Island, their enrollment is not restricted to Mercer Island residents and cannot be easily translated to determine future kindergarten population within the District.

The District has a developmental preschool program, which has a primary focus of providing support to children

TABLE:
District Capacity and Enrollment Summary

Facility	CAPACITY			ENROLLMENT			Over/ Under Perm. Capacity	Over/ Under Total Capacity
	Perm. Capacity (2022)	Portable Capacity (2022)	Total Capacity (2022)	Current Enrollment (2022)	Projected Enrollment (2032)	Change		
ELEMENTARY SCHOOL								
Island Park Elementary	466	96	562	379	373	-6	-93	-189
Lakeridge Elementary	514	96	610	397	390	-7	-124	-220
Northwood Elementary	514	48	562	380	374	-6	-140	-188
West Mercer Elementary	514	96	610	424	417	-7	-97	-193
	2,008	336	2,344	1,580	1,554	-26	-454	-790
MIDDLE SCHOOL								
Islander Middle School	1,296	0	1,296	912	904	-8	-392	-392
	1,296	0	1,296	912	904	-8	-392	-392
HIGH SCHOOL								
Mercer Island High School	1,510	0	1,510	1,492	1,266	-226	-340	-340
Crest Learning Center	96	0	96	<i>Crest enrollment included in MIHS</i>				
	1,606	0	1,606	1,492	1,266	-226	-340	-340
DISTRICT TOTAL	4,911	336	5,247	3,984	3,724	-260	-1,187	-1,523

with an identified disability who reside within the District attendance area. If preschool enrollment needs increase, the District may consider expanding the preschool program in the future, however it is not anticipated as part of this long-range facility plan.

Other Program Considerations

Like many school districts, Mercer Island offers programs and special services beyond K-12 general education instruction, to support students whose needs are not met in traditional school settings. The District currently provides alternative education options and special services such as special education and online learning. The District also provides full-day kindergarten throughout the district and an early learning program at Northwood Elementary School.

These programs typically have space and facility requirements that were not anticipated during the design and

construction era of older District facilities. It is clear the increased success and demand for these programs fosters space needs that must be designed and integrated districtwide into the overall program delivery for each school.

SUMMARY TABLE

The table above summarizes existing capacity and current and projected enrollments at all District school facilities.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A6: Issue Paper 4 – Existing Facility Condition



Issue Paper 4: Existing Facility Condition

07 APRIL 2023

EXISTING FACILITIES

Mercer Island School District's educational and support facilities vary in age, condition, and level of educational adequacy. Information about the physical condition of existing District facilities provides a metric for evaluating one component of District need.

There are currently seven school facilities in the District, including four elementary schools, one middle school, one high school, and one alternative high school facility. There is also a new modular building on the Northwood site that houses the District's adult transition program, Pathways. District support facilities include the Administration Building and two maintenance / transportation buildings. The District also owns Mary Wayte Pool, which is managed by Olympic Cascade Aquatics and has shared use by the District and community.

The Boys and Girls Club PEAK facility is a joint-use facility that is owned by the Boys and Girls Club and situated on District-owned property. Private and charter schools on the Island are not included in this Long-Range Facility Plan.

Due to the scarcity of available property on the Island, the District does not own any undeveloped sites that are in reserve for future use.

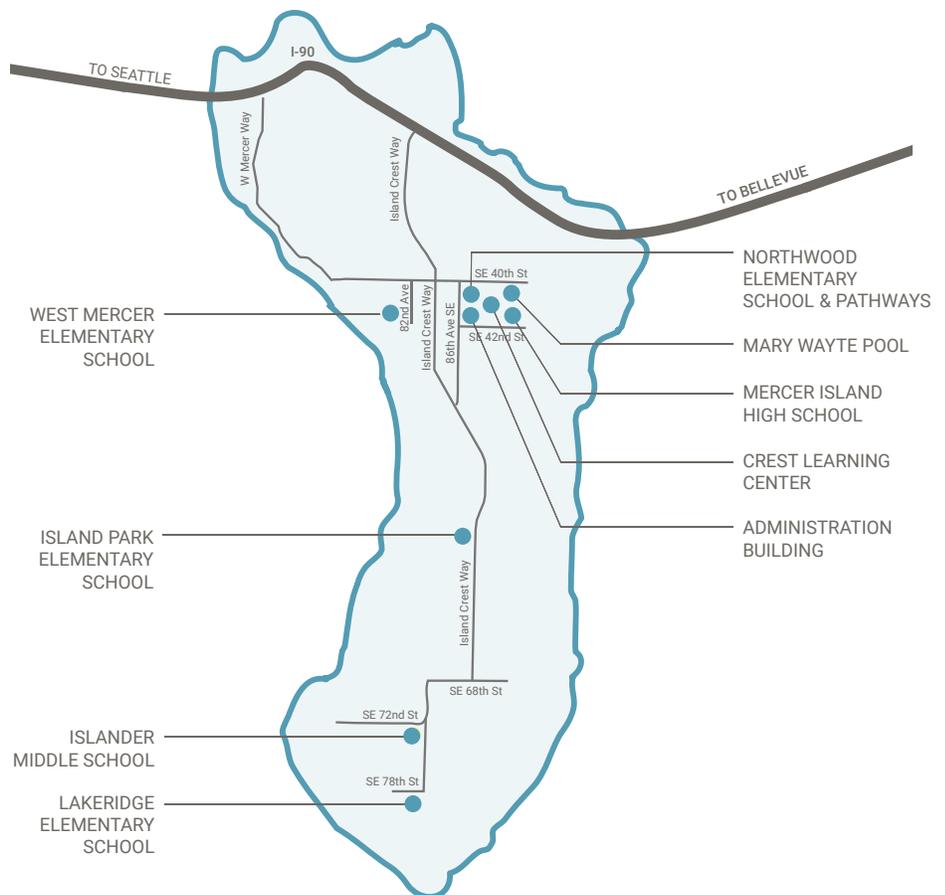
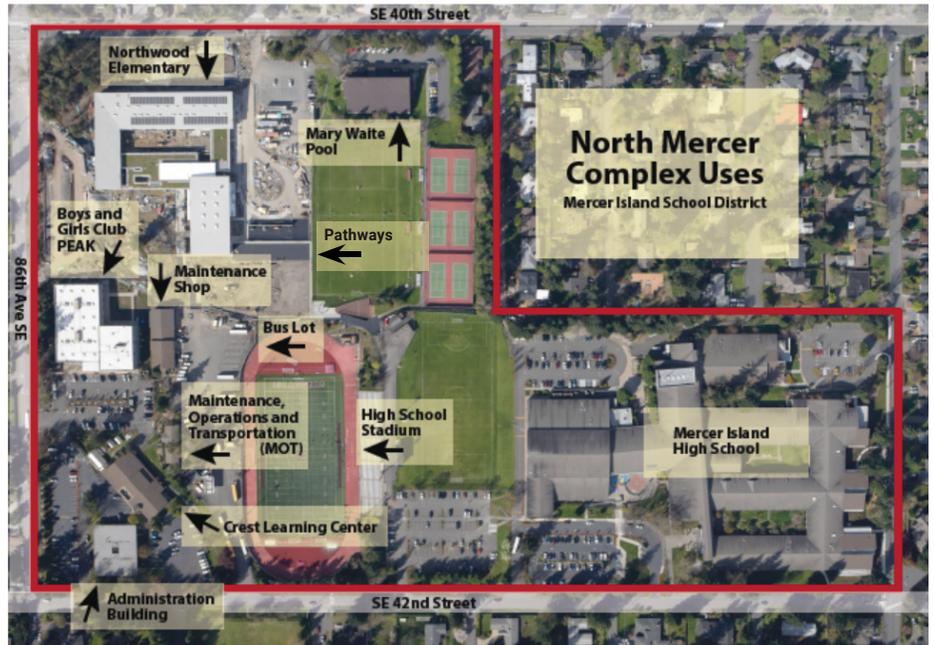


IMAGE / TABLE:
North Mercer Campus Diagram (Upper)
Facility Condition Summary (Lower)

North Mercer Campus

A number of District facilities are co-located on the District’s largest property, known as the North Mercer Campus (or “Complex”), shown at right. These facilities include:

- > Northwood Elementary School
- > Mercer Island High School
- > Crest Learning Center
- > High School Stadium
- > Mary Wayte Pool
- > Pathways Program (formerly ATP, the Adult Transition Program)
- > Administration Building
- > Maintenance Shop
- > Maintenance Operations & Transportation Building (MOT)
- > Bus Lot
- > Boys and Girls Club PEAK Facility (shared facility)



FACILITY DATA

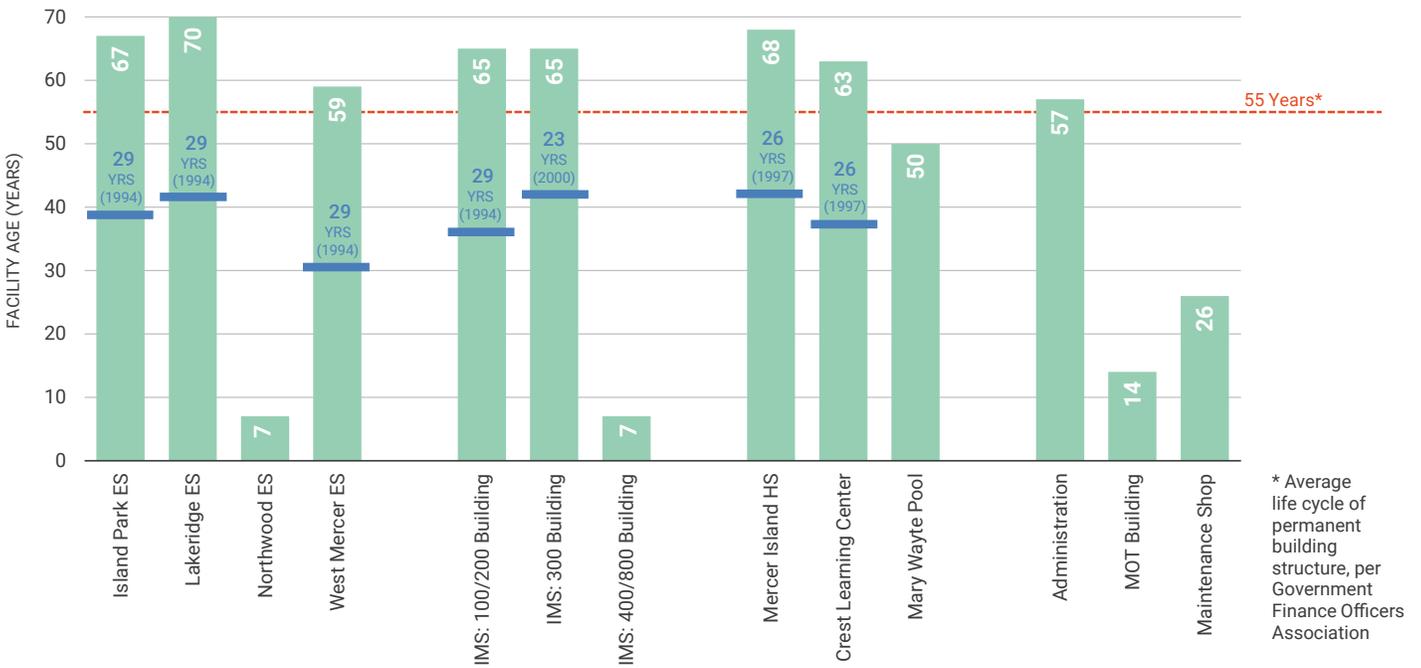
The District operates more than 690,000 square feet of permanent facility space covering over 98 acres. District facilities range in age from seven to 70 years old.

The table at right summarizes the age, size, and condition of each District facility, with more detailed information included on the following pages.

Facility	FACILITY CONDITION		FACILITY SIZE		Recent Capital Expenditures
	Original Construction Date	ICOS Score (2022)	Building Area (Perm. GSF)	Area/Student (Perm. GSF)	
ELEMENTARY SCHOOL					
Island Park Elementary	1956	76.72	49,399	106	\$125,000
Lakeridge Elementary	1953	79.28	52,269	102	\$575,000
Northwood Elementary	2016	96.86	83,128	162	\$46,800,000
West Mercer Elementary	1964	84.82	54,221	105	\$111,000
			239,017	119	\$47,611,000
MIDDLE SCHOOL					
Islander MS: 100/200 Building	1958	75.01	64,224	132 ¹	\$718,000
Islander MS: 300 Building	1958	68.83	15,637		\$0
Islander MS: 400/800 Building	2016	99.11	91,665		\$48,600,000
			171,526	132	\$49,318,000
HIGH SCHOOL / OTHER					
Mercer Island High School	1955	86.27	231,018	153	\$16,780,000
Crest Learning Center	1960	83.69	10,058	104	\$75,000
Mary Wayte Pool	1973	-	16,263	-	\$2,515,000
			257,339	129	\$19,370,000
SUPPORT FACILITIES					
Administration Building	1966	-	16,100	-	\$275,000
MOT Building	2009	-	2,532	-	\$500,000
Maintenance Shop/Bus Lot	1997	-	4,778	-	\$305,000
			23,410		\$1,080,000
DISTRICT TOTAL			691,292		\$117,379,000

Table Note: ICOS scores reflect the primary building on the site. Scores for additional structures and sites can be found in the individual building summaries beginning on page 10.

CHART:
Facility Age Comparison



FACILITY AGE

District educational facilities vary significantly in age, with original construction dates as early as 1953 and as recent as 2016. Although facility age does not solely determine building condition, it is a significant factor that should be considered. The chart above illustrates the age of all District facilities.

Many District facilities have received renovations and additions since their initial construction. The following facilities have undergone major renovations that included the addition of a new roof structure and replacement of exterior walls: Island Park Elementary School, Lakeridge Elementary School, West Mercer Elementary School, Islander Middle School (100/200 Building), and Mercer Island High School.

This work is indicated in blue in the chart above, and illustrates that most of these renovations are now close to 30 years old. With this in mind, it is important to understand that major building systems and components, such as foundations, structure, and exterior materials, continue to degrade over time, eventually requiring replacement.

In addition to age-related degradation, older school facilities were generally not designed to accommodate current models of teaching and learning. Building configurations were typically designed to support one teacher with a group of 20-30 students, providing limited flexibility for team teaching or convening a variety of student group sizes.

Older schools commonly have no space outside of the traditional classroom for private conversations, individualized instruction, or group project work. Shared facilities, such as cafeterias, gymnasiums, restrooms, and administration areas are also often undersized for current functions and needs at the elementary level.

NEWER SCHOOLS

The District’s newest facility is Northwood Elementary School, constructed in 2015 and opened in 2016. A new building was also added to Islander Middle School in 2015, and additions to Mercer Island High School increased its size by approximately 17,000 square feet between 2012 and 2015.

OLDER SCHOOLS

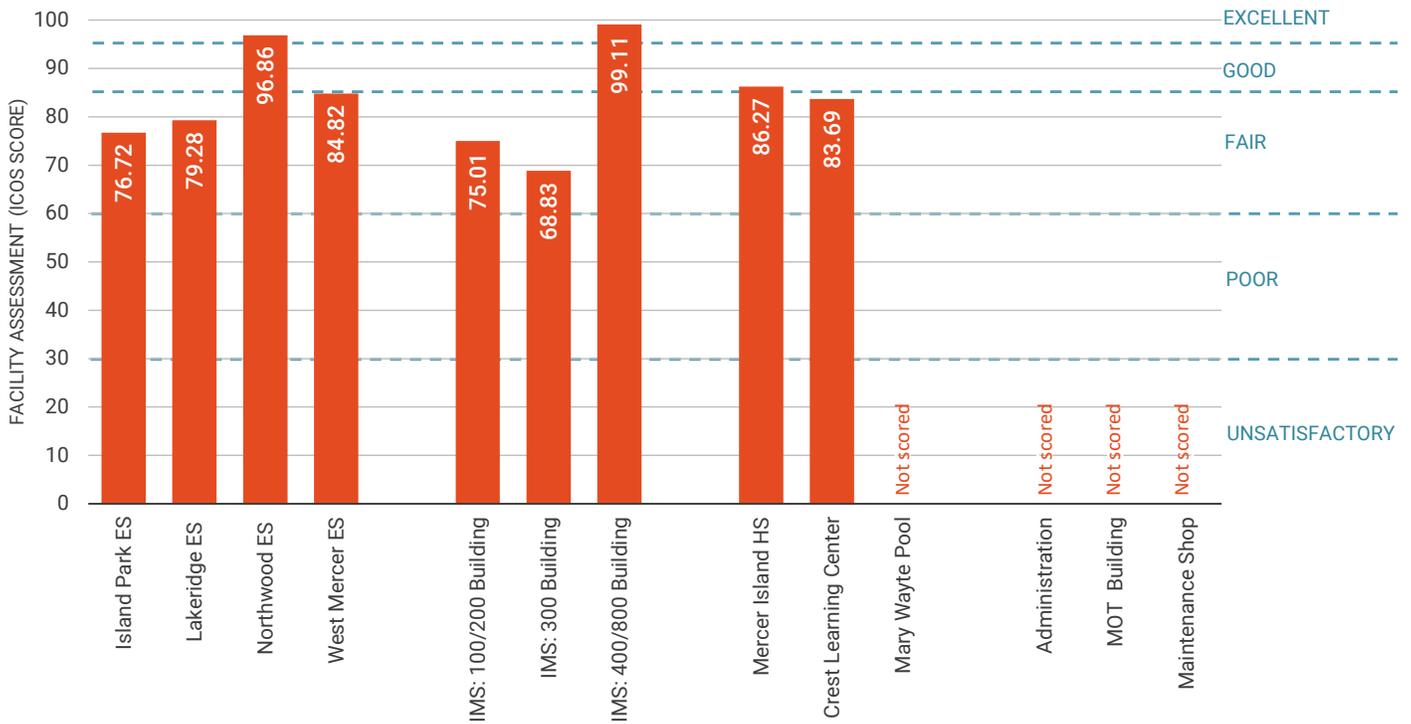
Island Park Elementary, Lakeridge Elementary, West Mercer Elementary, Islander Middle School (100/200 and 300 Buildings), and Mercer Island High School were all built between 1953 and the mid-1960s, making them more than 50 years old. All of these facilities underwent major renovations in the mid-nineties.

Due to the similar dates of original construction, these facilities can be expected to reach the end of their useful life around the same time. While immediate replacement of all older buildings may not be warranted, incremental replacement or renovation where possible should be implemented over the course of several decades. This proactive approach may be used to ensure that the District is not faced with the burden of replacing multiple facilities within a short period of time.

HISTORIC BUILDINGS

Even though some of the District’s facilities are old, none of them are currently identified for historic preservation. They are not listed with the National Historic Register, State Historical Preservation Office, or any local historic building lists.

CHART:
Facility Assessment Comparison
 (2022 ICOS Scores)



FACILITY CONDITION ASSESSMENT

ASSESSMENT PROCESS

Building assessment scores are updated on a yearly basis by the District, and every six years (except for the Study and Survey year) by an outside consultant. An evaluation of the District’s existing facilities was conducted in 2018 by BLRB Architects, using the Washington Office of Superintendent of Public Instruction’s (OSPI) Information and Conditions of Schools (ICOS) evaluation method, which establishes a numerical score for each facility.

In 2019-20, Mahlum completed a high-level assessment as part of the long-range planning process, and adjusted the ICOS scores to align with current conditions at that time. These scores are included in the most recent Study & Survey Report (2021). The most recent (2022) ICOS scores, completed by the District, are used for this Long-Range Facility Plan update.

ICOS SYSTEM

ICOS is a web-based system that documents and stores information and condition details about facilities and sites operated by Washington school districts.

ICOS assists OSPI with the increasing demand for accurate school facility information and building condition data that supports statewide programs such as the School Construction Assistance Program (SCAP), district facility management, and school facility information requests or policy decisions.

This information is also used to support the OSPI requirement for their performance-based Asset Preservation Program, which gauges how well facilities, buildings, and sites are maintained. ICOS benefits school districts by providing functionality for inventory tracking, condition rating, record keeping, and comparative and report analysis. Scores reflect building and site facilities in terms of their construction components and related deficiencies.

The following components were evaluated:

- > Structural condition and code compliance
- > Exterior building condition
- > Roof condition
- > Interior building condition
- > Electrical building condition
- > Mechanical building condition

Site condition and accessibility evaluation were evaluated separately and are not incorporated into assessment scores.

Assessment scores shown in the chart above reflect the most recent (2022) ICOS scores for each building. Scores are for the primary building on each site. Scores for additional structures and facility sites can be found in the individual facility summaries beginning on page 10. Functional deficiencies were not incorporated in the overall score, but were assessed separately for each facility. District support facilities were not assigned ICOS scores, but their condition was considered and is also described in this document.

BUILDING CONDITION ASSESSMENT (BCA) SCORING

The following scale is used for the BCA scores:

EXCELLENT: Score of 95 – 100 percent; the building is in “new” or “like new” condition.

GOOD: Score of 85 – 94.9 percent; the building is in “good” condition and requires routine maintenance.

FAIR: Score of 62 – 84.9 percent; the building is in “fair” condition and requires minor maintenance.

POOR: Score of 30 – 61.9 percent; the building is in “poor” condition and requires major maintenance.

UNSATISFACTORY: Score of 0 – 29.9 percent; the building and/or many of its systems are in “unsatisfactory” condition and building replacement should be considered.

ASSESSMENT ANALYSIS

Recently constructed facilities, including Northwood Elementary School and the new Islander Middle School building, scored over 95 percent, indicating that they are in excellent condition.

All other District facilities, which are older, still had relatively high assessment scores, all between approximately 68 and 86 percent. Mercer Island High School just barely falls into the “good” condition category and all other facilities are in the “fair” condition category. This is likely due to the substantial renovation of these facilities that was done in the mid-nineties, and because they have been well maintained by the District. None of the facility assessment scores indicate a need to replace a school facility solely based on its condition.

Summaries of each facility, including more detailed assessment information specific to each building, are included at the end of this document, beginning on page 10.

SAFETY & SECURITY

SEISMIC CONDITION

Seismic condition should be considered in the context of “rolling compliance.” New codes are typically issued every few years and adjustments related to seismic requirements occur each time. The first seismic code was developed in 1976 and it has evolved over time with each new code, changing zones from low to moderate to high.

In 2011, the District hired PCS Structural Solutions to complete a structural/seismic review for all school buildings in the District. In 2016, a structural/seismic review was performed on the Administration Building.

As stated in the reports (Structural Evaluation Reports, PCS Structural Solutions, 2011), the International Building Code (IBC) performance goal for new construction, with a 1.25 importance factor, is for the building to survive a Maximum Considered Earthquake (MCE, a two percent probability of exceedence in 50 years) with some structural damage that would be repairable after the earthquake.

A Seattle fault earthquake that is shallow could generate this kind of earthquake and would be in the range of four times the shaking of the more recent 2001 Nisqually earthquake. For a design earthquake (10 percent exceedence in 50 years), one would expect minor structural damage and the building remaining occupied.

The seismic evaluation conclusions for District facilities indicate that collapse is not anticipated, however significant damage, that may not be repairable, should be expected. If doing other work at the high school, it is recommended that seismic improvements be made to portions of the gymnasium. Seismic assessment summaries of all school facilities are included below. Complete seismic reports can be found on the District website.

Island Park Elementary School

- > Upgrades: 1995
- > Condition: Not considered a concern for life safety or collapse, however, significant damage would be expected. In a Maximum Considered Earthquake event, this damage may exceed that which is repairable.

Lakeridge Elementary School

- > Upgrades: 1995
- > Condition: Not considered a concern for life safety or collapse, however,

significant damage would be expected. In a Maximum Considered Earthquake event, this damage may exceed that which is repairable.

Northwood Elementary School *

- > Building completed in 2016
- > Condition: Conforms with codes in place at the time of construction.

West Mercer Elementary School

- > Upgrades: 1995
- > Condition: Not considered a concern for life safety or collapse, however, significant damage would be expected. In a Maximum Considered Earthquake event, this damage may exceed that which is repairable.

Islander Middle School (100/200 & 300 Buildings)

- > Structural Upgrades: 1995
- > Condition: Not considered a concern for collapse, however, significant damage would be expected. In a Maximum Considered Earthquake event, this damage may exceed that which is repairable.

Islander Middle School (400/800 Building) *

- > Building completed in 2016
- > Condition: Conforms with codes in place at the time of construction.

Mercer Island High School

- > Structural Upgrades: 1997 and 2013
- > Condition: The building does not meet current code. In a Maximum Considered Earthquake event, damage may exceed that which is repairable, and while portions of the building were seismically upgraded in the 1990s, it is recommended that roof/wall connections at the gymnasium be improved when future construction work is performed in these areas.

* Note: Recently completed buildings (Northwood Elementary School and Islander Middle School’s 400/800 Building) were not assessed by PCS.



West Mercer ES: Secure building entry



Mercer Island HS: Secure building entry

SECURITY

Security is a top priority for the District. Cameras are installed at key locations in all school buildings to facilitate investigations as needed. No cameras are installed in classrooms, offices, or restrooms. Their primary focus is exterior doors, hallways, and gathering spaces such as gymnasiums, commons, cafeterias, and libraries.

Secure entries were installed at Mercer Island High School in 2019 and at the three older elementary school sites in 2017. Newer facilities, including Northwood Elementary School and the Islander Middle School 400/800 Building, were designed and constructed with secure entries. The secure entry at Islander Middle School is currently configured to accommodate the three separate buildings and student movement between the buildings.

WATER & AIR QUALITY

Water testing has been done annually at each school building over the past five years. Sampling of drinking water at random fixtures has shown no copper or asbestos, and lead levels have been within standards. Reports are posted on the District website. Given the results over the past five years, at the recommendation of the testing company, sampling is currently scheduled for every two years.

Annual air quality testing is done on an as-needed basis. Typically, testing occurs at several facilities during the year. No contaminants have been found at any District facility.

TRANSPORTATION

Safe transportation routes for pedestrians, bicycles, automobiles, and buses is a necessity for the District. This includes access to, from, around, and between all school facilities, as well as pick-up, drop-off, service access, sidewalks, bicycle storage, and parking areas.

Elements that are within District property boundaries, such as parking and drop-off areas, are incorporated into the Long-Range Facility Plan and can be addressed by the District. Larger systemic issues, such as connections between schools and neighborhoods, require coordination with other jurisdictional entities on the Island, as the District does not have the ability to control the physical or operational conditions outside of District property. The identification of these issues in the Long-Range Facility Plan is intended to create a foundation for the City and District to collaborate in reaching the shared goals of improving safety, enhancing alternative ways to access the schools, and mitigating traffic congestion.

Particular areas of concern are noted below.

Island Park Elementary School

- > Traffic congestion and back-up on Island Crest Way during peak times
- > Obstructed sightlines from parking lot out onto Island Crest Way

West Mercer ES

- > Entry into the north parking lot is problematic with traffic backing up onto 40th Avenue during drop-off

Islander MS

- > North parking lot is not large enough to accommodate all buses, causing double park during pick-up/drop-off

CLEAN BUILDINGS ACT

The State of Washington passed the Clean Buildings Act in 2019 and expanded it in 2022, with the objective of reducing pollution from fossil fuel consumption in existing buildings.

Compliance with this program is staged based on square footage. MIHS will need to be able to prove compliance (one year of energy data) by 2026. IMS and Northwood will follow in 2027, and Lakeridge, Island Park, and West Mercer in 2028. Buildings under 20,000 square feet are expected to follow the compliance



Lakeridge ES: Hallway use for pull-out activities / lack of natural light



Islander MS: Hallway use for pull-out activities / lack of natural light

requirements in the years to come. The District is currently working to determine the scope and cost of required upgrades.

EDUCATIONAL ADEQUACY

Educational adequacy addresses the following question: How well does the facility create a successful environment for learning, inspiring, and building community?

Although educational adequacy can be difficult to quantify, the 2010 Study and Survey of District facilities evaluated this facility-related consideration in a number of different areas, including area per student, building configuration, and environmental components such as natural light and ease of wayfinding.

The Long-Range Facility Plan process updated and expanded this information through building tours, principal interviews, and outreach meetings with teachers, staff, and students who use the buildings every day.

SHARED LEARNING

Modern learning environments tend to offer several options that support

large group, small group, and individual learning needs. Currently, two options exist in many of Mercer Island School District's older schools. These options are the general classroom environment and the hallway.

Facility considerations related to shared learning include:

- > Limited or no shared learning areas in older schools
- > Limited or no space for one-on-one, group projects, etc.
- > Limited ability for outside of classroom supervision
- > Disruption caused by use of learning space as a thoroughfare

CLASSROOMS

Characteristics associated with classroom suitability include:

- > Classrooms do not allow for flexible learning
- > Limited or no connection to other learning areas
- > Functionally limiting

NATURAL LIGHT

Access to daylight is a key element of a healthy learning environment. Research

over the last two decades has shown that lighting impacts physical health, psychological well-being, and academic performance.

Characteristics related to the level and quality of natural light and educational suitability include:

- > Little or no opportunity for visual relief
- > Numerous spaces that are dark and uninviting

WAYFINDING / CHARACTER / COMMUNITY

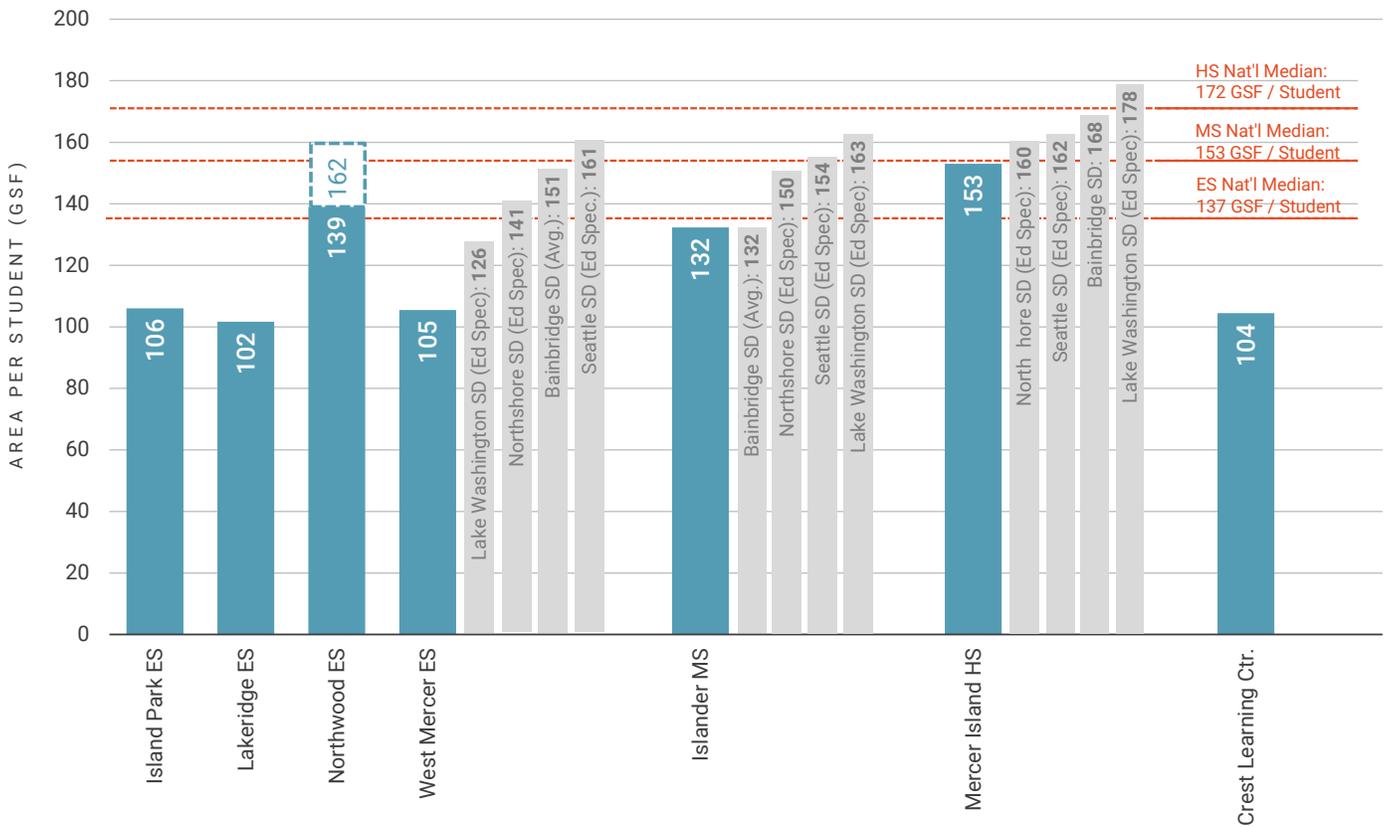
Supervision and wayfinding are important considerations in modern learning environments. Characteristics that can impact the educational suitability of a facility include:

- > Spatially constrictive
- > Restricts observation of students
- > Not particularly welcoming

INDIVIDUAL SCHOOL ADEQUACY

Facility-specific needs related to educational adequacy are included in the facility summaries beginning on page 10.

CHART:
Area Per Student Comparison



AREA PER STUDENT

Gross square footage per student (GSF/student) is one metric that can be used to compare educational suitability in school facilities. GSF/student is determined by taking the total permanent square footage of a facility and dividing it by the permanent student capacity of the building. It is important to note that this metric is not necessarily a reflection of classroom size, as it takes into account all spaces within the building and provides the average amount of total space per student.

According to the 2013 Annual School Construction Report, published by School Planning and Management, the national median for GSF/student in new schools completed in 2012 was 137 for elementary schools, 153 for middle schools, and 172 for high schools.

The Office of Public Instruction (OPSI) has student space allocations that are much lower: 90 for grades K-6, 117 for grades 7-8 and 130 for grades 9-12.

However, these metrics are used solely as funding drivers for the School Construction Assistance Program (SCAP), and do not represent space planning or design recommendations for districts.

A small amount of difference in area per student can have a big impact on the amount of space in a facility and how it is used. For example, the difference between Lakeridge Elementary and Island Park Elementary is only four square feet per student. However, when this is multiplied by the number of students per classroom (24), it equates to an additional 96 square feet per classroom, or an additional 384 square feet for a cluster of four classrooms.

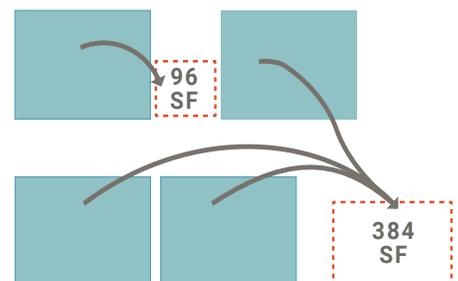
This additional space is enough to provide break-out areas and/or other types of teaching and support space for the classrooms that a school with a lower area per student would not be able to have, as shown in the diagram at right.

Distribution and configuration of space is also important to consider. Adding onto an existing school can increase the area per student, but does not always provide the desired types and relationships of spaces, such as break-out spaces adjacent to classrooms.

A comparison of area per student in the District's school facilities and select peer districts is shown in the chart above.

Elementary School Level

The three older elementary schools in the District have a similar area per student,



which is less than 110 GSF/student. These are well below the national median of 137 GSF/student, and the District target of 139 GSF/student, developed in the MISD Elementary School Education Specification, January 2014. It was noted by the District that although these facilities provide fairly large classrooms, they do not provide enough shared activity space.

The recently constructed Northwood Elementary School has a much higher area per student of 162 GSF/student. This is due in part to additional program areas that increase it from the District target size. Such areas include specialized space for a developmental preschool, a high-needs special education program, and an enlarged gymnasium to accommodate community use. These programs were determined to be added into the Northwood facility, but are not part of the District elementary school education specification program.

As a comparison, Bainbridge School District’s elementary schools have an approximate average of 151 GSF/student, with individual facilities ranging from 133 to 165 GSF/student. Bainbridge’s most recent elementary school (Wilkes Elementary) was constructed in 2013 and provides 157 GSF/student. Other peer districts shown target between 126 and 161 square feet per student.

Middle School Level

The 132 GSF/student at Islander Middle School is significantly less than the national median of 153 GSF/student. This is likely due, at least in part, to the fact that part of the school is housed in an older facility that is not configured for modern learning. The District does not have a middle school target for area per student.

In comparison, Bainbridge School District’s two middle schools, both built in the 1990s, range from 114 to 151 GSF/student, averaging 132 GSF/student. Other peer districts shown target between 150 and 163 square feet per student for middle schools.

High School Level

At 153 GSF/student, Mercer Island High School is significantly below the national median of 172 GSF/student. Similar to Islander Middle School, the majority of the school is in an older facility that is not configured for modern learning, which contributes to this discrepancy. The District does not have a high school target for area per student.

In comparison, Bainbridge High School provides 168 GSF/student. Other peer districts shown target between 160 and 178 square feet per student for high schools.

Crest Learning Center is also significantly below the national median for high schools, with approximately 100 GSF/student. However, it is not unusual for an alternative program to have a lower area per student, due to limited offerings that eliminate the need for some specialized spaces, such as gymnasiums. Equivalent comparison data was not available from peer districts.

RECENT CAPITAL EXPENDITURES

Understanding the relative amount of recent investment in district facilities can help in determining and prioritizing planning approaches for a long-range facility plan. The Mercer Island School District has completed over \$117 million in new construction and major improvements over the last 10 years.

The District has completed improvements at every facility, in addition to constructing a partial replacement school facility at Islander Middle School and a new elementary school, Northwood Elementary School. Both facility improvements and new additions were completed at Mercer Island High School.

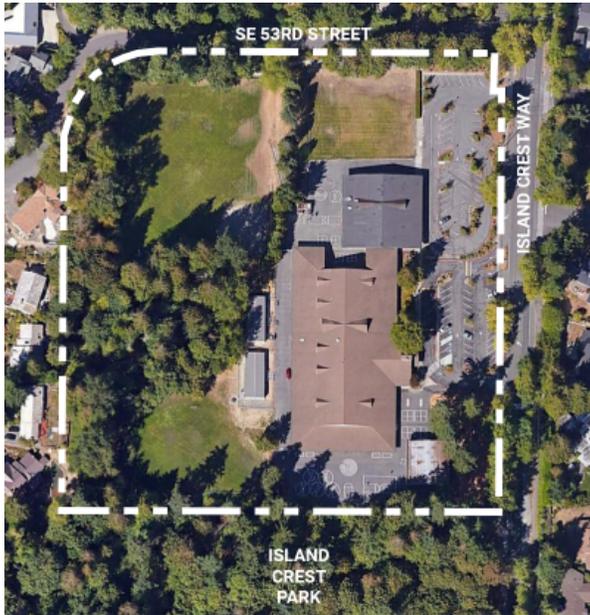
RECENT CAPITAL EXPENDITURES
Island Park Elementary School \$125,000 (improvements)
Lakeridge Elementary School \$575,000 (improvements)
Northwood Elementary School \$44,900,000 (new facility) \$1,900,000 (new modular building)
West Mercer Elementary School \$111,000 (improvements)
Islander Middle School \$48,600,000 (new facility) \$718,000 (improvements)
Mercer Island High School \$9,000,000 (additions) \$2,550,000 (improvements) \$1,900,000 (stadium)
Crest Learning Center \$75,000 (improvements)
Mary Wayte Pool \$2,415,000 (improvements)
Administration Building \$150,000 (improvements)
MOT Building \$500,000 (improvements)
Maintenance Shop / Bus Lot \$305,000 (improvements)

The breakdown of completed work and the associated cost of each project is outlined in the following individual facility summaries.

FACILITY SUMMARIES

In order to provide a comprehensive understanding of existing facility condition in the Mercer Island School District, specific information for each facility is included on the following pages. Information includes basic facility data, building history, condition assessment summary, deferred or upcoming maintenance items anticipated by the District, safety and security issues (if applicable), educational adequacy summary, and recently completed upgrades.

Facility summaries have been developed from a variety of sources, including the 2021 Study & Survey, previous facility assessments, building tours, school principal interviews, and information provided by District facilities staff.



Island Park Elementary School Site



Island Park Elementary School Entry

ISLAND PARK ELEMENTARY SCHOOL

CONSTRUCTION DATES

1956 (Original Construction)
1966, 1995 (Add't'n/Renovation)

BUILDING AREA

49,399 gross square feet

SITE AREA

9.37 acres

PERMANENT CAPACITY

466 students

AREA PER STUDENT

106 gross square feet / student

2022 ICOS SCORE (OSPI)

76.72 (Classroom Building)
71.00 (Multipurpose Building)
89.83 (Covered Play)
72.66 (Site)

HISTORY

Island Park Elementary School was originally built in 1956 and was added onto in 1966. In 1995, it was added onto again and renovated. The internal courtyards were infilled to create space for the new music room and the library. The multipurpose building was expanded to the north to allow for additional storage. The restrooms in this building were reconfigured to make them accessible and a storage room flanking the stage was modified into a ramp to make it accessible and to create a dressing room.

The renovation included removal and replacement of all existing windows, addition of a sloped trussed-framed system over the existing roofs and replacement of interior and exterior finishes. Most of the existing exterior walls of the classroom building were removed and new walls were constructed on the existing footings. The existing concrete slabs were reused as well. Interior walls between classrooms were removed and replaced with operable partitions.

New casework along with markerboards and tackboards were installed. All doors and frames were replaced. New toilets, fixtures, and lighting were installed. Flooring throughout the facility was replaced.

BUILDING CONDITION ASSESSMENT

Structural & Code Compliance

The two buildings have no serious structural issues. However, the seismic design does not meet current code standards. The building is also moderately non-compliant with the accessibility code.

Clean Buildings Act compliance will be required for this facility, by 2028.

Exterior / Roof

The building exteriors are in fair condition. Observed issues include minor water intrusion. The roofs are due for replacement in the near future.

Interior

Building interiors are in fair condition.

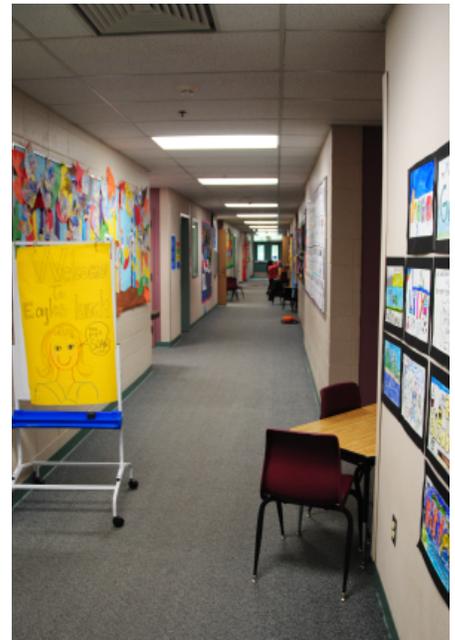
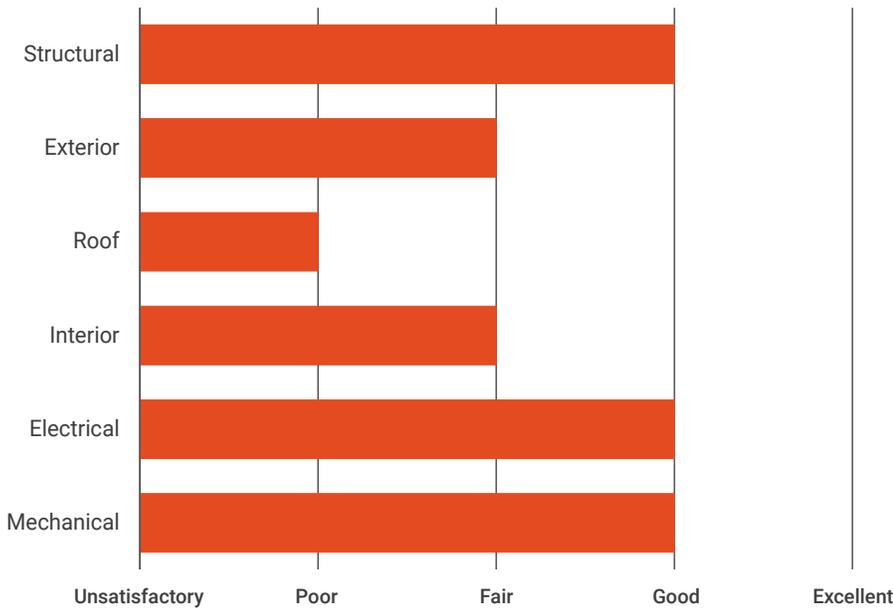
Electrical / Mechanical Systems

Electrical systems are in good to fair condition. Telecommunications cabling does not support current transmission standards. The generator is connected to a single transfer switch with mixed emergency and standby loads, a deficiency relative to the National Electrical Code (NEC).

Mechanical systems are in good to fair condition. The ventilation is inadequate in student restrooms, corridors, and the electrical room. The boilers and heating water pumps are nearing the end of useful

CHART:

**Facility Condition by System - Island Park ES
(Classroom Building)**



Island Park Elementary: Pull-out areas in hallway

life. Sewer backups have been reported in the past few years.

Site

The site area is in good to fair condition. The play area is adjacent to Island Crest Way, which is not ideal. Other site-related concerns include obstruction of site lines by trees and light poles, and cracking/settlement at the parking lot.

DEFERRED / UPCOMING MAINTENANCE

Significant deferred or upcoming maintenance items include:

- > Roof replacement
- > Stucco and CMU repairs
- > Flooring replacement throughout
- > Exterior and interior paint
- > Toilet partition replacement
- > Kitchen equipment/hood replacement
- > Furniture replacement
- > Boiler replacement
- > HVAC controls upgrade
- > Fencing repair / replacement
- > Drainage improvements
- > Parking lot grind / asphalt
- > Exterior ADA improvements

SAFETY / SECURITY

The school is located just off Island Crest Way, the main north / south arterial for the Island. The site area for parking and bus loading is constrained by the playground to the south, the school and play field to the west, and Island Crest Way to the east.

The consequence of having access to a school from a main arterial will always be challenging, but this situation is made worse by the limited area available to accommodate buses, student pickup and drop-off, parent parking, and staff parking. There are traffic backups on Island Crest Way and a general sense of chaos for both morning drop-off and afternoon pickup. The congestion further increases safety concerns for pedestrians.

The school's proximity to this busy street and the challenges presented to fencing decrease the time it takes for a student to leave a supervised area and be either in the parking area or on the street.

Having two separate buildings on the site (Main and Multipurpose buildings) creates safety and security concerns.

EDUCATIONAL ADEQUACY

- > Lack of separate gymnasium and cafeteria / dining spaces
- > Limited or no "flex spaces" or shared group learning areas
- > Lack of distributed sensory rooms or "safe spaces"
- > Undersized general classrooms that do not have sufficient storage
- > Poor acoustic separation between classrooms
- > Limited and/or poorly configured special education spaces
- > Lack of a dedicated art/science classroom
- > Multiple disconnected buildings

RECENT UPGRADES

- > **2017:** Lighting (bulbs only) converted to LEDs (\$50,000)
- > **2017:** Fire alarm replacement (\$75,000)



Lakeridge Elementary School Site



Lakeridge Elementary School Entry

LAKERIDGE ELEMENTARY SCHOOL

CONSTRUCTION DATES

1953 (Original Construction)

1995 (Addition/Renovation)

BUILDING AREA

52,269 gross square feet

SITE AREA

9.48 acres

PERMANENT CAPACITY

514 students

AREA PER STUDENT

102 gross square feet / student

2022 ICOS SCORE (OSPI)

79.28 (Main Building)

62.00 (Covered Play)

74.46 (Site)

HISTORY

The school was originally constructed in 1953. Until 1995, the campus was comprised of two classroom buildings, a multipurpose building, a mechanical building, and a covered play shed, which were all connected by covered walkways.

In 1995, the existing multipurpose building and mechanical building were demolished and the classroom buildings were modernized. These classroom buildings were connected and added onto with new construction. The addition is a slab on grade with wood framing, roof truss joists, and asphalt shingles. Aluminum windows were installed.

The renovation included removal and replacement of all existing windows, addition of a sloped trussed framed system over the existing roofs and replacement of interior and exterior finishes. New casework along with markerboards and tackboards were installed. Doors and frames were replaced. Some of the classrooms had new wood framed walls. A secured entry vestibule has been added recently.

BUILDING CONDITION ASSESSMENT

Structural & Code Compliance

The building has no serious structural issues. However, its seismic design does not meet current code standards.

Clean Buildings Act compliance will be required for this facility by June 2028.

Exterior / Roof

The building exterior is in fair condition. Doors and frames are generally in good repair. There are few exterior door thresholds that exceed the allowed height prescribed by current accessibility codes. The soffits around the perimeter of the building need to be painted. The roof was replaced in 2021.

Interior

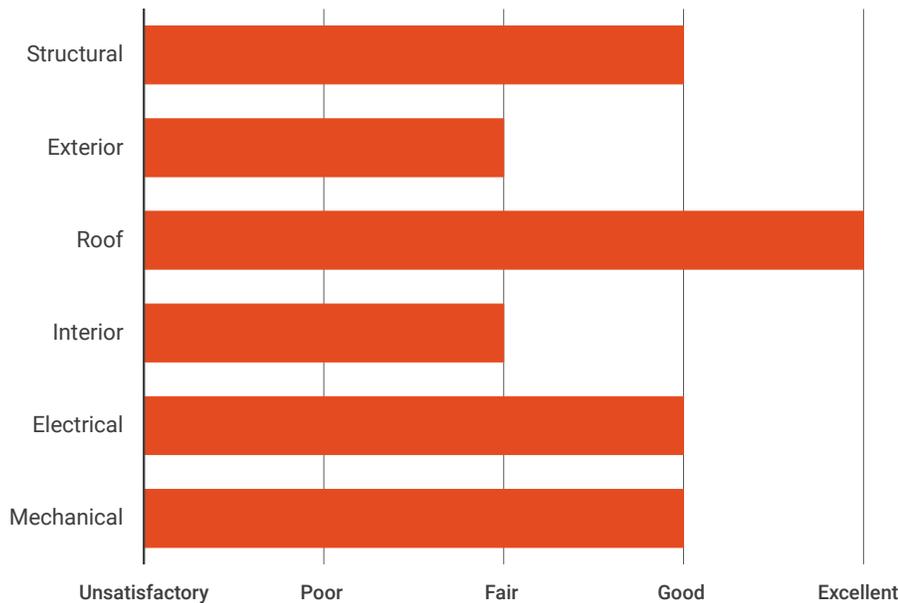
The building interior is in fair condition. Sheet vinyl flooring in the restrooms is nearing the end of its serviceable life.

Electrical / Mechanical Systems

Electrical systems are in good to fair condition. Video surveillance, fire alarm, access control, and wireless data systems have been recently upgraded. Telecommunications cabling to wall-mounted telecommunications devices are Category 5 cabling and do not support current transmission standards.

CHART:

Facility Condition by System - Lakeridge ES



Lakeridge Elementary: Pull-out areas in hallway



Lakeridge Elementary: Library & Multipurpose

The generator and security systems were reported by District maintenance as showing signs of age and may need to be planned for future replacement. The generator is connected to a single transfer switch with mixed emergency and standby loads, which is a deficiency relative to the NEC.

Mechanical systems are in good to fair condition. The boilers and heating water pumps are nearing end of life and will need to be replaced soon. There is an outdated centralized air distribution system with reheat coils. The control system appears to be relatively newer. Fire service header is in good condition, but sprinkler heads in classrooms are not quick response (but met code requirements at the time of construction).

Site

The site area is in good to fair condition. Fencing does not adequately secure the property, the covered play area is too small, the parking lot and hard surface areas are cracked and settled, and there are problems with drainage on the site.

The building and site are moderately non-compliant with accessibility code, due to the last time the school was

modernized. Security is compromised due to inadequate fencing.

DEFERRED / UPCOMING MAINTENANCE

Deferred or upcoming maintenance items of significance include:

- > Stucco and CMU repairs
- > Exterior and interior paint
- > Flooring replacement throughout
- > Toilet partition replacement
- > Furniture replacement
- > Boiler replacement
- > HVAC controls upgrade
- > Kitchen equipment/hood replacement
- > Fencing repair / replacement
- > Drainage improvements
- > ADA interior improvements (ramp)
- > ADA exterior improvements
- > Parking lot grind / asphalt

SAFETY / SECURITY

No deficiencies noted.

EDUCATIONAL ADEQUACY

- > Lack of separate gymnasium and cafeteria / dining spaces
- > Limited or no “flex spaces” or shared group learning areas
- > Lack of distributed sensory rooms or “safe spaces”
- > Undersized general classrooms that do not have sufficient storage
- > Poor acoustic separation between classrooms
- > Limited and/or poorly configured special education spaces
- > Poorly configured and/or undersized administration area
- > Hard surface play too close to classrooms
- > No student restrooms that are adjacent to kindergarten classrooms
- > Music room is too far from the stage
- > Hard surface play is too far away from classrooms

RECENT UPGRADES

- > **2021:** Roof replacement and hot water tank replacement (\$500,000)
- > **2017:** Fire alarm replacement (\$75,000)



Northwood Elementary School Site



Northwood Elementary School Entry

NORTHWOOD ELEMENTARY SCHOOL

CONSTRUCTION DATE

2016 (Original Construction)

BUILDING AREA

83,128 gross square feet

SITE AREA

8.40 acres

PERMANENT CAPACITY

514 students

AREA PER STUDENT

162 gross square feet / student*

2022 ICOS SCORE (OSPI)

96.86 (Main Building)

100.00 (Site)

* Includes additional program areas

HISTORY

Recently constructed in 2015-16, this facility is in excellent condition. The building has 99.9 kilowatt hours of solar panels.

The school's 22 classrooms, shared learning areas, library, gymnasium, art room, and lunch room serve grades K-5. Spaces are flexible and adaptable with lots of transparency. The District's developmental preschool and Pathways program are also located on the Northwood site, along with two recently-constructed portable classrooms.

The building has a partial green roof and photovoltaic (PV) panels on the roof, as well as energy dashboard technology that can be used as a teaching tool.

BUILDING CONDITION ASSESSMENT

All systems (structural, exterior, roof, interior, mechanical, electrical) are new and in excellent condition.

Clean Buildings Act compliance will be required for this facility by June 2028.

DEFERRED / UPCOMING MAINTENANCE

No deferred maintenance is needed.

SAFETY / SECURITY

No deficiencies noted.

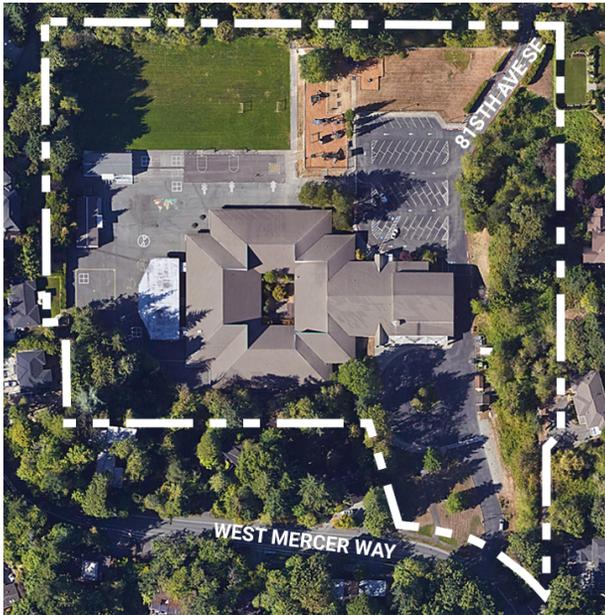
EDUCATIONAL ADEQUACY

As a recently constructed school, Northwood Elementary is designed for student-centered excellence. The following summary includes programmatic needs and issues, based on recent post-occupancy feedback from the school principal.

- > Restroom without direct access from the health room is not optimal.
- > Gymnasium restroom location presents a challenge, both from the standpoint of disruption of PE classes and supervised access from the playground.
- > Acoustics are a challenge in the gymnasium, dining / commons / entry, stairwells, and the main corridor, due to the number of hard surfaces.

RECENT UPGRADES

- > **2021:** New modular building including Pathways program space, two general purpose classrooms, and exterior-access restrooms (for classrooms and fields) (\$1,900,000)



West Mercer Elementary School Site



West Mercer Elementary School Entry

WEST MERCER ELEMENTARY SCHOOL

CONSTRUCTION DATE

1964 (Original Construction)

1995 (Addition / Renovation)

BUILDING AREA

54,221 gross square feet

SITE AREA

8.86 acres

PERMANENT CAPACITY

514 students

AREA PER STUDENT

105 gross square feet / student

2022 ICOS SCORE (OSPI)

84.82 (Main Building)

75.48 (Covered Play)

78.46 (Site)

HISTORY

The building(s) were originally constructed in 1964. Until its renovation and addition, the West Mercer campus was comprised of five separate buildings and one covered play area. In 1995, the exterior space between the buildings was infilled, creating one uniform building with an open courtyard in the center and an attached covered play area.

Much of the exterior walls and structure remained intact. A roof overbuild was constructed over all of the connected buildings. All doors and windows were removed and replaced. Flooring throughout the facilities was removed and replaced. Toilet rooms were removed and relocated. Extensive mechanical and electrical systems were replaced.

Site work, including concrete walks and landscaping, was done to accommodate the renovated building.

BUILDING CONDITION ASSESSMENT

Structural & Code Compliance

The building has no serious structural issues. However, its seismic design does not meet current code standards. The building is also moderately non-compliant with accessibility code.

Clean Buildings Act compliance will be required for this facility by June 2028.

Exterior / Roof

The building exterior is in good condition, with the exception of the roof. Exposed steel angles supporting masonry above windows and doors are rusting and there are no weeps in the masonry at those headers. The cedar fascia behind the external gutters should be repainted, and soffits should be continuously vented.

The roof over the south covered walkway is in need of attention. The roof over the covered play-shed has poor drainage.

Interior

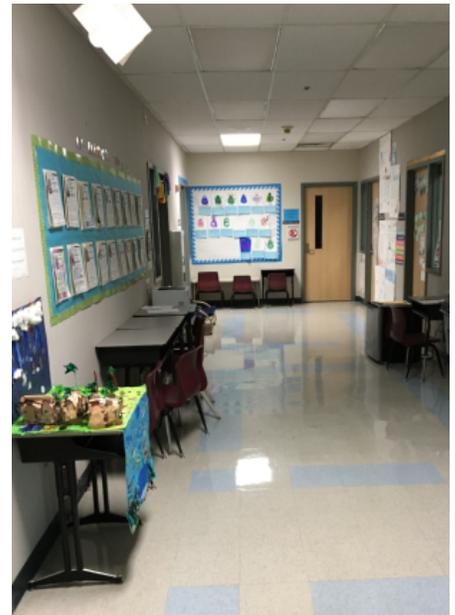
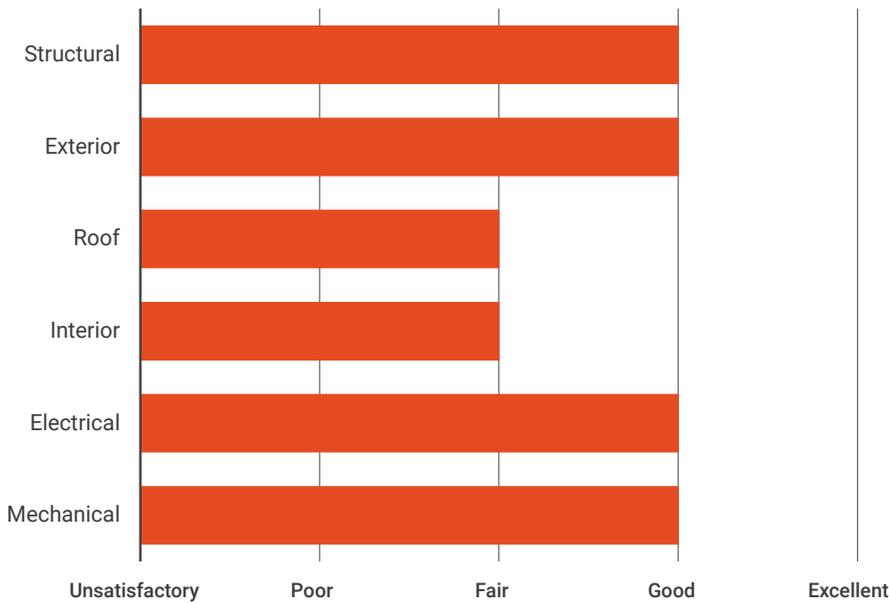
The building interior is in fair condition. The wooden stage in the multipurpose room has a lot of wear, and there is damage to wall corners in corridors.

Electrical / Mechanical Systems

Electrical systems are in good to fair condition. Telecommunications cabling to wall-mounted telecommunications devices do not support current transmission standards. Classroom AV systems include only VGA cabling and do not have audio enhancement. The generator and tank are severely rusted and is connected to a single

CHART:

Facility Condition by System - West Mercer ES



West Mercer Elementary: Pull-out areas in hallway

transfer switch with mixed emergency and standby loads, which is a deficiency relative to the NEC.

Mechanical systems are in good to fair condition. The boilers and pumps need to be replaced. Both HVAC systems and domestic water system are in poor condition, and the control system is outdated.

Site

The site area is moderately non-compliant with accessibility code, and overall in fair to poor condition. The outdoor platform is inaccessible and concrete walks are settling due to poor soils, creating tripping and accessibility issues.

DEFERRED / UPCOMING MAINTENANCE

Deferred or upcoming maintenance items of significance include:

- > Roof replacement
- > Stucco and CMU repairs
- > Exterior and interior paint
- > Flooring replacement throughout
- > Toilet partition replacement
- > Furniture replacement

- > Boiler replacement
- > Fire alarm replacement
- > Kitchen equipment / hood replacement
- > ADA interior improvements (ramps)
- > Fencing repair / replacement
- > Drainage improvements
- > ADA exterior improvements (playground access and new equipment)
- > Parking lot grind / asphalt

SAFETY / SECURITY

No deficiencies noted.

EDUCATIONAL ADEQUACY

- > Lack of separate gymnasium and cafeteria / dining spaces
- > Limited or no “flex spaces” or shared group learning areas
- > Lack of distributed sensory rooms or “safe spaces”
- > Undersized general classrooms that do not have sufficient storage
- > Limited and/or poorly configured special education spaces
- > Poorly configured and/or undersized administration area

- > Library needs reconfiguration and remodel
- > Fields have poor drainage that limits use

RECENT UPGRADES

- > **2021:** Replaced generator (\$61,000)
- > **2017:** Lighting (bulbs only) converted to LEDs (\$50,000)



Islander Middle School Site

ISLANDER MIDDLE SCHOOL

CONSTRUCTION DATE

1958 (100/200, 300 Buildings)
1994, 2000 (Addt'n/Renovation)
2016 (400/800 Building)

BUILDING AREA

171,526 gross square feet

SITE AREA

27.36 acres*

PERMANENT CAPACITY

1,296 students

AREA PER STUDENT

132 gross square feet / student

2022 ICOS SCORE (OSPI)

75.01 (100/200 Building)
68.83 (300 Building)
99.11 (400/800 Building)
98.48 (Site)

* Includes City-managed play fields

HISTORY

Islander Middle School (IMS) was originally constructed in 1958. A comprehensive renovation and addition was completed in 1994. The scope of the renovation included small additions to both ends of the 100/200 Building (also referred to as the Main or Classic Building), along with a new roof structure. A small addition to the 300 Building was completed in 2000.

In 2015/16, approximately half of the educational space (gymnasiums, cafeteria, stage, kitchen and music classrooms) was replaced with a new building that included those spaces along with 12 new classrooms.

The new 400/800 Building was designed for modern learning, with flexible and adaptable learning spaces and significantly more transparency than the older buildings. The building has a small green roof over the entry and photovoltaic panels on the commons roof, as well as energy dashboard technology.

BUILDING CONDITION ASSESSMENT

The following summary includes physical condition deficiencies noted for the 100/200 and 300 Buildings. All systems in the new building (structural, exterior, roof, interior, mechanical, electrical) are new and in excellent condition.

Structural & Code Compliance

The buildings have no serious structural issues. However, the seismic design does not meet current code standards. The buildings are also moderately non-compliant with accessibility code.

Clean Buildings Act compliance will be required for this facility by June 2027.

Exterior / Roof

The 100/200, and 300 Building exteriors are in fair condition with the exception of the roof on the 100/200 Building. It was replaced in 2020 and is in excellent condition.

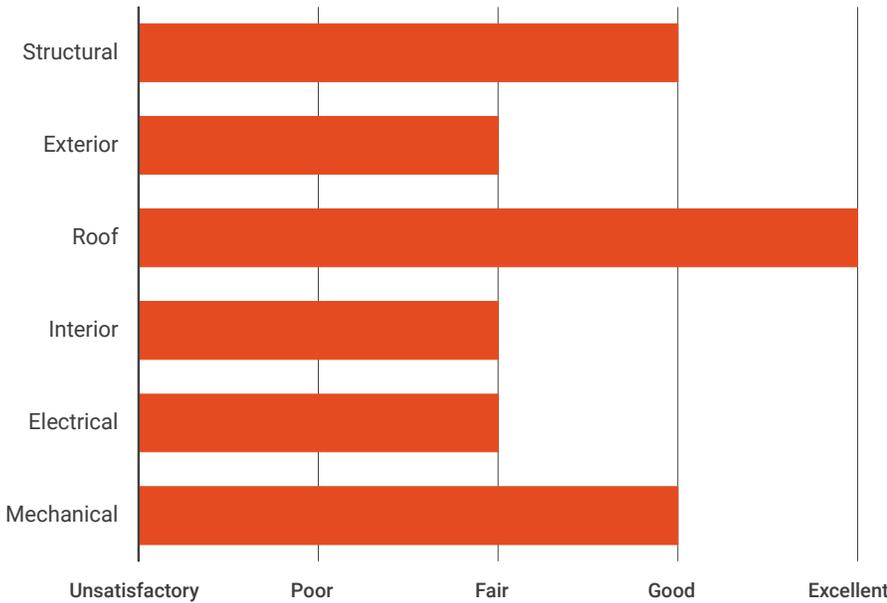
Windows in the 100/200 Building have compromised perimeter seals and defective hardware. The wood fascia has been damaged in several locations.

Interior

The 100/200 and 300 Building interiors are in fair condition. Carpet throughout

CHART:

Facility Condition by System - Islander MS (100/200 Building)



Islander Middle School: New Building



Islander Middle School: 100/200 Building

and sheet flooring in the restrooms is at the end of its serviceable life.

Electrical / Mechanical Systems

Electrical systems in the older buildings are in fair condition. Video surveillance, access control, fire alarm, and wireless data systems have been upgraded within the older buildings. Power distribution systems within the older vintage buildings are beyond useful life. Telecommunications cabling to wall-mounted telecommunications devices within the older buildings are Category 5 cabling and do not support current transmission standards. The older buildings are served by a generator with a single transfer switch for mixed standby and emergency loads, which is not allowed by NEC.

Mechanical systems are generally in good condition. However, the HVAC and domestic water systems in the 100/200 Building are in poor condition.

Access to maintenance in the attic is difficult. The control system is functioning but outdated. In the 300 Building, the boilers and water heaters were replaced in 2011 and still appear to be in excellent condition.

Site

IMS buildings and campus are now in compliance with accessibility code. The building site is in excellent condition. The southeast parking lot was redone as part of the 2015 campus improvements. Landscaping is in good condition.

There are three separate buildings on the site, requiring the student body to move outdoors between buildings during class periods. This approach is not preferred from a security standpoint. In addition, there is no fencing to secure the outdoor student areas or buildings.

DEFERRED / UPCOMING MAINTENANCE

Deferred or upcoming maintenance items of significance (for 100/200 and/or 300 buildings) include:

- > Roof replacement (300 Building)
- > Toilet partition replacement and restroom configuration throughout
- > Stucco repairs
- > Exterior and interior paint
- > Flooring replacement
- > HVAC equipment replacement
- > HVAC controls upgrade

- > Bus loop asphalt replacement / grid-overlay
- > Fencing to create a secure campus
- > Track replacement (currently in partnership with the City of Mercer Island)

SAFETY / SECURITY

The full student population of IMS must move between buildings during each passing period. Currently, the majority of the seventh grade classes are held in the new building while the sixth and eighth grade classes are in the 100/200 and 300 Buildings.

The cafeteria, library, music room, and administration functions are all housed in the new building. This requires nearly two-thirds of the students to move between the three buildings during each passing period, which creates security challenges.

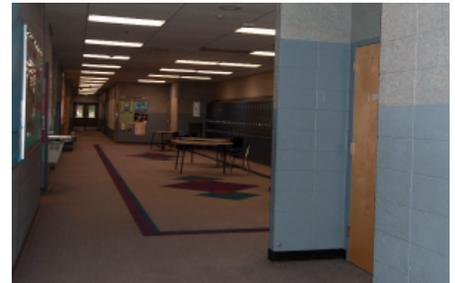
The IMS campus is unsecured on three sides. There is a bus loop to the north, street frontage and the main parking and parent drive to the east, and the District-owned, but City managed, South Mercer Play Fields to the south. The play fields include a synthetic field and track used extensively for PE classes,



IMS 100/200 Building: Office in custodial closet



IMS 100/200 Building: Small group learning / pull-out areas in hallways



IMS 100/200 Building: Lack of natural light

lunch activity, and school sports, as well as significant use by the neighborhood.

EDUCATIONAL ADEQUACY

- > Multiple detached buildings create lack of connection between both students and programs and are a security concern
- > Common areas in the 100/200 Building are difficult to supervise
- > Corridors do not accommodate shared learning / flex spaces
- > Classrooms in older buildings should be reorganized into effective, smaller, personalized learning communities
- > Building 300 science classrooms do not support STEM adequately and do not have enough storage
- > Acoustics separation is poor, and sound transfer between classrooms can be disruptive
- > A black box theater is needed

RECENT UPGRADES

- > **2020:** Roof of 100/200 Building replaced (\$518,000)
- > **2017:** Fire alarm replaced in 100/200 Building (\$50,000)

- > **2016:** Partial facility replacement with a 92,000-square-foot new building (\$48,600,000)
- > **2013:** Boiler replacement in 100/200 Building (\$150,000)



Mercer Island High School Site (North Mercer Campus)

MERCER ISLAND HIGH SCHOOL

CONSTRUCTION DATE

1955 (Original Construction)
1967, 1997 (Addt'n/Renovation)
2011, 2014 (Additions)

BUILDING AREA

231,018 gross square feet

SITE AREA

30.90 acres*

PERMANENT CAPACITY

1,510 students (1,606 total including Crest capacity)

AREA PER STUDENT

153 gross square feet / student

2022 ICOS SCORE (OSPI)

86.27 (Main Building)
85.81 (Site)

* Includes Stadium, Crest Alternative Learning Center, Administration Building, MOT Building, and Maintenance Shop/Bus Lot.

HISTORY

Mercer Island High School (MIHS) was originally constructed in 1955, with additions completed in 1967. In 1996/97, these buildings received extensive overbuilds, renovations, some demolition, and more additions. This means that some of the old structure, roof, and much of the framing of the 1955 and 1967 construction remains in place.

Structural upgrades to current (at that time) codes were done with new structure, along with roofing and finishes, tying the old buildings together.

A new music addition was completed in 2012, and three small additions were added to each of the classroom wings in 2014. The 2014 additions provided four STEM classrooms and six general classrooms, including two that are used for special education. The new secure entry was upgraded in 2019.

BUILDING ASSESSMENT SUMMARY Structural & Code Compliance

The building has no serious structural issues. However, its seismic design does not meet current code standards. There is minor rust at exposed steel entry canopies.

Clean Buildings Act compliance will be required for this facility by June 2026.

Exterior / Roof

Overall, the exterior of the building is in good condition. The exterior door to the auxiliary gymnasium has an exposed wood header. There is an exposed steel angle over the doors at the wrestling room and weight room. Downspouts adjacent to the locker room entries on the north side of the building and the south side of the commons should be replaced. Metal flashing at the gymnasium building is faded and peeling.

The roof was replaced in summer of 2018 and is in excellent condition.

Interior

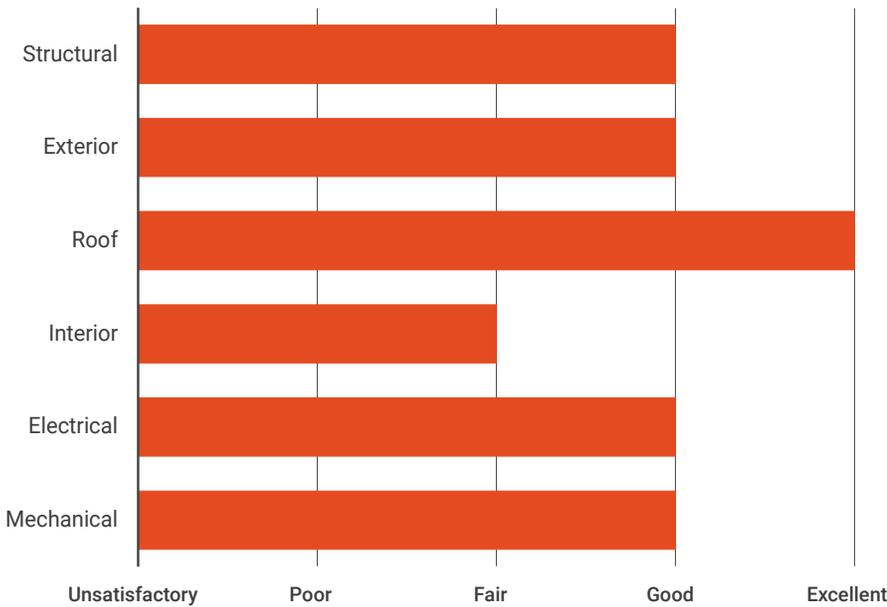
The building interior is generally in fair condition. Walls are in good condition. Floor wear was observed in some areas, and flooring is due for replacement in the near future. Some acoustical ceiling tiles have been damaged by water but with a new roof, this is more than likely taken care of.

Electrical / Mechanical Systems

Electrical systems are in good condition. Existing lighting fixtures have been recently retrofitted with LED T8 type lamps. Video surveillance, access

CHART:

Facility Condition by System - Mercer Island HS



Mercer Island High School: Music room addition



Mercer Island High School: Multipurpose lab

control, and wireless data systems have been recently upgraded.

Telecommunications cabling to wall-mounted telecommunications devices in the older areas of the building are Category 5 cabling and do not support current transmission standards. In the newer additions, Category 6 cabling has been installed. The generator is connected to a single transfer switch with mixed emergency and standby loads, which is a deficiency relative to the NEC.

Mechanical systems are in good to fair condition. The central HVAC systems are in good to fair condition, some systems are nearing end of life. The boilers and pumps were replaced in 2011 and in good condition, the chiller is showing signs of weathering but is in good operation. The domestic water system is in good condition and there is a mix of newer and older controls throughout the site.

Site

The building and site are moderately non-compliant with handicap accessibility. The bus pullout along 92nd Avenue SE does not have easy accessibility into the building.

The building site is in good to fair condition. Concrete at the bus pullout

along 92nd Avenue SE is in like-new condition. At the pullout along 42nd Street SE, the concrete is in fair condition. Several of the campus' asphalt walks are cracked and settled and can be a challenge to accessibility.

DEFERRED / UPCOMING MAINTENANCE

Deferred or upcoming maintenance items of significance include:

- > Theater lighting, seating, and carpet replacement
- > Locker replacement in gym locker rooms (only possible in conjunction with other locker room improvements)
- > Stucco repair
- > Select furniture replacement
- > Select kitchen equipment / hood replacement
- > Brick cleaning and sealing
- > Exterior paint
- > Rebuild / light tennis courts and add retaining wall
- > Replace stadium seating
- > Parking lot improvements

SAFETY / SECURITY

No deficiencies noted.

EDUCATIONAL ADEQUACY

College & Career Readiness (CCR): Improvement and connectivity is needed for a variety of CCR programs.

- > Robotics lab expansion
- > Broadcast studio expansion
- > New journalism classroom
- > Radio classroom connection to studio
- > Art space upgrade
- > New hands-on (STEM/ maker space / life skills) lab(s) and support

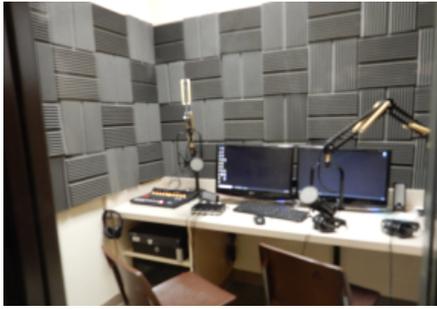
Science:

Older science classrooms are not large enough or configured to accommodate instruction.

- > Science lab improvements

Performing Arts:

- > Provide a new dedicated teaching space for drama, dance, and performance (black box theater)
- > Improve / replace theater technology, including sound, lighting, projection, and curtains (in progress)
- > Improve theater acoustics (in progress)



Mercer Island HS: Undersized broadcast program



Mercer Island HS: Robotics classroom in old shop



Mercer Island HS: Inadequate health/counseling



Physical Education:

- > Locker rooms and team rooms need improvements
- > There is not enough PE and athletic storage
- > JV field improvements and rebuild retaining wall to the north

General Education:

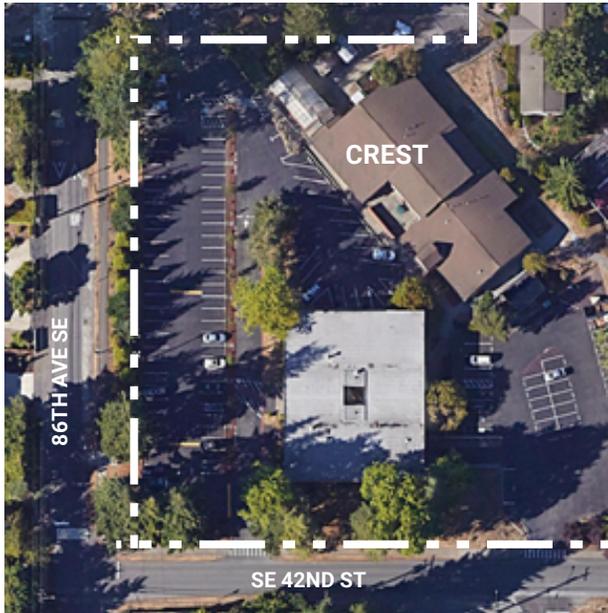
- > There is a need for shared learning / study areas to increase flexibility and opportunities for collaboration
- > Improvements to existing general classrooms (technology and finishes)

Shared Support Areas:

- > Renovate and reconfigure principal offices, counseling offices, and nurse office
- > Teacher offices and support
- > More distributed gender-inclusive restrooms are needed

RECENT UPGRADES

- > **2022:** Library and culinary program improvements (\$1,000,000)
- > **2022:** Main gymnasium bleacher replacement (\$330,000)
- > **2018:** Full replacement of shingle and membrane roofs, and partial downspout replacement (\$2,000,000)
- > **2011 / 2014:** 100 / 200 / 300 Wing additions (\$9,000,000)
- > **2012:** Music wing addition (\$2,000,000)
- > **2012:** Boiler was replaced (\$300,000)



Crest Learning Center Site



Crest Learning Center Exterior

CREST LEARNING CENTER

CONSTRUCTION DATE

1960* (Original Construction)

1997 (Additions/Renovation)

BUILDING AREA

10,058 gross square feet

SITE AREA

Part of North Mercer Campus

PERMANENT CAPACITY

96 students (included with MIHS capacity)

AREA PER STUDENT

104 gross square feet / student

2022 ICOS SCORE (OSPI)

83.69 (Main Building)

90.22 (Greenhouse)

84.89 (Site)

* Approximate date of construction

HISTORY

Crest Learning Center was renovated and added onto in 1997. The renovation was approximately 4,040 square feet and the addition totaled 6,870 square feet (including the built greenhouse). Selected walls and roof were demolished to accommodate the new program. The existing floor and acoustical ceiling panels were replaced, and additional walls were wood-framed.

The new addition included a math classroom, science lab, computer lab, great room, offices, and restrooms. A greenhouse was added at the northwest corner of the new construction.

New and remodeled areas received new plumbing fixtures with new domestic water piping. Portions of the existing below-ground waste piping were used. The HVAC system was replaced with a new gas-fired furnace.

The scope of 1997 renovation included replacing existing flooring and acoustical ceilings. The addition was constructed on a concrete slab-on-grade, and some of the finishes included plastic laminate casework, carpet, sheet vinyl, VCT, rubber base, acoustical ceiling panels and tiles, and vinyl wall covering. New plumbing

fixtures and new domestic water piping were installed, and the HVAC system was replaced at this time.

BUILDING ASSESSMENT SUMMARY

Structural & Code Compliance

The building has no serious structural issues. However, its seismic design does not meet current code standards.

Clean Buildings Act compliance will be required for this facility, but the date of compliance has not yet been determined for buildings less than 20,000 square feet.

Exterior / Roof

The building exterior is in good condition. The soffit panel, fascia, and covered work area door from the corridor should be repainted. The roof was replaced in 2021 and is in excellent condition.

Interior

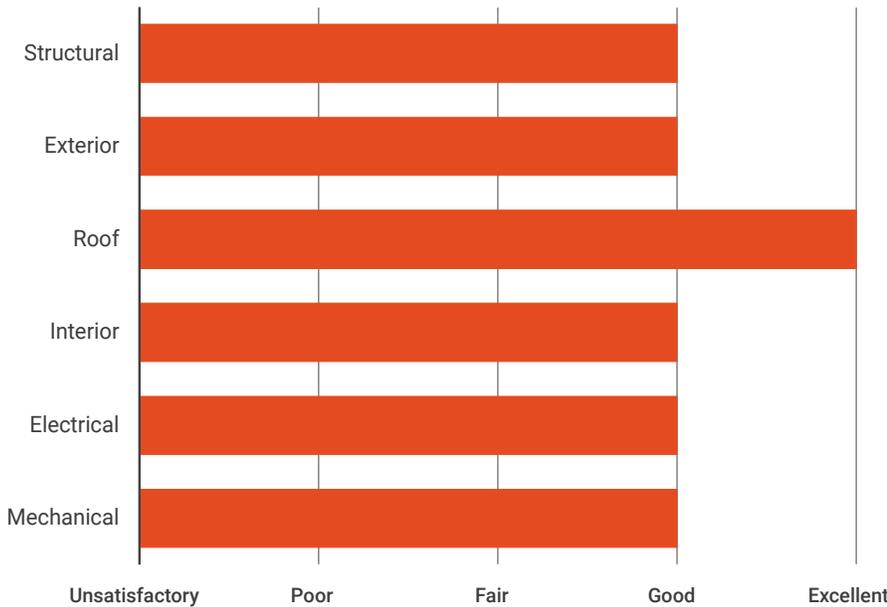
In general, the building interior is in good condition. Interior doors, wall finishes, and flooring are in fair condition.

Electrical / Mechanical Systems

Electrical systems are in good condition. The exterior utility transformer is weathered/ rusting. Video surveillance, access control, and wireless data systems have been recently upgraded.

CHART:

Facility Condition by System - Crest Learning Center



Crest Learning Center: Classroom



Crest Learning Center: Great Room

Telecommunications cabling to wall-mounted telecommunications devices are Category 5 cabling and do not support current transmission standards.

Mechanically, the building is in good condition. The electrical / telecommunications room has poor ventilation, the exhaust is poor in the student restrooms, and no exhaust has been provided for the teacher workroom. The domestic water system is in good condition and there is a new water heater. The HVAC systems are dated, 80% efficient gas furnaces, but functioning and in good condition.

Site

The building and site are moderately non-compliant with handicap accessibility. The designated handicap parking stall is not accessible, and the accessible main entry had, at the time of review, malfunctioning hardware.

DEFERRED / UPCOMING MAINTENANCE

Deferred or upcoming maintenance items of significance include:

- > Secure vestibule entry
- > CMU and brick repairs
- > Brick cleaning / sealing

- > Flooring replacement
- > Furniture replacement
- > Furnace replacement
- > HVAC controls upgrade
- > Site ADA improvements
- > Greenhouse upgrade and replacement of stand-alone greenhouse
- > Parking lot reconfiguration to accommodate an accessible stall

SAFETY / SECURITY

A secure vestibule entry is needed for the facility.

EDUCATIONAL ADEQUACY

- > The facility is too small for the programs that are currently housed there (number, size, and type of classrooms and support spaces)
- > Expand / improve science lab to support high school science
- > Renovate art room
- > A second large greenhouse is needed (in progress)

RECENT UPGRADES

2021: Roof replacement (\$75,000)



MIHS Stadium Site (North Mercer Campus)

MIHS STADIUM & FIELDS

CONSTRUCTION DATE

Unknown (Original Construction)

1978 (Addition)

2001, 2009, 2017 (Field)

2001, 2010, 2017 (Track)

1979, 2018 (Lighting)

BUILDING AREA

N/A

SITE AREA

Part of North Mercer Campus

PERMANENT CAPACITY

N/A

AREA PER STUDENT

N/A

2022 ICOS SCORE (OSPI)

N/A

HISTORY

The construction date of the original grandstand is unknown, however it was added onto in 1978.

The natural grass field was converted to synthetic turf (field turf) in 2001 and replaced in 2009. In 2017, the turf was again replaced, and a paved pad was installed below to ensure compliance with GMax safety standards. The 2017 infill material for the turf was also changed from crumb rubber to cork.

The track was rebuilt in 2001, painted in 2010, and re-sprayed in 2017. Periodic restriping of lanes and markers is required every few years.

The stadium light poles were installed in 1979. A structural review of the poles was done prior to the LED lighting replacement in 2018.

The press box was constructed in 2013 and fencing around most areas of the stadium was replaced in 2018.

BUILDING ASSESSMENT SUMMARY

Not applicable.

DEFERRED / UPCOMING MAINTENANCE

Deferred or upcoming maintenance items of significance include:

- > Reconstruction or significant repair to grandstands including isle handrails
- > Reconstruction or replacement of restrooms
- > Reconstruction or replacement of ticket booth

SAFETY / SECURITY

No deficiencies noted.

EDUCATIONAL ADEQUACY

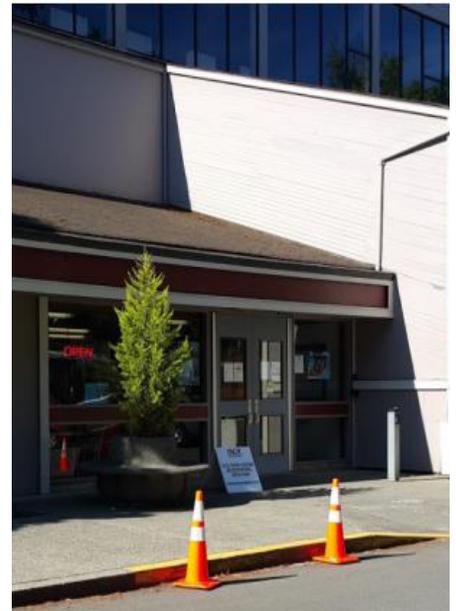
Not applicable.

RECENT UPGRADES

- > **2018:** Field lighting replacement (\$500,000)
- > **2017:** Synthetic turf and track replacement (\$1,100,000)
- > **2016:** Field event area constructed (\$300,000)
- > **2014:** Press box added (\$250,000)



Mary Wayte Pool Exterior



Mary Wayte Pool Entry

MARY WAYTE POOL

CONSTRUCTION DATE

1973 (Original Construction)

BUILDING AREA

16,263 gross square feet

SITE AREA

1.64 acres

PERMANENT CAPACITY

N/A

AREA PER STUDENT

N/A

2022 ICOS SCORE (OSPI)

N/A

HISTORY

Mary Wayte Pool was originally constructed in 1973 by King County Parks through a property lease with the District. The District took ownership of the building from King County in 2011.

The pool is currently managed by Olympic Cascade Aquatics (OCA). District swim, diving, and one water polo team use the facility, as do numerous Island residents through the recreational programs provided by OCA. OCA also rents space to a variety of off-Island pool users, including swim teams from Bellevue. The facility is not utilized for instruction by the Mercer Island School District.

OCA is responsible for all operational and utility costs associated with the operation of the pool. The District is responsible for all capital costs of the facility. The City of Mercer Island makes an annual monetary contribution to the operation of the pool and the District pays OCA for MIHS team usage fees.

The 2016 Cap/Tech Levy provided approximately \$3 million for improvements to the facility. Recent improvements have included re-gelcoat fiberglass of the pool tank, pipe lining of

the supply and return water lines under the pool, electrical switchgear and panel replacement, and roofing. The District secured a grant from the Department of Commerce in 2019 for approximately \$400,000. These funds were matched with an additional \$1,500,000 from the District to replace the majority of the HVAC equipment.

BUILDING ASSESSMENT SUMMARY

The following summary includes deficiencies noted in the 2018 facility assessment.

Structural & Code Compliance

The building has no serious structural issues. However, its seismic design does not meet current code standards.

Clean Buildings Act compliance will be required for this facility, but the date of compliance has not yet been determined for buildings less than 20,000 square feet.

Exterior / Roof

The building exterior is in excellent condition. The roof was replaced in 2019.

Interior

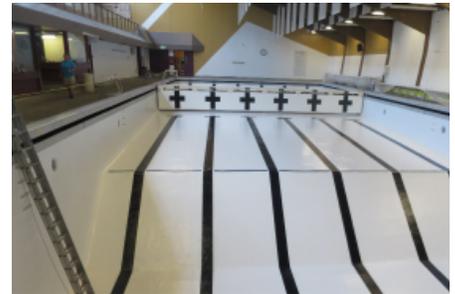
The building interior, including walls, floors, and ceilings, is generally in good to fair condition.



Mary Wayte Pool Interior



Mary Wayte Pool Interior



Electrical / Mechanical Systems

The building is in fair to poor condition. Branch wiring devices throughout appear damaged and show signs of corrosion.

Lighting fixtures in some areas show corrosion and some are missing lenses. There is not a facility-wide telecommunications system; all data access is based on a residential-style service with router and distribution within the administration area only. There is no fire alarm system in the building.

Mechanically, systems are in excellent condition. There is no fire protection system. There is inadequate ventilation throughout the building.

The plumbing system is generally in poor condition. There is extensive corrosion throughout, and plumbing fixtures are dated and showing signs of wear. Toilets and urinals are not low-flow style. The pool supply and drainage system was recently relined and appears to be functioning well.

In addition, the facility does not have a sprinkler system, and the egress does not meet building safety or accessibility code requirements. Accessibility is extremely poor in the building. Tenant improvements

would be required to bring it up to current standards. Parking lot improvements and site work are also required to make the building accessible.

Site

The site is in fair condition and has remained relatively unchanged since its construction.

DEFERRED / UPCOMING MAINTENANCE

Refer to the Mary Wayte Pool Assessment Report (Schemata Workshop, 2023) for facility improvement needs, other than interior finishes.

Needed improvements for Mary Wayte Pool are anticipated to be addressed with a future Capital Aquatics grant and not as part of the Long-Range Facilities Plan.

SAFETY / SECURITY

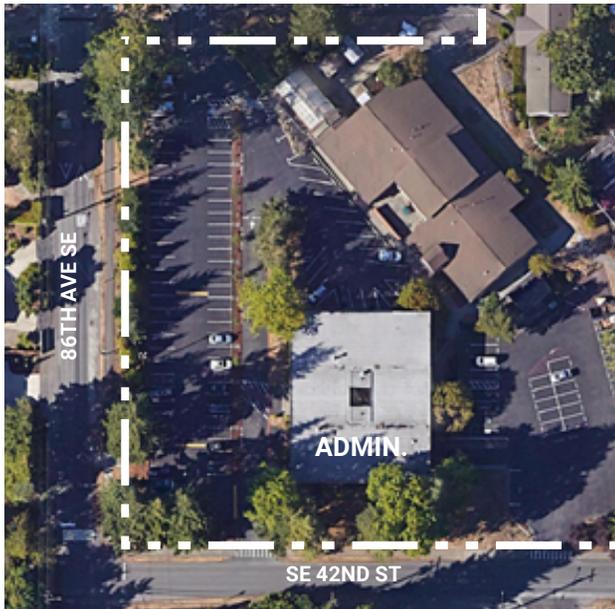
No deficiencies noted.

EDUCATIONAL ADEQUACY

Not applicable.

RECENT UPGRADES

- > **2020-21:** Boiler, HVAC, hot water tank, circulation pump, and controls replacement (\$1,900,000)
- > **2019:** Switchgear and panel replacement (\$75,000)
- > **2019:** Roof was replaced (\$450,000)
- > **2018:** Supply and drain lines were lined from pool to mechanical room (\$90,000)



Administration Building Site



Administration Building Entry

ADMINISTRATION BUILDING

CONSTRUCTION DATE	1966 (Original Construction)
	1987 (Tenant Improvement)
BUILDING AREA	16,100 gross square feet
SITE AREA	Part of North Mercer Campus
PERMANENT CAPACITY	N/A
AREA PER STUDENT	N/A
2022 ICOS SCORE (OSPI)	N/A

HISTORY

This building was originally constructed in 1966 and some tenant improvements were made in 1987. It houses all District administrative offices as well as conference rooms, a board room, and on the lower level, a loading dock and the District warehouse and records storage.

The building and site are severely non-compliant with handicap accessibility. Accessible parking requires patrons to cross vehicular traffic, entry paths are not fully compliant, there is no elevator or accessible path around the building, the employee kitchen is not accessible, the upper floor restrooms are not accessible, and many of the door handles do not have levers.

The building is not compliant with standards for fire separation, and egress. There is no fire separation between the warehouse and adjoining spaces, the rated one-hour corridor does not appear to meet current standards, the upper floor only has one direct access to the outside, egress out of the bottom floor corridor and secondary egress out of the board room terminates into a planter. In addition, only a very small portion of the building is covered by fire sprinklers.

BUILDING ASSESSMENT SUMMARY

Structural & Code Compliance

The building has no serious structural issues. However, its seismic design does not meet current code standards.

Any moderately significant work on this building will require a full upgrade to all ADA and Life Safety codes.

Clean Buildings Act compliance will be required for this facility, but the date of compliance has not yet been determined for buildings less than 20,000 square feet.

Exterior / Roof

The building exterior is in overall good to fair condition.

Interior

Walls and floor are worn. Kitchen and upper floor restrooms are not accessible, and many of the door handles do not have levers. There is no fire separation between the warehouse and adjoining spaces, the rated one-hour corridor does not appear to meet current standards. The upper floor only has one direct access to the outside. Secondary egress out of the board room terminates into a planter.



Administration Building Exterior

Electrical / Mechanical

The main electrical panel is at end of usable life. Telecommunications cabling to wall-mounted telecommunications devices are Category 5 cabling and do not support current transmission standards.

HVAC systems need to be replaced. The second floor warehouse is not sprinklered.

Site

Building site is scored separately and not included on the chart. It is in fair condition, severely non-compliant with accessibility code.

DEFERRED / UPCOMING MAINTENANCE

Deferred or upcoming maintenance items of significance include:

- > Roof replacement
- > Wood repairs
- > Exterior and interior paint
- > Flooring replacement throughout
- > Toilet partition replacement and restroom reconfiguration
- > Furniture replacement
- > Hot water tank replacement

- > Air handler replacement
- > Controls upgrade
- > Life safety improvements
- > ADA interior improvements (elevator and ramp)
- > ADA exterior improvements (front ramp)
- > Parking lot reconfiguration
- > Drainage improvements

SAFETY / SECURITY

No deficiencies noted.

EDUCATIONAL ADEQUACY

Not applicable.

RECENT UPGRADES

- > **2022:** Side sewer replacement (\$125,000)
- > **2018:** Heat pump replacement (\$150,000)
- > **2012:** Generator replacement (total cost for this work is unknown)
- > **2010:** New data cabling installation (total cost for this work is unknown)



Maintenance Shop



Maintenance Shop

DISTRICT SUPPORT FACILITIES

MAINTENANCE SHOP

1997 (Original Construction)
4,778 gross square feet

MAINTENANCE OPERATION & TRANSPORTATION BUILDING (MOT)

2009 (Original Construction)
2,532 gross square feet

The District has additional support facilities, including the Maintenance Shop, the MOT (Maintenance/Operations/Transportation) Building, District storage, and the bus lot. Facility assessments were not completed for these facilities.

Clean Buildings Act compliance will be required for these facilities, but the date of compliance has not yet been determined for buildings less than 20,000 square feet.

MAINTENANCE SHOP

The shop was reconstructed in 1997 and an addition was built during the construction of Northwood, due to fire lane access. There is no significant maintenance or system replacement needed for this building.

MAINTENANCE OPERATION & TRANSPORTATION BUILDING (MOT)

When the Boys and Girls Club PEAK facility was constructed, the District's old MOT building was demolished. As part of the Club's work, they replaced building with a 2,500 square foot modular building that sits between Crest and the Bus Lot. This building houses a conference room, small offices for maintenance, custodial, and facility scheduling, along

with transportation offices, dispatch, and a bus driver workroom. There is no significant maintenance or system replacement needed for this building.

BUS LOT

This lot is home to all large, small, and spare buses for the District. Very light maintenance is provided out of the small blockhouse on the west edge. More intensive maintenance, along with fluid changes, is provided by a shop in Bellevue.

The bus lot is also the location of the fueling station for both diesel and gasoline. City vehicles also use the pumps. The tanks are up-to-date with permitting and inspections, but likely will require replacement in the next 10 years. Contamination should be anticipated, but cannot be quantified until excavation occurs.

Four electric charging stations were added in 2022. Additional charging locations will likely be needed in the future and will require additional power be brought to the bus lot to accommodate this. Distribution throughout the lot will also be necessary.

Since the late 1990s, the District has repeatedly explored the possibility of



Boys & Girls Club PEAK Exterior



Boys & Girls Club PEAK Interior

relocating the bus lot and recapturing the space for field space. Given the limited property on the Island, the cost of any such property, and the neighborhood hurdles associated with locating a facility of this type, it remains on the campus.

DISTRICT STORAGE

For many years the District used a portion of the old Mercer Crest Junior High School that was located where Northwood Elementary now sits. When the buildings were demolished to make way for Northwood, the District searched for space on-Island, but had to rent space in Bellevue for two years. Since Islander Middle School ended up with a net gain of space following the 2016 new building, the District took over the old library and adjacent offices.

Storage includes extra student desks and chairs for all grade levels, teacher furniture, extra kitchen equipment, and transition space for surplus items. When/if Islander Middle School's 100/200 Building is replaced, 10,000 square feet of storage space will be needed. This could be accomplished by adding space at each site or at one central location.

RECENT UPGRADES

- > 2022: 4 electric bus charging stations added (\$30,000)
- > 2021: Roof replacement for Maintenance Shop (\$75,000)
- > 2015: Maintenance Shop addition to accommodate loss of storage at demolished North Mercer Junior High (\$200,000)
- > 2011: New modular MOT Building provided by Boys & Girls Club to replace demolished building (\$500,000)

SHARED FACILITIES

BOYS & GIRLS CLUB PEAK

In 2005, the District began conversations with the Boys & Girls Club about the potential of the Club constructing a facility on District property to serve the needs of Island children.

In 2011, this building was completed with a \$1 million contribution by both the District and the City. The Club signed a long-term lease with the District for the land.

In return, for the \$1 annual lease and the financial contribution, the District may use the facility during school hours, has dedicated practice time available for school sport team practice / games, and the Club is required to maintain a preschool space in the building.

Mercer Island School District does make use of the facility, but has found it somewhat challenging to permanently assign a program to the facility. In addition, due to the heavy use by students before and after the school day, the facility is often not in a condition appropriate for large group meeting space.

The Club is required to pay for all maintenance and capital costs. The District has no operational or financial obligations to the club for use of the facility.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A7a: April 17, 2023, FPC Meeting #1 Presentation Slide Deck



Plan Development



Committee Planning Goals (2020)

- 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



Committee Planning Goals (2020)

- Prioritized Themes:**
- Safety (20 votes)
 - Flexibility and adaptability (25 votes)
 - Diversity of space to support learning (21 votes)
 - PE / athletics (18 votes)
 - Program needs (15 votes)
 - Outdoor space (14 votes)
 - Occupational learning (9 votes)
 - Teacher support (9 votes)
 - Learning for all (7 votes)
 - Character and feel (6 votes)
 - Food, dining, and social areas (4 votes)
 - Sustainability (2 votes)
 - Technology (1 vote)



Committee Input: Do facilities meet the planning goals?

Guiding Principles: Facility Approach

- Elementary Schools: **Replace or fully modernize**, depending on cost implications
- Middle School: **Replace remaining buildings**
- High School: **Renovation / limited modernization**, with an emphasis on educational adequacy/program need
- Crest: **Relocate and expand in a new location that is closer to the high school** (and consider co-location with administration or other programs)
- Implement needed repairs** as necessary at all facilities, to maintain operations



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

Prioritization Process

Prioritization Process

Committee Recommendation: Project Priorities

Committee Recommendation: Project Priorities

Guiding Principles: Project Prioritization

- Islander Middle School** should be one of the first three projects
- Island Park Elementary** should be one of the first three projects; prioritization for remaining elementary schools is West Mercer and then Lakeridge
- The first projects at the high school level include **CCR, Shared Support, and Crest/Administration**
- Do something at **every grade level** as soon as you can
- Prioritize improvement projects that have the primary purpose of **supporting education**

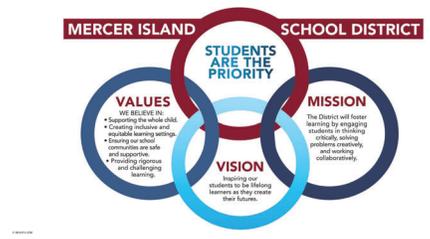
Break (5 minutes)

5:50 - 5:55

Vision & Educational Program

5:55 - 6:15

District Values, Vision & Mission



Operational Expectation: Student-Focused Fundamentals

- 1 Create a personalized learning environment where differentiated instruction, student-centered education, and varied learning opportunities are responsive to students' strengths, needs, interests and passions.
- 2 Maintain the highest learning standards in the areas of fine arts; health and physical education; English language arts; mathematics; financial education; science; environment and sustainability; social studies; world languages; computer science and educational technology.
- 3 Develop self-awareness, empathy, emotional/social intelligence, responsible decision-making and citizenship.
- 4 Engage students in analytical and critical thinking in order to identify and address global concerns.
- 5 Foster and embrace diversity, inclusiveness, and equity with a focus on respect and acceptance of every student.

MISD Educational Programs and Services



Core Content Areas
Advanced Placement and Honors
College and Career Readiness (CTE)
Athletics
Fine Arts
Clubs and Activities
Enterprise and Entrepreneurship
Alternative Education and Online Learning
Crest Learning Center
Media and Communications

Special Education and Services
• Early Childhood Preschool
• Continuum of K-12 Services
• Pathways
English Language Development
Learning Assistance Services
Directed Studies
Before and After School Care
Fine Arts
Theater

Educational Program Planning Parameters

Elementary School	
• General Classroom Capacity	24 (avg. of K-1: 22-24, 2-3: 24, 4-5: 26)
• Special Ed. Classroom Capacity	10
• Utilization Rate	100%
• Target School Capacity	450 - 600

Middle School	
• General Classroom Capacity	28
• Special Ed. Classroom Capacity	10
• Utilization Rate	83% (5 out of 6 Periods)

High School	
• General Classroom Capacity	29
• Special Ed. Classroom Capacity	10
• Utilization Rate	83% (5-6 out of 7 Periods)



What's Changed?
Building capacities have been adjusted due to changes in planning parameters
Resulting capacities are higher at the elementary schools and slightly lower at the middle school and high school

Educational Program Need: Elementary Schools

- All Older Elementary Schools**
(Island Park, Lakeridge, West Mercer)
- Lack of separate gymnasium and cafeteria/dining spaces
 - Limited or no extended learning / flex spaces and small group learning areas
 - Lack of distributed sensory rooms or "safe spaces"
 - Limited and/or poorly configured special education spaces
 - Undersized general classrooms with insufficient storage and poor acoustical separation



Educational Program Need: Elementary Schools

- Island Park**
- Two disconnected buildings
 - Vehicular access and site safety
 - Limited collaboration space
- Lakeridge**
- Poorly configured and undersized administration area
 - No student restroom adjacent to kindergarten classrooms
 - Music room is too far from the stage
 - Hard-surface play is too far from classrooms
- West Mercer**
- Poor field drainage that limits use
 - Limited collaboration space



Educational Program Need: Middle School

- MS Campus**
- Multiple detached buildings create lack of connection between both students and programs and create safety/security issues
- Older MS Buildings**
- Need for smaller, personalized learning communities
 - Lack of extended learning / flex spaces
 - Common areas in the 100/200 building are difficult to supervise
 - Science classrooms in the 300 building do not support STEM and do not have enough storage
 - Poor acoustic separation between classrooms causes disruption
 - Need for a black box theater space



Educational Program Need: High School

- College & Career Readiness**
- Robotics lab expansion
 - Broadcast studio expansion
 - New journalism classroom
 - Radio classroom connection to studio
 - New hands-on (STEM/maker space/skills) lab and support
- Science**
- Improvements to older science labs
- Art**
- Improvements to art studios



Educational Program Need: High School

- PE / Athletics**
- Locker room and team room improvements
 - Additional PE and athletic storage
 - JV field improvements
- Performing Arts**
- Dedicated teaching space for drama, dance, performance (black box theater)
 - Theater improvements (in progress)
- General Education**
- Shared learning and study areas to increase flexibility and opportunities for collaboration
 - General classroom improvements



Educational Program Need: High School

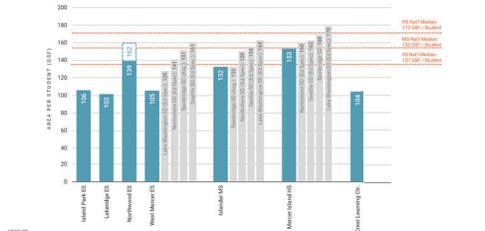
- Shared Support**
- Improvements to counseling, principal, and nurse offices
 - Teacher offices and support
 - Additional gender-inclusive restrooms
- Crest Learning Center**
- Renovate classroom to support high school science
 - Renovate art room
 - Add a second greenhouse



Changes and Capital Improvements: What's Changed?
Significant work addressing educational and infrastructure needs completed since 2020:

- Pathways (ATP) program has a new dedicated space (new modular on the Northwood Elementary site), making more space for Crest in the existing facility
- Library and culinary program improvements, gymnasium improvements, and theater improvements (in progress) at Mercer Island High School
- New South Mercer playfields (on IMS site)
- Performing Arts Center Upgrades
- MIHS Bleacher Replacements
- Electric Charging Stations for E-Buses

Area Per Student Comparison



Educational Program Take-Aways

- Older school facilities in the District have significant need in terms of educational adequacy and parity with newer facilities / peer districts, including:**
- > Lack of separate gymnasium and cafeteria/dining spaces (elementary schools)
 - > Lack of distributed sensory rooms or "safe spaces" (elementary schools)
 - > Limited and/or poorly configured special education spaces (elementary schools, IMS)
 - > Safety and security issues due to multiple buildings on site (Island Park, IMS)
 - > Need for expanded and/or improved program areas, such as science, theater, CCR, etc. (IMS, MIHS, Crest)
 - > Limited or no extended learning / flex spaces and collaboration areas (all)
 - > Undersized general classrooms with insufficient storage and poor acoustical separation (all)



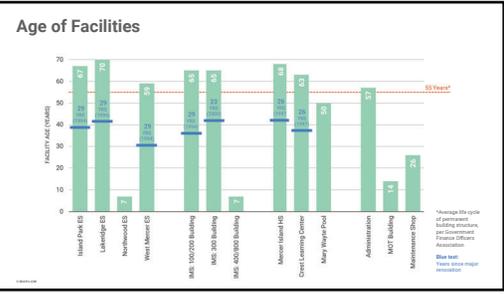
Vision & Educational Program: Any Questions?

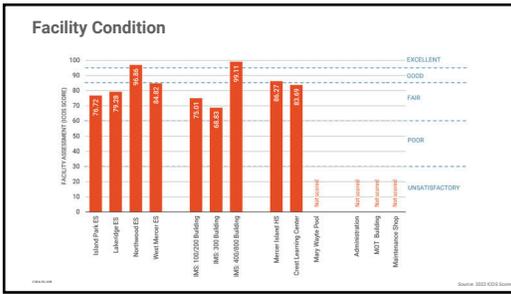
6:15 - 6:25



Facility Condition

6:25 - 6:45





Facility Condition: Island Park Elementary School

Significant Maintenance Needs

- Roof replacement
- Stucco and CMU repairs
- Flooring replacement
- Exterior and interior paint
- Toilet partition replacement
- Kitchen equipment/hood replacement
- Furniture replacement
- Boiler replacement
- HVAC controls upgrade
- Fencing repair / replacement
- Drainage improvements
- Parking lot grind / asphalt
- Exterior ADA improvements

Facility Condition: Lakeridge Elementary School

Significant Maintenance Needs

- Stucco and CMU repairs
- Exterior and interior paint
- Flooring replacement
- Toilet partition replacement
- Furniture replacement
- Boiler replacement
- HVAC controls upgrade
- Kitchen equipment/hood replacement
- Fencing repair / replacement
- Drainage improvements
- ADA interior improvements
- ADA exterior improvements
- Parking lot grind / asphalt

Facility Condition: Northwood Elementary School

Significant Maintenance Needs

- No significant deferred maintenance required

Facility Condition: West Mercer Elementary School

Significant Maintenance Needs

- Roof replacement
- Stucco and CMU repairs
- Exterior and interior paint
- Flooring replacement
- Toilet partition replacement
- Furniture replacement
- Boiler replacement
- Fire alarm replacement
- Kitchen equipment / hood replacement
- ADA interior improvements (ramps)
- Fencing repair / replacement
- Drainage improvements
- ADA exterior improvements (playground access and new equipment)
- Parking lot grind / asphalt

Facility Condition: Islander Middle School

Significant Maintenance Needs

- Roof replacement (300 Building)
- Toilet partition replacement and restroom configuration throughout
- Stucco repairs
- Exterior and interior paint
- Flooring replacement
- HVAC equipment replacement
- HVAC controls upgrade
- Bus loop asphalt replacement / grid overlay
- Fencing to create a secure campus
- Track replacement (currently in partnership with the City of Mercer Island)

Facility Condition: Mercer Island High School

Significant Maintenance Needs

- Theater lighting, seating, and carpet replacement
- Locker replacement in gym/locker rooms (only possible in conjunction with other locker room improvements)
- Stucco repair
- Select furniture replacement
- Select kitchen equipment / hood replacement
- Brick cleaning and sealing
- Customer paint
- Rebuild / light tennis courts and add retaining wall
- Replace stadium seating
- Parking lot improvements

Facility Condition: Mercer Island High School

Significant Maintenance Needs

- Fencing repair / replacement
- Drainage improvements
- ADA exterior improvements (playground access and new equipment)

Facility Condition: Crest Learning Center

Significant Maintenance Needs

- Secure vestibule entry
- CMU and brick repairs
- Brick cleaning / sealing
- Flooring replacement
- Furniture replacement
- Furnace replacement
- HVAC controls upgrade
- Site ADA improvements
- Greenhouse upgrade and replacement of stand-alone greenhouse
- Parking lot reconfiguration to accommodate an accessible stall

What's Changed

Facility condition scores have been updated to reflect changes since the 2020 LRFPP

Significant work addressing facility condition completed since 2020:

- > Lakeridge: Roof replacement and hot water tank replacement
- > Northwood: New modular building including Pathways program space, two general purpose classrooms, and exterior-access restrooms
- > West Mercer: Generator replacement
- > Islander Middle School: Roof replacement at 100/200 Building
- > MIHS: Library and culinary program improvements, main gymnasium bleacher replacement, and theater improvements (in progress)
- > Crest Learning Center: Roof replacement
- > Mary Wayne Pool: Boiler, HVAC, hot water tank, circulation pump, and controls replacement (in progress)

Facility Condition Take-Aways

- Older middle school facilities have the lowest facility condition assessment scores in the district
- Island Park and Lakeridge elementary schools have the second-lowest facility condition assessment scores in the district
- The high school building is in good condition and Crest is in fair condition
- All older facilities have a significant list of maintenance needs
- Although major remodels were completed at all older schools, this work is close to 30 years old and did not replace all building systems

Facility Condition: Any Questions?

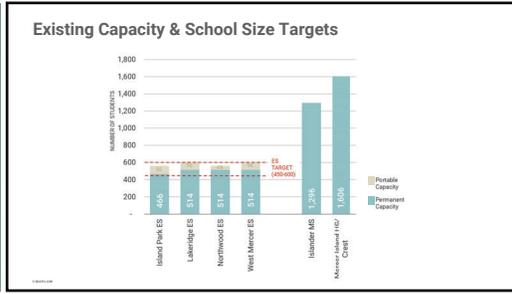
6:45 - 6:55

Break (5 minutes)

6:55 - 7:00

Enrollment & Capacity

7:00 - 7:20



Enrollment Forecasting

Due to the pandemic's impact on student enrollment, the District engaged two demographic firms in early 2023 to provide two independent 10-year forecasts

Educational Data Solutions and Davis Demographics both provided three projection scenarios in their reports

These 10-year enrollment forecasts integrated the District's enrollment trends with local area population growth, birth rates, and housing trends

The District settled on using the middle range forecast from Davis Demographics, which is very close to the low-range projection made by Educational Data Solutions

Source: Davis Demographics Projections
Enrollment 2023-2032

Forecast Trends

The District had experienced modest increases in student population annually in recent years before the COVID-19 pandemic struck the US in early 2020

In the fall of 2020, the District's enrollment experienced a one-year decline of six percent, or 250 students

It is the opinion of both demographers that these students are not likely to come back (moved out of state, being home schooled, or enrolled in independent schools)

Since the pandemic year of 2020, 2021/22 to 2022/23 (current year) enrollment at the elementary level increased slightly, but both middle school and high school continued to decline

Source: Davis Demographics Projections
Enrollment 2023-2032

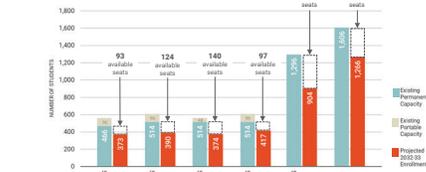
Enrollment Forecast: Davis Version 2

Enrollment	Forecasted by Student Counts										
	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
K-5	1,394	1,331	1,269	1,207	1,145	1,083	1,021	959	897	835	773
6-8	1,115	1,089	1,063	1,037	1,011	985	959	933	907	881	855
9-12	1,589	1,538	1,487	1,436	1,385	1,334	1,283	1,232	1,181	1,130	1,079
Total	4,098	3,958	3,824	3,679	3,533	3,392	3,244	3,096	2,945	2,794	2,643

K-5: -2% (-30 students)
6-8: -3% (-27 students)
9-12: -16% (-252 students)

Source: Davis Demographics Projections
Enrollment 2023-2032

Capacity & Projected Enrollment



Source: Davis Demographics Projections
Enrollment 2023-2032

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)

Source: Davis Demographics Projections
Enrollment 2023-2032

Enrollment & Capacity: Any Questions?

7:20 - 7:30

School District Financing

7:30 - 7:40

How Are Schools Funded?



Source: State Auditor, March 2023

Voter-Approved Local Funding

- Bonds**
- > Provides funding for **capital projects** such as purchasing property for schools, constructing new schools, or modernizing existing schools
 - > Sold to investors who are repaid with interest over time from property tax collections, generally between 10-25 years; 15 years for the 2014-2015 bonds
 - > Requires a super majority to pass (60%)
- Levies**
- > Provides funding for **programs and services** that the state does not fund or fully fund as part of "basic education"
 - > Short-term, local property taxes passed by the voters of a school district
 - > Requires a simple majority to pass (50% + 1)
 - > Three types: Enrichment (EP&O), Cap/Tech, and Transportation

Source: State Auditor, March 2023

Levy Types

Enrichment Levies

- > Educational Programs and Operations Levy (EP&O Levy), formerly known as the Maintenance and Operations Levy (M&O Levy)
- > Funds teachers, support staff, supplies and materials, or services that the state only partially funds
- > Can be approved for up to four years; MISD passed/renewed (73.66%) in February of 2022, a four-year EP&O Levy

Capital / Technology Levies

- > Funds things like modern technology, enhanced building security, and small capital projects
- > Can be approved for up to six years; MISD passed/renewed (72.12%) in February of 2022, a six-year Cap/Tech Levy

Transportation Levies

- > Funds new buses or major repairs to older buses to prolong their useful life
- > Can be approved for up to two years; MISD passed (74.07%) in February of 2016, \$750k for the purchase of new student buses

Source: State Auditor, March 2023

District Bond History

2014 / 2015 Bonds

- > Demolition at the North Mercer Campus and construct and equip a new elementary school
- > Complete demolition, rebuild, and modernize a portion of Islander Middle School
- > Expand Mercer Island High School (four science labs and six general purpose classrooms)
- > 2014-2015 bonds will be fully retired (paid-off) in 2028-29 (15 years)

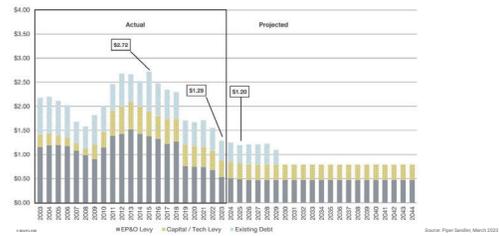
2002 Bonds

- > Replacement of the stadium field and track
- > Fully retired (paid-off) on December 1, 2017

Date	Paid Amount	% Yes	Result
Feb-14	\$99,800,000	74.07%	PASSED
Apr-12	\$196,270,000	60.69%	PASSED
May-06	\$38,700,000	65.59%	PASSED
Nov-94	\$10,945,000	71.07%	PASSED

Source: State Auditor, March 2023

District Historical Bond & Levy Rates



Source: State Auditor, March 2023

District Assessed Value & Tax Rate

District	Assessed Value	Bonds	EP&O	Capital Projects	Trans.	Total
Bethel SD No. 403	\$2,229,273,608	\$2.33	\$1.84	\$0.28	\$-	\$4.44
Auburn SD No. 408	19,866,923,419	1.84	2.27	0.29	\$-	4.41
Highline SD No. 401	39,712,878,800	2.11	1.80	0.00	\$-	4.04
Olympia SD No. 111	15,211,170,000	1.22	1.80	0.78	\$-	3.82
Spokane SD No. 81	35,133,228,239	1.70	2.10	\$-	\$-	3.80
North Thurston SD No. 3	22,338,862,686	1.60	2.00	\$-	\$-	3.70
Sumner Bonney Lake SD No. 201	14,480,084,192	1.54	1.98	0.28	\$-	3.79
Evergreen SD No. 114	26,750,824,874	1.60	1.60	0.38	\$-	3.58
Snohomish SD No. 201	17,042,688,882	1.61	1.44	0.48	\$-	3.56
Pushout SD No. 5	38,680,897,867	1.07	2.00	\$-	\$-	3.27
Vancouver SD No. 37	39,222,869,356	1.14	1.79	0.29	\$-	3.22
Bethlehem SD No. 501	35,577,274,272	1.24	1.90	0.64	\$-	3.19
Federal Way SD No. 210	25,404,746,335	1.45	1.54	0.17	\$-	3.16
Shoreline SD No. 412	30,589,793,213	1.72	1.57	0.17	\$-	3.16
Central Valley SD No. 350	16,404,714,290	1.08	1.91	\$-	\$-	2.99
Snoqualmie Valley SD No. 410	16,376,703,871	1.12	1.26	0.69	\$-	2.87
Multnomah SD No. 6	39,604,263,013	0.81	1.47	0.51	\$-	2.79
Bothell Grand SD No. 119	16,627,497,997	0.61	1.70	\$-	\$-	2.14
Parisham SD No. 401	23,784,556,721	0.56	1.16	\$-	\$-	1.72
Mesaire Island SD No. 400	22,286,488,288	0.41	0.94	\$-	\$-	1.28
Mayeville SD No. 25	14,372,449,961	0.66	\$-	\$-	\$-	0.66

Source: State Auditor, March 2023

School District Financing Take-Aways

The current tax rate is \$1.29 per \$1,000 of assessed property value for all bonds/levies

Of the \$1.29 in local school taxes:

- \$0.41 = Bond Payments
- \$0.35 = Cap/Tech Levy
- \$0.54 = EP&O Levy

Half of the current bonds expire in 2028 with the other half in 2029

Source: State Auditor, March 2023

School District Financing: Any Questions?

7:40 - 7:50



Next Steps

Next FPC meeting on **May 1, 2023** (5:00 – 8:00 pm) to develop preliminary plan proposals

7:50 – 7:55



Thank You!

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A7b: April 17, 2023, FPC Meeting #1 Meeting Minutes





MEETING MINUTES

PROJECT: Mercer Island School District
Long-Range Facility Plan Update **PROJECT NO:** 2023902.00

DATE: 27 April 2023 **FILE NAME:** MM001_FPC1_230417

SUBJECT: **Facility Planning Committee Meeting 1: Vision & Need**

MEETING DATE: 17 April 2023 **TIME:** 5:00 – 8:00 pm

LOCATION: Quiet Dining Room, Northwood Elementary School

ATTENDEES:

Facility Planning Committee

- | | | |
|-----------------------|---------------------|-------------------------|
| ✓ Colin Brandt | ✓ Matt Hall | ✓ Sandra Levin |
| ✓ Debbie Burke | ✓ Linhui Hao | ✓ Deborah Lurie |
| ✓ Shoie Cartwright | ✓ Jenny Harrington | ✓ Brian Mock |
| – Julie Ogata Ciobanu | ✓ Janelle Honeycutt | ✓ Rich Nakatsu |
| ✓ Jessica Clawson | ✓ Andrew Howison | – Jamie Page |
| – Vickie Cleator | – Robyn Kimura Hsu | – Carrie Beckner Savage |
| ✓ Susan Conrad-Wang | ✓ Wen Hu | ✓ Becky Shaddle |
| ✓ Jennifer Crespi | ✓ Ralph Jorgenson | ✓ Toby Suhm |
| – Dave Cutright | – Jason Kitner | – Kim Thomas |
| – Marcus Engelman-Ost | ✓ Kate Wise Knecht | ✓ Lee Tortorelli |
| ✓ Dan Glowitz | ✓ Diana Lein | ✓ Asha Woerner |

MISD Support Team

- ✓ Fred Rundle
- ✓ Matt Sullivan
- ✓ Tony Kuhn
- ✓ Andreeves Rosner
- ✓ Brandy Fox

Mahlum Architects

- ✓ LeRoy Landers
- ✓ David Mount

The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

ITEM	DISCUSSION
1.1	Welcome from Superintendent Fred Rundle.
1.2	Introductions, agenda, and a long-range planning process overview were presented by LeRoy Landers of Mahlum Architects.
1.3	<p>LeRoy provided a review of the previous (2020) LRFP work, including the process, planning goals and guiding principles, facility approach, plan development, and findings.</p> <p>Committee member questions and comments:</p> <ul style="list-style-type: none"> > How are teachers' considerations taken? <i>In the early phases of the previous planning process, conversations were had with staff. Staff will be involved more once specific projects are identified.</i> > Since the last plan, there has been more emphasis on inclusion, post-COVID. <i>Fred will address in the next section of the presentation.</i> > How did the Pool show up in the last recommendations? <i>There were advocates in the room who felt it needed to show up. Everyone agreed it would be the lowest priority.</i> > How long did the previous committee work? <i>The process took about nine months.</i> > Did the committee visit other facilities and districts? <i>No. There was a 'virtual tour' presentation of modern learning environments.</i> > The white papers say that no parcels are available. There actually is one parcel of seven acres available. It is the Northstar property on East Mercer Way. > In the Guiding Principles, prioritized projects are described in buckets of three. Why three? <i>There is no magic to grouping into three projects.</i> > When project prioritization was discussed, it was decided what projects could be done together and may benefit each other. <i>Do something at every level was also part of the consideration.</i>
1.4	<p>Vision and educational program information was presented by Fred, including District values, vision and mission, planning parameters, current educational program needs at each grade level, and what capital changes have impacted educational programs since the 2020 Plan. LeRoy also described a comparison of area per student at District schools and peer districts.</p> <p>Committee member questions and comments:</p> <ul style="list-style-type: none"> > There has been some discussion on the island that the 1990s projects were to be 50-year solutions. If so, that may be why the 2011 bond failed. > IMS needs new storage for labs. Does decreasing enrollment allow for reuse of some spaces? <i>Yes, but some space has been decommissioned for District storage.</i> > Are there systems that need upgrading too or is it just space? > What is on the docket that we don't need to worry about? <i>Generally smaller-scale projects.</i> > Area per student: what happens when enrollment is lower? <i>These numbers are based on the capacity of facility.</i>

- 1.5 LeRoy presented facility condition information, including age of facilities, facility condition, and summary of current condition-related needs for each District facility.

Committee member questions and comments:

- > In the new assessment, why was there a difference between West Mercer and Lakeridge? *The score at Lakeridge reflects the roof being replaced.*
- > Does the condition assessment address seismic? *Not officially, it is tracked separately. A seismic study has been done for all buildings in the District. Exiting the building is safe, but you may not be able to re-occupy the building in the event of a large earthquake.*
- > In regard to the age of schools chart, it is worth noting the other improvements that have been done at the high school (part of the bond measure).
- > In response to COVID, were there changes to the HVAC systems? *No. Changes were made to filtration rates within the units only.*

- 1.6 LeRoy presented enrollment and capacity information, including existing capacity, school size targets, enrollment trends and forecasting, and an analysis of how district capacity accommodates the projected enrollment.

Committee member questions and comments:

- > It is a 10-year projection, is there a slow decrease over that time? *Yes, it has some ebb and flow, but the trend is dropping over the long-term.*
- > If an entire elementary school is going to be rebuilt, then there is room at the other elementary schools? *Yes, one way to look at it. Excess space available creates swing space.*
- > Do economic considerations play into demographics? *Yes, demographers try to take that into consideration, but it is a mix of art and science, so ultimately it is a best guess of what is going to happen. The numbers collectively are pretty significant, even if the projections are not exact.*
- > When was the demographic study completed? *It was completed February/March 2023. Engaging two demographers was an effort to do best due diligence.*
- > Did the forecast heavily weigh COVID impacts? How much do we rely on these forecasts? *That was one of the core differences between the forecast models that were looked at. The model that focused only on the trend established by COVID was not used. The model that was selected used a balanced approach.*
- > The birthrate is dropping in this area and there is no housing available that is affordable.
- > Demographers say the first five years are good data, but beyond that, less so.
- > Since capacity is not going to be an issue, it allows for flexibility of solutions.
- > 12 years ago, it was all about enrollment. Schools were very overcrowded then. Consideration now of repurposing Island Park and the inadequacy of the facility. *It is important to balance the opportunity of enrollment and whether the facility is serving education.*
- > Regarding flexibility, a second story can't be added onto older elementary schools. But want to keep options open with property.
- > Figure out the best way to optimize properties for the future.

- 1.7 Matt Sullivan presented information related to school district financing, including how schools are funded, types of funding, the District's bond history, and a comparison of assessed value and tax rates in the region.

Committee member questions and comments:

- > The 2012 bond that failed included replacement of all three elementary schools plus the middle school.
- > The 1992 bond is not shown. There is a cycle of a failed larger bond and then passing a more modest bond.
- > If you touch all age groups of students, bonds tend to be supported.
- > What was the difference in tax rate between larger bonds and those that actually passed?
- > There is a significant number of the population that don't have kids in the district. What are they willing to support? *It is important to remember that the message needs to be clear and easy to understand.*
- > Consider the impact of the McCleary decision on local tax rates.
- > When debts are retiring, it is a good time to go out for a bond again to maintain a consistent rate.
- > The retiring bond is five years out; can it be smoothed out in the short term? Pass a short-term bond to fill in so the rate doesn't drop further. *There are many ways to structure the debt. A step-down can help the transitions be smoother.*
- > Why aren't Bellevue and Issaquah used as comparison? *(Matt will follow up with this information.)*
- > There is also a need to look at the average home prices in the chart.

- 1.8 A copy of the meeting presentation can be found on the District website, for additional information.

- 1.9 The next planning meeting is scheduled for May 1st and will include preliminary plan development. Future meetings will be held in other school facilities, to give committee members an opportunity to see a range of facilities. Exact location TBD. The 5:00 – 8:00 pm time frame is confirmed to be okay with everyone.

It is very important that all Committee members come back for the next planning meeting, thank you!

LONG-RANGE FACILITIES PLAN

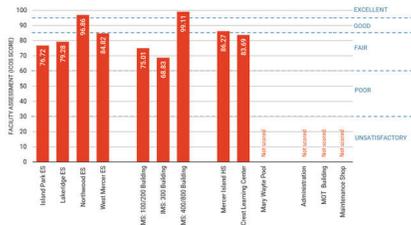
2023/24 Update

APPENDIX DOCUMENT

A8a: May 1, 2023, FPC Meeting #2 Presentation Slide Deck



Facility Condition: Overall



Facility Condition Take-Aways

Older middle school facilities have the lowest facility condition assessment scores in the district

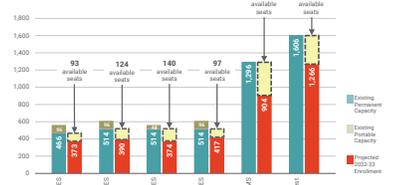
Island Park and Lakeridge elementary schools have the second-lowest facility condition assessment scores in the district

The high school building is in good condition and Crest is in fair condition

All older facilities have a significant list of maintenance needs

Although major remodels were completed at all older schools, this work is close to 30 years old and did not replace all building systems

Capacity & Projected Enrollment



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)

Confirmation of 2020 LRFP Findings

Confirmation 1: Goals

2020 Committee Planning Goals

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**



2020 Committee Planning Goals

Prioritized Themes:

- Safety (29 votes)
- Flexibility and adaptability (25 votes)
- Diversity of space to support learning (21 votes)
- PE / athletics (18 votes)
- Program needs (15 votes)
- Outdoor space (14 votes)
- Occupational learning (9 votes)
- Teacher support (9 votes)
- Learning for all (7 votes)
- Character and feel (6 votes)
- Food, dining, and social areas (4 votes)
- Sustainability (2 votes)
- Technology (1 vote)

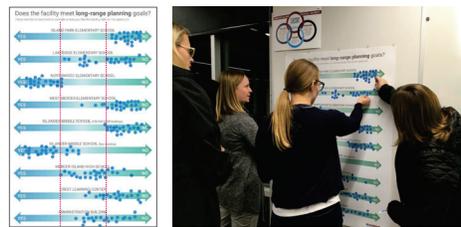


Goals: Discussion / Confirmation

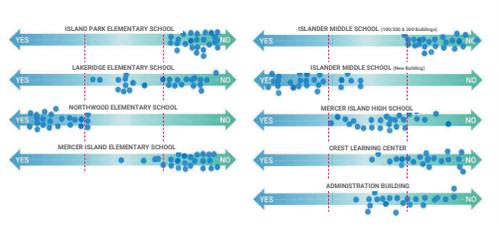
Does anything need to change or is everyone comfortable moving forward with these for plan development?

Confirmation 2: Facility Alignment

2020 Committee Input: Do facilities meet the planning goals?



2020 Committee Input: Do facilities meet the planning goals?



Facility Alignment: Discussion / Confirmation

Does anything need to change or is everyone comfortable moving forward with these for plan development?

Confirmation 3: Facility Approach

2020 Guiding Principles: Facility Approach

Elementary Schools: **Replace or fully modernize**, depending on cost implications

Middle School: **Replace remaining buildings**

High School: **Renovation / limited modernization**, with an emphasis on educational adequacy/program need

Crest: **Relocate and expand in a new location that is closer to the high school** (and consider co-location with administration or other programs)

Implement needed repairs as necessary at all facilities, to maintain operations



Challenges with Modernizing Existing Elementary Schools

- > **Educational adequacy limitations:** existing spaces that are poorly configured and/or undersized may be difficult or not possible to improve
- > **Lot coverage limitations:** can't add a second story, so additional space needed takes up site area
- > **System limitations:** buildings have already been modernized once and still contain some original systems (underground plumbing) that will also have to be replaced
- > **Additional update requirements:** substantial alternation of existing facilities triggers requirement to meet current energy, ADA, seismic, and other codes, resulting in a need to update all
- > **Financial inefficiency:** costs are anticipated to be as much or more than a replacement facility, while still having the limitations of the existing building

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

Facility Approach: Discussion / Confirmation

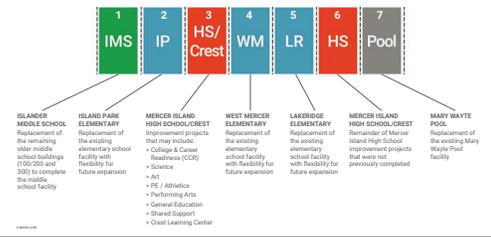
Does anything need to change or is everyone comfortable moving forward with these for plan development?

Review: Major Project Sequence

2020 Guiding Principles: Project Prioritization

- Do something at **every grade level** as soon as you can
- Prioritize improvement projects that have the primary purpose of **supporting education**
- Islander Middle School** should be one of the first three projects
- Island Park Elementary** should be one of the first three projects; prioritization for remaining elementary schools is West Mercer and then Lakeridge
- The first projects at the high school level include **CCR, Shared Support, and Crest/Administration**

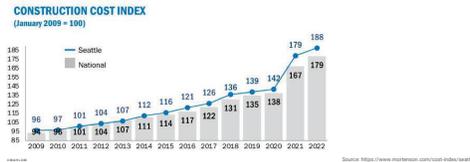
2020 Committee Recommendation: Project Priorities



Basis of Costs

Construction Inflation

Construction costs have increased significantly in Seattle and nationally:
4.9% increase in Seattle over the last 12 months
62.1% increase in Seattle since 2015 (previous bond costs)



Construction Inflation: Contributing Factors

- > Higher interest rates continue to weigh on the economy and construction overall
- > Worker shortages impact construction labor workforce and supply chain (collecting and processing raw materials, production, manufacturing, and transportation)
- > Prices for materials have increased significantly over the past two years
- > Project lead times and materials shortages remain persistent



Construction Inflation: What would Northwood cost today?

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

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

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

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

Construction Inflation: What would Northwood cost today?

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(466 students)

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 $\$69.7M \times 1.10 = \$76.7M$

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

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)

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

Escalation

- > Escalation is calculated at a rate of 5% per year
- > Projects are escalated to the presumed average midpoint of construction
- > Bond cycle is assumed to be 5 years

Basis of Costs: Any Questions?

Break / Grab Dinner (10 minutes)

5:50 – 6:00

Items for Consideration

6:00 – 6:15

Adjustments Due to Changes 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 Wate 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 are now added

Reduce Middle School Capacity

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

EXISTING	MAINTAIN EXIST. CAPACITY	ALIGN TO PROJECTION
<ul style="list-style-type: none"> 400/800 Building ~90,000 SF 100/200 Building ~64,000 SF 300 Building ~15,000 SF <p>1,296 total seats</p>	<ul style="list-style-type: none"> 400/800 Building ~90,000 SF New MS Addition ~105,000 SF <p>1,300 total seats</p>	<ul style="list-style-type: none"> 400/800 Building ~90,000 SF New MS Addition ~70,000 SF <p>1,000 total seats</p>

Elementary School Capacity Options

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

EXISTING	MAINTAIN 4 ES	SHIFT TO 3 ES
<ul style="list-style-type: none"> Northwood Elementary 466 Older Elementary 514 Older Elementary 514 Older Elementary 514 <p>2,000 total seats</p>	<ul style="list-style-type: none"> Northwood Elementary 466 NEW Elementary 450 NEW Elementary 450 NEW Elementary 450 <p>1,816 total seats</p>	<ul style="list-style-type: none"> Northwood Elementary 466 NEW Elementary 600 NEW Elementary 600 <p>1,666 total seats</p>

Items for Consideration: Any Questions?

6:00 – 6:15

Potential Projects / Improvements

6:15 – 6:40

Addressing the Identified Need

Cap/Tech Levy Funds	Bond Funds	Addressed With Replacement
Condition-Related Improvements Roof replacement Stucco, CMU & brick repairs Exterior and interior paint Flooring replacement Furniture replacement Boiler replacement HVAC equipment & controls Kitchen equipment replacement Drainage improvements ADA / life safety	New Construction Replacement facility / Building addition Regulatory Requirements Clean Buildings Act compliance Condition-Related Improvements Safety / security ADA requirements Program-Related Improvements MIHS / Crest (not replacing) Additional Needs IMS: Track / field / fencing	Add new program areas and/or significant space modification Separate gym and cafeteria Extended learning / flex spaces General classroom improvements Major building reconfiguration Restrooms by kindergarten Music room by stage Hard-surface play by classrooms

Addressing the Identified Need

Cap/Tech Levy Funds	Bond Funds	Addressed With Replacement
Condition-Related Improvements Roof replacement Stucco, CMU & brick repairs Exterior and interior paint Flooring replacement Furniture replacement Boiler replacement HVAC equipment & controls Kitchen equipment replacement Drainage improvements ADA / life safety	New Construction Replacement facility / Building addition Regulatory Requirements Clean Buildings Act compliance Condition-Related Improvements Safety / security ADA requirements Program-Related Improvements MIHS / Crest (not replacing) Additional Needs IMS: Track / field / fencing	Add new program areas and/or significant space modification Separate gym and cafeteria Extended learning / flex spaces General classroom improvements Major building reconfiguration Restrooms by kindergarten Music room by stage Hard-surface play by classrooms

Regulatory Requirements: Clean Buildings Act

- > Clean Buildings for Washington law (HB 1257) passed in November 2019 and is implemented by the State Department of Commerce
- > Uses an Energy Use Index (EUI) to establish the maximum energy (gas + electric) a building type can consume
- > EUI is determined by project type (a school is different than an office building)
- > Initially this law applied to all nonresidential buildings over 50,000 SF, but was expanded in 2022 to cover buildings between 20,000 – 50,000 SF and multifamily buildings

Long-Range Facility Plan Impact:

- > Buildings over 220,000 SF (Mercer Island High School) must be able to prove compliance (with one year of energy consumption history) by June 1, 2026
- > Buildings between 90,000 - 220,000 SF (Islander Middle School) must prove compliance by June 1, 2027
- > Buildings between 50,000 - 90,000 SF (all elementary schools) must prove compliance by June 1, 2028

Elementary School Projects (Bond 1 2028 \$)

	Island Park	Lakeridge	West Mercer
New Replacement School for 450	\$95.0 M	\$92.5 M	\$93.4 M
+ Premium if constructed on occupied site	\$3.8 M	\$3.8 M	\$3.8 M
OR			
New Replacement School for 600	\$121.0 M	\$118.5 M	\$119.5 M
+ Premium if constructed on occupied site	\$3.8 M	\$3.8 M	\$3.8 M
OR (if not replaced in first bond)			
Regulatory Requirements (mandatory with bond):			
Clean Buildings Act Compliance	\$0.6 M	\$0.6 M	-
Interim Condition-Related Improvements:			
Connect Main Building to Gym	\$1.0 M	-	-

Islander Middle School Projects (Bond 1 2028 \$)

	Islander MS
New Building Addition to Complete MS for 1,000 (Replaces 100/200 and 300 Buildings)	\$95.0 M
+ Additional Needs:	
Replace Track and Field Fully Fence Site	\$5.9 M
	\$1.0 M
OR (if not replaced in first bond)	
Interim Condition-Related Improvements:	
Connect 100/200 and 300 Buildings	\$1.9 M
+ Additional Needs:	
Replace Track and Field Fully Fence Site	\$5.9 M
	\$1.0 M

Mercer Island High School Projects (Bond 1 2028 \$)

	MIHS
Regulatory Requirements (mandatory with bond):	
Clean Buildings Act Compliance	\$3.2 M
Condition-Related Improvements:	
Theater Lighting/Seating	\$2.0 M
Stadium Seating Replacement	\$16.3 M
Tennis Court Rebuild + Lighting/Wall	\$2.1 M
	\$20.4 M
Program-Related Improvements:	
CCR, Science, Art, PE/Athletics, Performing Arts, General Education, Shared Support	\$48.0 M
	\$71.6 M

Crest Learning Center Projects (Bond 1 2028 \$)

	Crest
Regulatory Requirements (mandatory with bond):	
Clean Buildings Act Compliance	~ (n/a due to size)
Condition-Related Improvements:	
Secure Vestibule at Entry	\$0.3 M
Parking Lot Reconfiguration for ADA	\$2.9 M
	\$3.2 M
Program-Related Improvements:	
Science, Art	\$1.5 M
	\$4.7 M

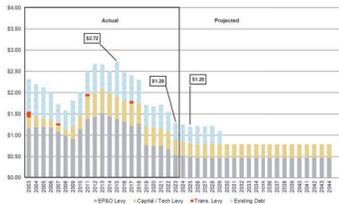
Administration Building Projects (Bond 1 2028 \$)

	Admin. Bldg.
Regulatory Requirements (mandatory with bond):	
Clean Buildings Act Compliance	~ (n/a due to size)
Condition-Related Improvements:	
Parking Lot Reconfiguration for ADA	\$1.4 M
ADA & Life Safety Improvements	\$1.7 M
	\$3.1 M

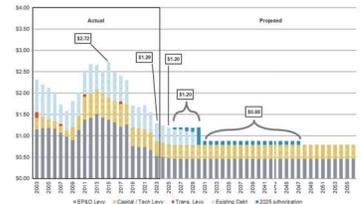
Preliminary Bond Options: Rate Increase

BOND OPTIONS	Bond 1 Amount (2025)	Potential Total Ave (All Bonds)	Estimated 2025 Tax Rate	Estimated 2026 Tax Rate	Estimated Tax Rate Increase	Estimated Year/Year (\$2M AV)	Estimated Total/Year (\$2M AV)	Phase 1 Bond Duration	Total Bond Duration
1. No Bond	\$0M	\$0.0M	\$1.20	\$1.21	\$0.01	\$20	\$2,420	0 yrs	0 yrs
2. Maintain Existing Tax Rate	\$40M	\$195-\$240M	\$1.20	\$1.20	\$0.00	\$0	\$2,400	22 yrs	30 yrs
3. 3 Bonds	\$200M	\$600M	\$1.20	\$1.79	\$0.59	\$1,180	\$3,580	22 yrs	30 yrs
4. 2 Bonds	\$264M	\$528M	\$1.20	\$1.86	\$0.66	\$1,320	\$3,720	22 yrs	26 yrs

Option 1: No Bond

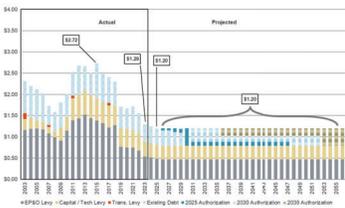


Option 2: Maintain Existing Tax Rate – Bond 1



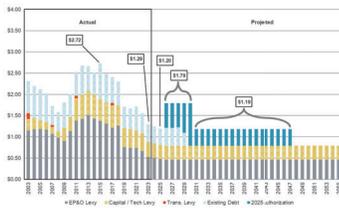
Bond 1 = \$40.0M
No tax rate increase
Tax rate is ~\$1.20 / \$1,000 AV until step-down for next anticipated bond in 2031

Option 2: Maintain Existing Tax Rate – Future Bonds



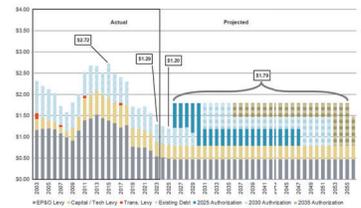
Bond 1 = \$40.0M
No tax rate increase
\$240.0M total if 3 bonds (shown)
\$195.0M total if 2 bonds
Tax rate stays consistent at ~\$1.20 / \$1,000 AV over all phases

Option 3: Complete Projects in 3 Bonds – Bond 1



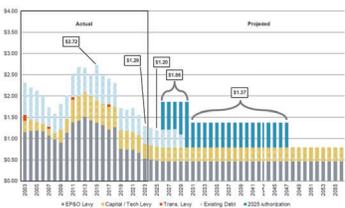
Bond 1 = \$200.0M
Rate increase = \$0.59
Tax rate is ~\$1.79 / \$1,000 AV until step-down for next anticipated bond in 2031

Option 3: Complete Projects in 3 Bonds – Future Bonds



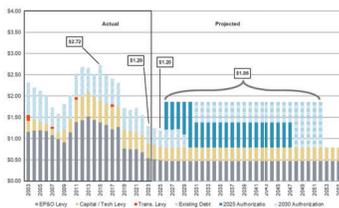
Bond 1 = \$200.0M
Rate increase = \$0.59
Bond 2 = \$200.0M
No additional increase
Bond 3 = \$200.0M
No additional increase
\$600.0M total for all 3 bonds
Tax rate stays consistent at ~\$1.79 / \$1,000 AV over all phases

Option 3: Complete Projects in 2 Bonds – Bond 1



Bond 1 = \$264.0M
Rate increase = \$0.66
Tax rate is ~\$1.86 / \$1,000 AV until step-down for next anticipated bond in 2031

Option 3: Complete Projects in 2 Bonds – Future Bond



Bond 1 = \$264.0M
Rate increase = \$0.66
Bond 2 = \$264.0M
No additional increase
\$528.0M total for both bonds
Tax rate stays consistent at ~\$1.86 / \$1,000 AV over all phases

Bond Information: Any Questions?

6:40 – 7:00

Break (5 minutes)

7:00 – 7:05

Planning Exercise

7:05 – 7:55

Instructions:

- > Organize into 5 table groups of 4-6 people; write your names on the sheet provided
- > If a bond is needed, determine within your group which projects should be included
- > Use post-its to show each allocated project amount and add up the total bond amount
- > Identify a spokesperson for each table
- > Each group will have ~3 minutes to share their results

Questions to be Answered in the Exercise:

1. Do you feel a bond is needed? (Yes or No)
2. If YES, what should be done in the first bond?
3. How much would be supported by the MISD community for a bond?

Schedule:

7:05 – 7:10	5 minutes for directions and grouping
7:15 – 7:35	20 minutes to complete the exercise
7:35 – 7:55	25 minutes for share-back and discussion

Bond 1 Exercise

Elementary / Middle Schools:

- > Choose replacement OR improvement
- > Allocate full amount or nothing (Regulatory Compliance is mandatory if not replacing)
- > If replacing an elementary school:
 - Choose 450 or 600-student size
 - Add logistics premium if don't want to relocate students during construction

High School:

- > Choose improvements
- > Allocate full amount, % of total, or nothing (Regulatory Compliance is mandatory)

Crest / Admin. Building:

- > Choose improvements
- > Allocate full amount or nothing

Note: This is preliminary exercise, not a final plan!

Table #	Project Name	Category	Amount	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Phase 7	Phase 8	Phase 9	Phase 10	Total by Facility	
BOND 1 EXERCISE	Island Park ES	Replacement	\$20.0M											95	
	Lakewood ES	Replacement	\$10.0M											0.6	
	West Mercer ES	Replacement	\$10.0M											0.6	
	MISD 100/200 & 300	Improvement	\$10.0M											6.9	
	Mercer Island HS	Improvement	\$10.0M											73.2	
	Crest Learning Center	Improvement	\$10.0M											3.2	
	Administration Building	Improvement	\$10.0M											3.2	
	Total by Category														790
	FOR REFERENCE: MISD 100/200 & 300, MERCEUR ISLAND HS, CREST LEARNING CENTER, ADMINISTRATION BUILDING														
	NOTE: This is preliminary exercise, not a final plan!														

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Elementary / Middle Schools:

- > Choose replacement OR improvement
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	NOTE: This is preliminary exercise, not a final plan!														

Exercise Share-Back & Discussion

1. Your table's view regarding whether a bond is needed or not needed
2. Your table's proposal for projects that should be included in Bond 1
3. Your table's opinion regarding the size of bond that the MISD community will support
4. Key questions or discussion points from the group



2020 Guiding Principles: Project Prioritization

Do something at **every grade level** as soon as you can

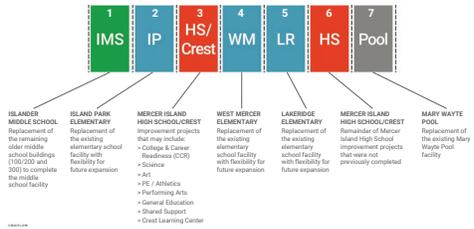
Prioritize improvement projects that have the primary purpose of **supporting education**

Islander Middle School should be one of the first three projects

Island Park Elementary should be one of the first three projects; prioritization for remaining elementary schools is West Mercer and then Lakeridge

The first projects at the high school level include **CCR, Shared Support, and Crest/Administration**

2020 Committee Recommendation: Project Priorities



Preliminary Bond Options: Rate Increase

BOND OPTIONS	Phase 1 Bond Amt (\$2020)	Potential Total Amt (\$M Phase)	Estimated 2025 Tax Rate	Estimated 2026 Tax Rate	Estimated Tax Rate Increase	Estimated Incr./Year (\$M AY)	Estimated Total/Year (\$M AY)	Phase 1 Bond Duration	Total Bond Duration
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Questions to be Answered in the Exercise:

1. Do you feel a bond is needed? (Yes or No)
2. If YES, what should be done in the first bond (Phase 1)?
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Schedule:

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- > Identify a spokesperson for each table
- > Each group will have ~3 minutes to share their results and reasoning

Table 1

Names:

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A8b: May 1, 2023, FPC Meeting #2 Meeting Minutes





MEETING MINUTES

PROJECT: Mercer Island School District Long-Range Facility Plan Update **PROJECT NO:** 2023902.00
DATE: 04 May 2023 **FILE NAME:** MM002_FPC2_230501
SUBJECT: **Facility Planning Committee Meeting 2: Plan Development Information**

MEETING DATE: 01 May 2023 **TIME:** 5:00 – 8:00 pm
LOCATION: Library, Islander Middle School

ATTENDEES: **Facility Planning Committee**

✓ Colin Brandt	✓ Linhui Hao	– Sandra Levin
✓ Debbie Burke	✓ Jenny Harrington	✓ Deborah Lurie
✓ Shoie Cartwright	– Ian Henry	✓ Brian Mock
✓ Julie Ogata Ciobanu	✓ Janelle Honeycutt	– Rich Nakatsu
✓ Jessica Clawson	✓ Andrew Howison	– Jamie Page
– Vickie Cleator	– Robyn Kimura Hsu	✓ Carrie Beckner Savage
✓ Susan Conrad-Wang	✓ Wen Hu	✓ Becky Shaddle
✓ Jennifer Crespi	✓ Ralph Jorgenson	– Toby Suhm
– Dave Cutright	– Jason Kitner	✓ Kim Thomas
– Marcus Engelman-Ost	✓ Kate Wise Knecht	✓ Lee Tortorelli
✓ Dan Glowitz	✓ Diana Lein	– Asha Woerner
✓ Matt Hall		

MISD Support Team

- ✓ Fred Rundle
- ✓ Matt Sullivan
- ✓ Tony Kuhn
- ✓ Andreeves Rosner
- ✓ Brandy Fox

Mahlum Architects

- ✓ LeRoy Landers
- David Mount
- ✓ Rebecca Hutchinson

The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

ITEM	DISCUSSION
1.1	Welcome and agenda presented by LeRoy Landers of Mahlum Architects.
1.2	LeRoy reviewed the Needs Summary that was presented at Facility Planning Committee Meeting (FPC) 1 for each of the MISD school facilities: Island Park Elementary, Lakeridge Elementary, West Mercer Elementary, Islander Middle School, and Mercer Island High School including Crest Learning Center. Needs were organized into the categories of educational program, facility condition, and capacity and enrollment.
1.3	<p>LeRoy reviewed the planning goals developed by the 2020 Facility Planning Committee.</p> <p>Committee member questions and comments:</p> <ul style="list-style-type: none"> > The goals are missing the arts. <i>This may be represented within the Program Needs theme.</i> > The goals are also missing College and Career Readiness (CCR). > Does field space need to be included? We now have another brand-new field since the 2020 LRFP. It does not seem that arts and athletics are being considered equitably. <i>There is one field left that needs to have work done to it.</i> > Have these been audited against the districtwide surveys that have deployed since the 2020 LRFP? <i>No, this represents where we left off in 2020. This is a synopsis of where the group was then, now we have you to help us determine where we should be now.</i> > The last committee did not talk much about the impact of enrollment. How do we best use our facilities with enrollment decreasing? <i>That is a big change from the last time and will be addressed in more detail later in the presentation.</i> > Sustainability is important. Looking back at previous bond measures that failed, those committees were critiqued for not making sacrifices and just including "wants." Community surveys could provide good input regarding what is important to them. > Financial sustainability and resilience are important, responding to climate change and disaster preparedness. Schools can be a safe haven and local resource for members of the community. <i>This is more easily supported with newer facilities that can meet the seismic code.</i> > Were teachers and staff also surveyed? <i>Yes, their inputs are captured in the 2020 LRFP report. In the early phases of the last plan, we spoke with both students and teachers. This committee's recommendations will be taken out to the broader community later in the process, if it is determined that some capital support makes sense, and that would be a good time to touch base with staff and students again.</i> > Fred Rundle noted that this process isn't about design, so staff is not the emphasis at this point. Need to know that the community will support it first. It is so important to build a coalition around the need and garner community support. As taxpayers, it is important that you're putting something out there that others can get behind.

1.4 LeRoy reviewed the facility alignment conclusions developed by the 2020 Facility Planning Committee.

- > No committee member questions or comments.

1.5 LeRoy reviewed the facility approach conclusions developed by the 2020 Facility Planning Committee.

Committee member questions and comments:

- > I'm not sure I agree with full replacement of all three elementary schools given declining enrollments.
- > Do we need four elementary schools, or should we consolidate down to three?
- > Do we feel confident with the projections, Dr. Rundle? *Fred responds "yes." Even demographers will agree that 3-5 years has accuracy, but beyond that is susceptible to a lot of variables. Surrounding districts are seeing similar projections. Immigration is down from other countries because people are not moving to the area for jobs.*

1.6 LeRoy reviewed the project prioritization created by the 2020 Facility Planning Committee.

Committee member questions and comments:

- > "Doing something at every grade level" is not prioritization. It's hard to be strategic about where to invest resources to maximize value, crafting the intent and narrative. *That guiding principle is included to show voters that there's something in it for them.*
- > Wondering if that logic doesn't hold because 2/3 of the voters don't have kids.
- > The previous committee considered "do something at every grade level" when deciding between Island Park or IMS being the first priority, and decided on IMS in part because it impacts every student in the District.
- > Middle school first should be reconsidered because now that there is a lower enrollment projected, the existing new facility will accommodate a higher percentage of the total students. Also, work at the middle school doesn't provide anything for families with existing high school or middle school students at the time the bond is being voted on.
- > Can you explain the rationale behind the replacement of Mary Wayte Pool? *Advocacy for the pool was coming from a relatively small number of voices in the group. In the interim there has been work done on that building to address a number of the issues.*
- > Is the pool adequately sized to accommodate the functions? *It was noted that the pool is not large enough for all parents to watch the meets. It was also noted that the focus of this effort is for educational needs. Tony noted that the pool meets the District needs for sports, though it is inadequately sized to hold all of the spectators that would like to attend the meets.*
- > Where is the Administration Building landing and what is the rationale? It is a very old building. *Improvements fall into a small range of upgrades, to address life safety (sprinkler system) and accessibility needs.*
- > There is a need for clarification and an understanding of how to balance all the priorities: what we think the students need, what we as a community think the students need, and what we think bond voters will support? Did the 2020 project priorities include all these elements? *Regarding the 2020 committee work, there was no discussion about bond measures or capital projects. The question at that time was: "Let's look at need, at the facilities serving our*

programs. Do we have enough space? What's the overall condition?" Based on what they saw, they determined "Does anything need to be done?" and when things are ready to be tackled, "What's the priority for doing them?" The prioritization was their opinion on the sequence of projects, not specific timing or grouping for a bond. This time, the committee should consider what should be done and whether they require capital (a bond measure).

- 1.7 LeRoy presented the basis of cost for the Long-Range Facility Plan Update, including what is driving construction costs today. Northwood Elementary cost \$43M in 2015, which translates into \$74.4M in today's dollars.

Committee member questions and comments:

- > One-third of the cost increase has occurred in the last three years. The reason is very specific: the COVID pandemic. *Historically, we would see 3-4 percent per year. Current projections are now expected to be closer to 5 percent.*
- > Is there state funding to supplement bond dollars? *Given the state's funding requirements, Mercer Island does not qualify for state funding. Added note: The elementary sites would qualify for a small amount of State Match money. For the projects in the 2014 bond, the District received approximately \$3M, or the equivalent of the sales tax on the construction contract. Northwood was not eligible for any State Match money.*
- > Are there elementary sites that are easier to construct on than others? *Yes, Island Park is fairly challenging regarding both access and topography. There are slightly different costs for replacing each elementary school because of this, although these are just estimates and no designs have been done.*

- 1.8 LeRoy described adjustments to facility needs due to changes since the 2020 LRFP.

Committee member questions and comments:

- > How do we build for the "long term" if enrollments are not fixed? *The capacity that is built would ideally have some buffer for flexibility in case the enrollment was higher than projected. Middle schools and high schools are typically less sensitive to slight increases in enrollment because they are bigger facilities overall and can absorb some fluctuations. Facility designs can also be planned to accommodate a future addition in the event of significantly higher enrollment.*
- > What about grade configuration studies? Does considering a K-8 school model help us? It would be a huge change for us, but maybe worth mentioning. Or what about a K-2 or 3-5 campus? Research says the least number of transitions the better. *Fred noted that the conversation around grade configuration is interesting. K-4 models are also interesting, with 5-8 middle school and 9-12 high school.*
- > Is an elementary school at 600 more than the District target? *Fred stated that 450-600 is an optimal size for elementary schools and is the District target. The proposal to build new elementary schools at 600 is at the high end, but still in a good place.*
- > Is there a rule of thumb for cost to modernize versus cost to build new? *It typically costs as much if not more to fully modernize to a 70-year building as to build new. Contractors have to do detailed demolition to improve systems in an existing building.*

- > Where did the IMS track, field, and fencing proposal come from? *The track and field are nearing the end of life and require replacement, therefore the District added this need for consideration. Tony Kuhn explained the need for a fully fenced site at the middle school: the District is struggling to keep community members off the site, which doesn't meet current safety requirements.*
- > Is the Clean Buildings Act only required when renovating an existing building? *No, it's required regardless of your capital improvements plans. There is no funding from the State for this.*
- > What is the incremental cost to add capacity for 100 students? *That information will need to be calculated.*
- > Where did stadium seating and tennis court improvements come from? *These are condition-related improvements that were added by the District based on their understanding of facility conditions and needs.*
- > Does the Crest work include a second greenhouse? *It is not included. [Additional note: Greenhouse work is currently in progress using other funding sources.]*
- > There is a desire to hear more about the reasons why the District has projects on the list.
- > IMS fence:
 - *The fence is needed because there are many conflicts between community and school use during the day. This has been talked about this for some time. It is a safety issue for students. Number includes fencing the entire site, not just the track/field.*
 - *This is a site that is used by the community after hours, how would that be regulated? The community will continue to have access to the field during non-school hours.*
 - *This project is significant symbolically, even though the cost is not large. There was a lot of press around new fields. Focus on community perception; there will be push-back related to balancing capital spending on educational programs.*
- > Connect 100/200 Building at IMS: *If not replacing the older middle school buildings, there is a concern about security on the campus. This project connects the existing building to the new building.*
- > High school projects: *Many condition-related improvements have been managed through Cap/Tech dollars. The projects listed, such as the stadium seating and tennis courts, are too large to be covered with these funds. The stadium seating is a safety issue and expensive because it forms the retaining wall on the site. Failures are being seen in some places. It is a structural need, not a comfort need.*
- > What's a nice-to-have versus need-to-have? *The Committee and the community need more information on how to evaluate the choices.*
- > Parking lot reconfiguration at Crest for ADA: *how does this cost \$2.9M? There are accessibility issues. Rebuilding the parking lot requires that storm water treatment and water quality treatment be added, which adds significantly to the cost.*
- > When are we taking the adequate route versus the excellence route? *This can be an equity issue between types of programs. The goal is to strike a balance between the amount of need and what you think can be supported. We're getting all the items out in front of you, and we want to hear from you, as taxpayers, what portion of it can be tackled because these are the things that will resonate with the voters.*
- > Fred noted that there are separate conversations happening that are looking for other funding sources, such as CTE, to fund programming measures.

- > Deborah stated that it is sad, as a community member and as a Board member, to see people say, “they got this, so we deserve that.” We all deserve to have the best. Make the need known without putting down someone else’s need. What can we all get together?
- > MISD is a small district. Having been on the Board when we were in the last round of construction, the charge was to only manage two projects at any given time. There are a limited number of people, and it takes a lot of resources to manage projects. Completing all projects in one or two bonds may not be realistic.
- > Any bond needs to be able to stand by itself. There are no promises about future bonds.
- > Closing a school is HUGE – we all love our schools. It’s going to be hard to say, “vote for this.” Also, it is difficult to choose which one must close and which one gets rebuilt.
- > The 2011 bond failed (about \$250M) and the 2012 bond passed (about \$100M), once it was broken down into a smaller amount. The last bond anticipated that the District would come back to complete the middle school. There is a public expectation to finish it.

1.9 LeRoy presented follow-up information on tax rates asked at the last meeting and bond options for planning reference.

Committee member questions and comments:

- > For future reference, can we have the cost of the proposals without escalation? There is a concern about front-loading inflationary costs. To what extent is escalation another fudge factor? How can we be stewards of the dollars? *All of this time-based cost information for subsequent phases after this one is for future reference only. The focus is on the dollars for when implementation for Bond 1 is expected (shown as 2028, but could move). Must use escalated dollars to plan a bond that has an accurate budget.*
- > What was promised for the IMS second phase? There was no promise that IMS was the priority for the next round, but a master plan ensured that Phase 1 made good choices and was ready to build the next phase.
- > How long do people stay on the Island? *Mercer Island has many long-standing residents.*
- > How does the fact that the assessed values will continue to change (presumably increase) impact the model? *LeRoy and Matt explained that the bond model tries to take that into account. While the projection looks flat, the reality will have some variability.*

1.10 LeRoy shared the planning exercise that the Committee with tackle at the next meeting.

Committee member questions and comments:

- > Discussion about the logistics premium for facility replacement. It is a big consideration about whether the community will support relocating students for a year.

1.11 The next planning meeting is scheduled for May 15th and will include a continuation of plan development. It is very important that all Committee members come back for the next planning meeting, thank you!

1.12 A copy of the meeting presentation can be found on the District website, for additional information.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A9a: May 15, 2023, FPC Meeting #3 Presentation Slide Deck



Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 3

15 May 2023



Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 3

15 May 2023

Welcome!

- > Please sign in
- > Pick up your name tag
- > Grab a drink and snack
- > Turn off your cell phones or place on "stun"
- > Workshop will start promptly at 5:00 PM



Agenda

Recent Bond & Levy Successes	5:00 – 5:15	15 minutes
What We Heard	5:15 – 5:50	35 minutes
10-MINUTE BREAK / GRAB DINNER		
Planning Exercise – Round 1	6:00 – 6:40	40 minutes
Share-Back and Discussion	6:40 – 7:10	30 minutes
5-MINUTE BREAK		
Planning Exercise – Round 2	7:15 – 7:35	20 minutes
Share-Back and Discussion	7:35 – 7:55	20 minutes
Next Steps	7:55 – 8:00	5 minutes

Goals for This Evening

- Understand recent bond and levy work that has been done in the District
- Address topics from the last meeting
- Review and further definition of potential projects and bond information
- Develop preliminary long-range plan scenarios

Recent Bond & Levy Successes

5:00 – 5:15

Significant Capital Project Work

- 2010 & 2011** **PEAK:** Boys and Girls Club (Partnership)
- 2012 & 2013** **MIHS:** Music wing renovation and addition, including recording capabilities and new Jazz Room (Cap/Tech)
- MIHS Stadium:** Press Box (Cap/Tech)
- 2014 & 2015** **MIHS:** Additions and select renovation, including Materials Science, General Science, General Classrooms, Street Frontage, Main Parking Lot Reconfiguration (Bond)



MIHS Main Wing Addition

Significant Capital Project Work

- 2015 & 2016** **Northwood Elementary:** relocation of North Mercer tenants, demolition and new construction (Bond)
- Islander Middle School:** Partial replacement of Islander Middle School (common spaces, library, gyms, admin, and new music wing with dedicated Band, Choir/Orchestra, Jazz Band rooms and multiple high-tech recording and practice rooms, instrument storage (Bond)
- 2017 & 2018** **Elementary Schools:** Added secure entries (Cap/Tech)
- West Mercer:** Front office remodel and generator replacement (Cap/Tech)
- Island Park:** Front office remodel (Cap/Tech)
- MIHS Stadium:** Turf replacement, convert lights to LEDs (Cap/Tech)
- MIHS:** Reroof entire building (Cap/Tech)



V.S. Park Replacement

Significant Capital Project Work

- 2019 & 2020** **MIHS:** Main entry vestibule and main office remodel (Cap/Tech)
- Mary Wayne Pool:** Pipe lining, boilers, HVAC replacement (Cap/Tech + Grant)
- 2021 & 2022** **Lakeridge Elementary:** Reroof (Cap/Tech)
- Bus Lot:** Charging for 4 EV buses (Cap/Tech)
- MIHS:** Main gym bleacher replacement (Cap/Tech)
- MIHS PAC:** Rigging/safety compliance and projection system (Cap/Tech)
- MIHS Library:** Interior remodel and reconfiguration (Cap/Tech + PTA)
- MIHS:** Create Culinary Classroom and reconfigure Robotics (Cap/Tech + CCR)
- South Mercer Playfields:** Softball field, infields, new lighting & multipurpose field (Cap/Tech + City)
- 2023** **MIHS PAC:** New main stage curtain, scrim, and Steinway grand piano (Cap/Tech)



MIHS Main Entry Vestibule

Recent Bond & Levy Successes: Any Questions?

5:00 – 5:15

What We Heard

5:15 – 5:50

What We Heard

- > Reflect support of performing and fine arts and CCR in the Planning Goals
- > Consider grade reconfiguration
- > Fencing at Islander Middle School
- > Bond scope and cost
- > Further definition of potential projects / improvements

Adjustments to LRFP Planning Goals

Add the following goals related to supporting art and CCR:

- "Include facility improvements to support fine and performing arts at the high school"
- "Include facility improvements to support College & Career Readiness (CCR) at the high school"



Grade Reconfiguration

Grade reconfiguration is an involved process that can take a year or more and should be addressed through a separate, dedicated process with stakeholders.

Grade reconfiguration will not be included in the development of the 2023 Long-Range Facility Plan Update.

Potential future grade configuration changes may be impacted by facilities, so design of future schools should take this into consideration and provide as much flexibility as possible.

Fencing at Islander Middle School

This has been a sensitive topic within the Mercer Island community for many years and extends beyond this committee's work.

Remove this project from the long-range planning effort and address with a separate process that includes all stakeholders at some point in the future.

Bond Scope & Cost

Sequential bond amortization is often structured to accommodate future bonds without significant tax rate increases.

Bond 1 would **not** include any project costs or escalation for subsequent bond work.

In the examples provided, all Bond 1 project costs are escalated to the assumed midpoint of construction (2028) to anticipate future project costs.

Bond option amounts provided are approximate estimates for planning purposes only and will be refined when specific details regarding projects are established.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A9b: May 15, 2023, FPC Meeting #3 Meeting Minutes





MEETING MINUTES

PROJECT: Mercer Island School District
Long-Range Facility Plan Update

PROJECT NO: 2023902.00

DATE: 25 May 2023

FILE NAME: MM003_FPC3_230515

SUBJECT: **Facility Planning Committee Meeting 3: Plan Development**

MEETING DATE: 15 May 2023

TIME: 5:00 – 8:00 pm

LOCATION: Library, Mercer Island High School

ATTENDEES:

Facility Planning Committee

✓ Colin Brandt	– Linhui Hao	– Sandra Levin
– Debbie Burke	– Jenny Harrington	✓ Deborah Lurie
✓ Sophie Cartwright	– Ian Henry	✓ Brian Mock
✓ Julie Ogata Ciobanu	✓ Janelle Honeycutt	– Rich Nakatsu
– Jessica Clawson	✓ Andrew Howison	– Jamie Page
– Vickie Cleator	– Robyn Kimura Hsu	✓ Carrie Beckner Savage
✓ Susan Conrad-Wang	– Wen Hu	✓ Becky Shaddle
✓ Jennifer Crespi	✓ Ralph Jorgenson	✓ Toby Suhm
– Dave Cutright	– Jason Kitner	✓ Kim Thomas
– Marcus Engelman-Ost	– Kate Wise Knecht	✓ Lee Tortorelli
– Dan Glowitz	✓ Diana Lein	✓ Asha Woerner
✓ Matt Hall		

MISD Support Team

✓ Fred Rundle
✓ Matt Sullivan
✓ Tony Kuhn
✓ Andreeves Rosner
✓ Brandy Fox

Mahlum Architects

✓ LeRoy Landers
✓ David Mount
– Rebecca Hutchinson



The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

ITEM	DISCUSSION
1.1	<p>Welcome and agenda presented by LeRoy Landers of Mahlum Architects. Goals for the evening include:</p> <ul style="list-style-type: none">> Understand recent bond and levy work that has been done in the District> Address topics from the last meeting> Review and further definition of potential projects and bond information> Develop preliminary long-range plan scenarios
1.2	<p>Fred Rundle reviewed recent bond and levy successes in the District, including projects from 2010 to the present.</p> <p>Committee member questions and comments:</p> <ul style="list-style-type: none">> Is the PEAK Boys and Girls Club a 50-year lease and will it be renewed? <i>Yes, every year there is an interlocal to review operations.</i>> Is there a list of critical items that must be done now, similar to the Lakeridge roof? <i>Brandy noted that all three elementary schools need new roofs, carpeting, boilers, etc. These continue to be pushed off until the long-range planning is done. The District will make decisions regarding what needs to be done based on what is included in the long-range plan.</i>> Were audio and lighting included in the Performing Arts Center plan? <i>Andreeves noted that the audio work is underway with non-levy funds. Phase 1 of the lighting work has been completed and the sound console has been upgraded but the District is waiting on the acoustic report to determine further work.</i>> Deborah noted that although this committee is not a decision-making group, the Board and administration don't have any preconceptions going into this work. Community voices matter and need to be heard. The Committee needs to get to the best place and the Board appreciates the community processes that are brought to them.> Regarding Islander Middle School, the whole project was designed previously. Does that design still exist and make sense? <i>Brandy noted that it was not fully designed, but scenarios for a complete school were tested. The design is still valid but would likely be built at a smaller capacity due to declining enrollment.</i>> Was Northwood designed for an addition to increase enrollment? <i>Yes, a planned addition on the northwest side of the school would bring it up to approximately 600 students.</i>
1.3	<p>LeRoy shared back some of the ideas that came out of the last meeting (FPC2) and additional information related to those ideas. Topics included:</p> <ul style="list-style-type: none">> Reflect support of performing and fine arts and CCR in the Planning Goals> Consider grade reconfiguration> Fencing at Islander Middle School> Bond scope and cost> Further definition of potential projects / improvements

Committee member questions and comments:

- > Does this group need to decide which schools need to go first? *You can provide input to the Board and they will decide. Your input is valuable to the District and the Board. They want to hear what makes sense to you as a community member and a taxpayer. However, your recommendation does not mean it is guaranteed to happen.*
- > How much does the Clean Buildings Act penalty cost? *Tony noted that \$1 per square foot of the building is the penalty for each facility.*
- > In 10 years, what is the elementary enrollment projected to be? *It is projected to be 1,550 students by 2033.*
- > How did you come up with the 450 and 600-student increments? Are these common school sizes or specific to Mercer Island? *The 450-student size represents the lower range to staff a full building without excessive fractional FTE. Facilities above 600 put pressure on resources and also begin to have issues with fractional FTE.*
- > Are elementary schools typically replaced while students remain on-site? *This varies by district. For districts where there is no 'swing' space, schools must be replaced while occupied. For several MISD sites, and Island Park in particular, it would be extremely difficult to do. A logistics premium is needed to address additional coordination and safety/security issues.*
- > Regarding the cost premium for occupied sites, shouldn't it be more for Island Park? *Every site is unique, and Island Park does have very difficult topography.*
- > Does constructing on an occupied site take longer to build? *Yes, it potentially can take longer because of the need for phased construction and alignment with the school year. It is site-specific. For Mercer Island, it does stretch the timeline out, which is part of the logistics premium. If spending money on a new 75-year facility, think about whether the existing building should limit the potential for your new school.*
- > In 2012, larger schools were a contentious issue and one of the challenges that led to that bond not passing. *Fred noted that as a principal, he would prefer a larger school because of staffing and program opportunities. The previous large school proposals were closer to 650 or 700, which is part of the reason 600 students was determined as the largest size.*
- > Why is the ADA work at Crest not required? *There is always the possibility that if the building is not in compliance, there is a potential for liability. It is also a question of equity. Deborah noted that there are kids that are not able to access the building for education – it is a significant issue.*
- > Do we need the \$3.8M logistics premium for high school and middle school? *No, the premium is already included for these projects.*
- > Can the full middle school enrollment be housed in the main building? *No, 903 students are projected at Islander Middle School and there are not enough classrooms to accommodate that number of students.*

1.4 Committee members were randomly organized into four table groups of 4-5 people and participated in a planning exercise to address the following questions:

- > Do you feel a bond is needed?
- > If YES, what should be done in the first bond?
- > How much would be supported by the MISD community for a bond?

The four Bond 1 scenarios resulting from the exercise are included at the end of this document for reference. It is important to note that these are preliminary exercises and do not represent a final bond plan. Three of the four scenarios are between \$260 - \$270 million and one scenario is around \$140 million. Two of the four scenarios include the middle school and an elementary school, one includes two elementary schools, and one includes the middle school only.

- > Table 1: 2-bond structure / \$264M. Replace Lakeridge for 600 students and all Lakeridge students swing to Island Park and Island Park students are distributed to other schools, resulting in only one move for kids. Also finish the middle school and renovate track. Plan to use Cap/Tech funding for MIHS program improvements. Added a cafeteria/gym at West Mercer because it is not getting replaced in Bond 1, so will be around longer. Shifting elementary students is important to do only once and do as a whole community. It is a lesson learned from Northwood.
- > Table 2: 2-bond structure / \$259M. Finish the middle school and replace one elementary school. We think this proposal would fail because it's too much money for the community, but it's also hard to put through a measure that only focuses on just the middle school or one elementary school.
- > Table 3: 3-bond structure / \$144M. We focused on the middle school because it needs to be completed from the previous bond and people want it. The middle school is also in the worst shape of all the facilities and impacts the greater community. This bond amount felt like it could be palatable to the community.
- > Table 4: 2-bond structure / \$275M. Replace two elementary schools (Lakeridge and West Mercer) and consolidate from four to three schools. We are looking at the fact that 75% of elementary students are in old facilities that need to be modernized. The middle school already has one new facility that everyone uses. We would also like to see a structural engineering report before committing to replacing the stadium seats/wall. We went all-in on the Crest/Admin work. We considered building the schools at 550 instead of 600 to reduce costs.

Additional Committee discussion:

- > Concern about making the bond about closing an elementary school. That could impact the bond's ability to succeed.
- > Just heard a community comment about not considering a bond unless consider closing an elementary school because of under-enrollment.
- > There should be a separate conversation about closing a school with the community that is not related to the bond.
- > Every group determined that Island Park Elementary is the one that should be closed.
- > There needs to be a lot of community discussion before any plan is finalized, no matter what bond plan is chosen. *There will be one more meeting with this committee to come to consensus around a plan proposal. Then a break over the summer and the Board will review. The plan is to do community outreach regarding the plan in the fall through a series of open houses to get community input.*
- > Does polling need to wait until the fall? There is already a lot of conversation, and the rumor mill has already started. It would be good for the District to get ahead of it.

- > Don't want to feel rushed as a parent. There should be time for people to think about and process the information. *Fred noted that the timeline for a bond is probably farther out than next year anyway. The current bond won't expire until 2028/29.*
- > Deborah noted that it's okay to take more than one proposal out to the community if needed.

- 1.5 LeRoy asked the group: If only one flagship project could be undertaken in the bond, which one should it be (middle school or elementary school)? From a show of hands, five chose the middle school and 11 chose the elementary school.
- 1.6 The next planning meeting is scheduled for June 5th and will wrap up plan development for the long-range facility plan. People should be thinking about two things prior to the next meeting: what level of community support is realistic and which project is the priority. It is very important that all Committee members come back for the next planning meeting, thank you!
- 1.7 A copy of the meeting presentation can be found on the District website, for additional information. The four bond scenarios developed during the meeting are included on the following pages.

MISD LRFP Update: FPC 3
15 May 2023

ROUND 1: BOND 1 EXERCISE

Table # 1

	Facility Replacement	Additional Needs		Regulatory Compliance	Condition-Related Improvements	Program-Related Improvements	Total by Facility
Island Park ES 1956	\$95.0M (450) OR \$121.0M (600)	\$3.8M Possible logistics premium (if needed)	OR:	\$0.6M	\$1.0M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	
Lakeridge ES 1953	\$118.5M	\$3.8M Possible logistics premium (if needed)	OR:	\$0.6M	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	Lakeridge leads to to IFE @ 600 Cohort Shift
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Possible logistics premium (if needed)	OR:	N/A In compliance	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	IFE student (some) move to WM + Northwood no one move for leads
IMS: 100/200 & 300 1958	\$95M	\$59M	OR:	N/A In compliance	\$1.9M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	
Mercer Island HS 1955				\$3.2M	\$16.3M Cap/Tech	\$48.0M CCR, Science, Performing & Fine Arts, PE/Athletics, General Education, Support Areas	Cap/Tech to follow here
Crest Learning Center 1960s				N/A below size requirement	\$0.3M	\$1.5M Science, Fine Arts	
Administration Building 1966				N/A below size requirement	\$6.0M	N/A	
Total by Category	\$213.5M	\$5.9M		\$3.8M	\$42.6M	\$26.4M	2 Bond Structure

FOR REFERENCE:

\$40.0 M Bond 1: \$0 / \$1,000 AV increase	\$200.0 M Bond 1: \$0.59 / \$1,000 AV increase	\$264.0 M Bond 1: \$0.66 / \$1,000 AV increase
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Note: Bond amounts are not intended as suggestions; they are only a reference point for relative taxation levels during planning discussions.

NOTES:

Costs shown are:

- Rough order of magnitude costs for planning purposes only
- Project costs that include construction, demo, site impr, and soft costs
- Escalated to 2028 (assumed midpoint of Bond 1)

Facilities not shown do not have bond-related needs:
Northwood Elementary School
IMS 400/800 Building
Kaiser Middle School

MISD LRFP Update: FPC 3
15 May 2023

**ROUND 1:
BOND 1 EXERCISE**

Table # 2

	Facility Replacement	Additional Needs		Regulatory Compliance	Condition-Related Improvements	Program-Related Improvements	Total by Facility
Island Park ES 1956	\$95.0M (450) OR \$121.0M (600)	\$3.8M <small>Possible logistics premium (if needed)</small>	OR:	0.6	\$1.0M <small>Connect buildings (for safety/security)</small>	N/A <small>Address with Cap/Tech or replacement</small>	0.6
Lakeridge ES 1953	118.5	\$3.8M <small>Possible logistics premium (if needed)</small>	OR:	\$0.6M	N/A <small>Address with Cap/Tech or replacement</small>	N/A <small>Address with Cap/Tech or replacement</small>	118.5
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M <small>Possible logistics premium (if needed)</small>	OR:	N/A <small>In compliance</small>	N/A <small>Address with Cap/Tech or replacement</small>	N/A <small>Address with Cap/Tech or replacement</small>	
IMS: 100/200 & 300 1958	95	5.9	OR:	N/A <small>In compliance</small>	\$1.9M <small>Connect buildings (for safety/security)</small>	N/A <small>Address with Cap/Tech or replacement</small>	100.9
Mercer Island HS 1955				3.2	\$16.3 <small>Connect buildings (for safety/security)</small>	18.0 <small>Address with Cap/Tech or replacement</small>	37.5
Crest Learning Center 1960s				N/A <small>Below size requirement</small>	0.3 <small>Connect buildings (for safety/security)</small>	\$1.5M <small>Science, Fine Arts</small>	0.3
Administration Building 1966				N/A <small>Below size requirement</small>	\$1.3 <small>Connect buildings (for safety/security)</small>	N/A	1.3
Total by Category							259.1

FOR REFERENCE:

\$40.0 M Bond 1: \$0 / \$1,000 AV increase	\$200.0 M Bond 1: \$0.59 / \$1,000 AV increase	\$264.0 M Bond 1: \$0.66 / \$1,000 AV increase
-----------------------------------------------	---------------------------------------------------	---------------------------------------------------

NOTES:
Costs shown are:
- Rough-order of magnitude costs for planning purposes only
- Project costs that include construction, demo, site impr., and soft costs
- Escalated to 2028 (assumed midpoint of Bond 1)
Facilities not shown do not have bond-related needs.

MUSD LRF Update: FPC 3
15 May 2023

ROUND 1: BOND 1 EXERCISE

Table # 3

	Facility Replacement	Additional Needs	Regulatory Compliance	Condition-Related Improvements	Program-Related Improvements	Total by Facility
Island Park ES 1956	\$95.0M (450) OR \$121.0M (600)	\$3.8M Possible logistics premium (if needed)	OR: .6	1	N/A Address with Cap/Tech or replacement	1.6
Lakeridge ES 1953	\$92.5M (450) OR \$118.5M (600)	\$3.8M Possible logistics premium (if needed)	OR: \$0.6M	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	
West Mercer ES 1964	\$93.4M (450) OR \$119.5M (600)	\$3.8M Possible logistics premium (if needed)	OR: N/A In compliance	N/A Address with Cap/Tech or replacement	N/A Address with Cap/Tech or replacement	
IMS: 100/200 & 300 1958	95	\$5.9M	OR: N/A In compliance	\$1.9M Connect buildings (for safety/security)	N/A Address with Cap/Tech or replacement	100.9
Mercer Island HS 1955			OR: \$3.2	\$16.3	\$20	39.5
Crest Learning Center 1960s			N/A Below size requirement	\$3	\$1.5M Science, Fine Arts	3
Administration Building 1966			N/A Below size requirement	\$1.3	N/A	1.3
Total by Category						143.6

FOR REFERENCE:

\$40.0 M Bond 1: \$0 / \$1,000 AV increase	\$200.0 M Bond 1: \$0.59 / \$1,000 AV increase	\$264.0 M Bond 1: \$0.66 / \$1,000 AV increase
-----------------------------------------------	---------------------------------------------------	---------------------------------------------------

NOTES:

- Costs shown are:
 - Rough order of magnitude costs for planning purposes only
 - Project costs that include construction, demo, site impr., and soft costs
 - Escalated to 2028 (assumed midpoint of Bond 1)
- Facilities not shown do not have final costed results.

MIU LRP Update: FPC 3
15 May 2023

**ROUND 1:
BOND 1 EXERCISE**
Table # 4

	Facility Replacement	Additional Needs		Regulatory Compliance	Condition-Related Improvements	Program-Related Improvements	Total by Facility
Island Park ES 1956	\$95.0M (450) OR \$121.0M (600)	\$3.8M <small>Possible logistics premium (if needed)</small>	OR:	\$0.6M	\$1.0M <small>Connect buildings (for safety/security)</small>	N/A <small>Address with Cap/Tech or replacement</small>	X
Lakeridge ES 1953	\$118.5	\$3.8M <small>Possible logistics premium (if needed)</small>	OR:	\$0.6M	N/A <small>Address with Cap/Tech or replacement</small>	N/A <small>Address with Cap/Tech or replacement</small>	118.5
West Mercer ES 1964	\$119	\$3.8M <small>Possible logistics premium (if needed)</small>	OR:	N/A <small>In compliance</small>	N/A <small>Address with Cap/Tech or replacement</small>	N/A <small>Address with Cap/Tech or replacement</small>	119
IMS: 100/200 & 300 1958	\$95.0M	\$5.9M <small>Replace track and field (Required if building is replaced)</small>	OR:	N/A <small>In compliance</small>	\$1.9M <small>Connect buildings (for safety/security)</small>	N/A <small>Address with Cap/Tech or replacement</small>	
Mercer Island HS 1955				\$3.2M 3.2	\$20.4M <small>Theater/Lightning (\$12.1M) 18.3M \$14.0M</small> 7M	\$48.0M <small>CDR Science</small> 20.8M	31
Crest Learning Center 1960s							
Administration Building 1966				N/A <small>Below size requirement</small>	\$6.0M <small>ABA</small> 6M	N/A	6
Total by Category							274.5

FOR REFERENCE:

\$40.0 M Bond 1: \$0 / \$1,000 AV increase	\$200.0 M Bond 1: \$0.59 / \$1,000 AV increase	\$264.0 M Bond 1: \$0.66 / \$1,000 AV increase
-----------------------------------------------	---------------------------------------------------	---------------------------------------------------

NOTES:
Costs shown are:
- Rough order of magnitude costs for planning purposes only
- Project costs that include construction, demo, site impr., and soft costs
- Escalated to 2028 (assumed midpoint of Bond 1)

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A10a: June 5, 2023, FPC Meeting #4 Presentation Slide Deck



mahlum
Mercer Island School District

Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 4

05 June 2023

MERCER ISLAND SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 4

05 June 2023

Welcome!

- > Please sign in
- > Pick up your name tag
- > Grab a drink and snack
- > Turn off your cell phones or place on "stun"
- > Workshop will start promptly at 5:00 PM

MERCER ISLAND SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

Agenda

Initial Planning Exercise Results	5:00 – 5:20	20 minutes
Plan Scenarios & DINNER BREAK	5:20 – 6:00	40 minutes
Planning Exercise: Bond Scenarios	6:00 – 6:20	20 minutes
Share-Back and Discussion	6:20 – 7:00	40 minutes
5-MINUTE BREAK		
Planning Exercise: Consolidation	7:05 – 7:30	25 minutes
Share-Back and Discussion	7:30 – 7:50	20 minutes
Next Steps	7:50 – 8:00	10 minutes

Goals for This Evening

Refine and finalize a long-range facility plan scenario to take out to the broader community

Garner additional feedback on elementary school consolidation

Initial Planning Exercise Results

5:00 – 5:20

Exercise 1 Results

Four table groups of 4-5 completed a Bond 1 planning exercise

Total bond amounts ranged from \$144M to \$275M

Exercise 1 Results

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Condition-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Program-Related	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Crest	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

Exercise 1 Results

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Condition-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Program-Related	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Crest	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

State fine taken instead of doing CBA improvements (\$0.6M)

Added funds for gym addition not included in exercise (\$18-\$20M)

Does not include full amount of mandatory work at MHS (\$19.5M)

Does not include full amount of mandatory work at Crest (\$0.3M)

Desire to use Cap Tech funds for this work

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Condition-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Program-Related	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Crest	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

75% included 2 major projects

> 2 groups included one elementary school and the middle school

> 1 group included two elementary schools

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Condition-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Program-Related	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Crest	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

75% included Lakeridge Elementary School

> All at the larger size (600 students), indicating consolidation

> All without logistics premium, indicating students relocate during construction

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Condition-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Program-Related	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Crest	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

75% included Islander Middle School

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Condition-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Program-Related	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Crest	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

75% included approximately 40% of the total MHS program-related need

Exercise 1 Results: Take-Aways

	TABLE 1	TABLE 2	TABLE 3	TABLE 4
Island Park ES	\$0.6M	\$0.6M	\$1.6M	\$0.0M
Lakeridge ES	\$118.5M	\$118.5M	\$0.0M	\$118.5M
West Mercer ES	\$18.0M	\$0.0M	\$0.0M	\$119.0M
Islander MS	\$100.9M	\$100.9M	\$100.9M	\$0.0M
Mercer Island HS	\$19.5M	\$19.5M	\$19.5M	\$10.2M
Condition-Related	\$0.0M	\$18.0M	\$20.0M	\$20.8M
Program-Related	\$0.3M	\$0.3M	\$0.3M	\$0.0M
Crest	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Administration	\$6.0M	\$1.3M	\$1.3M	\$6.0M
Total Bond 1 Amount	\$263.8M	\$259.1M	\$143.6M	\$274.5M

Other allocations:

- > 1 group included connecting the buildings at Island Park Elementary
- > 2 groups included parking lot ADA work for Crest and Administration Building

Initial Planning Exercise Results:

Any Questions?

5:00 – 5:20

Plan Scenarios

5:20 – 6:00

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: **Scenario A**

- ISLANDER MS
- LAKERIDGE ES

Table 4: **Scenario B**

- LAKERIDGE ES
- WEST MERCEDES ES

Smaller Bond 1 (1 Project)

Table 3: **Scenario C**

- ISLANDER MS

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: **Scenario A**

- ISLANDER MS
- LAKERIDGE ES

Table 4: **Scenario B**

- LAKERIDGE ES
- WEST MERCEDES ES

Table 3: **Scenario C**

- ISLANDER MS

New: Scenario D

- LAKERIDGE ES

Scenario D added to reflect feedback from last meeting's hand-raise (majority said if only one project, Lakeridge should be it)

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: **Scenario A**

- ISLANDER MS
- LAKERIDGE ES

Table 4: **Scenario B**

- LAKERIDGE ES
- WEST MERCEDES ES

Table 3: **Scenario C**

- ISLANDER MS

New: Scenario D

- LAKERIDGE ES

Islander Middle School project includes track and field replacement (aligns with previous exercise results)
Logistics premium is not included with elementary school projects (aligns with previous exercise results)

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: **Scenario A**

- ISLANDER MS
- LAKERIDGE ES
- MHS / CREST (40%)

Table 4: **Scenario B**

- LAKERIDGE ES
- WEST MERCEDES ES
- MHS / CREST (40%)

Smaller Bond 1 (1 Project)

Table 3: **Scenario C**

- ISLANDER MS
- MHS / CREST (40%)

New: Scenario D

- LAKERIDGE ES
- MHS / CREST (40%)

MHS and Crest program improvements are combined and included at 40% in all scenarios (aligns with majority of previous exercise results)

*Table 1 allocated \$2 for MHS Program Improvements

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: **Scenario A**

- ISLANDER MS
- LAKERIDGE ES
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)

Table 4: **Scenario B**

- LAKERIDGE ES
- WEST MERCEDES ES
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)

Table 3: **Scenario C**

- ISLANDER MS
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)

New: Scenario D

- LAKERIDGE ES
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)

Mandatory Projects are included in all Bond 1 scenarios (if applicable):

- Clean Buildings Act requirements at Island Park Elementary and MHS (plus Lakeridge in Scenario C)
- Stadium seating/wall replacement
- Secure entry vestibule at Crest
- ADA/life safety improvements at Administration Building

Revised Bond Scenarios

Bigger Bond 1 (2 Projects)

Tables 1 & 2: **Scenario A**

- ISLANDER MS
- LAKERIDGE ES
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)
- OTHER ADMIN/CREST PLANNING

Table 4: **Scenario B**

- LAKERIDGE ES
- WEST MERCEDES ES
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)
- OTHER ADMIN/CREST PLANNING

Table 3: **Scenario C**

- ISLANDER MS
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)
- OTHER-IF CONNECTION

New: Scenario D

- LAKERIDGE ES
- MHS / CREST (40%)
- MANDATORY PROJECTS (100%)

Other Projects:

- Administration/Crest parking lot reconfiguration (ADA) is included in scenarios A and B (included by Table 1 and 4)
- Island Park connection is included in Scenario C (included by Table 3)
- MHS theater lighting/seating replacement, tennis court/wall rebuild, and IMS connection are not included in Bond 1 in any scenario (not included by any groups in previous exercise)



Scenario A Scenario B Scenario C Scenario D

BOND 1 SCHEDULE

- ISLANDER MS 2024
- LAKERIDGE ES 2024
- WEST MERCEDES ES 2024
- MHS/CREST 40% 2024

BOND 2 SCHEDULE

- ISLANDER MS 2025
- LAKERIDGE ES 2025
- WEST MERCEDES ES 2025
- MHS/CREST 40% 2025

Scenario A Scenario B Scenario C Scenario D

BOND 1 SCHEDULE

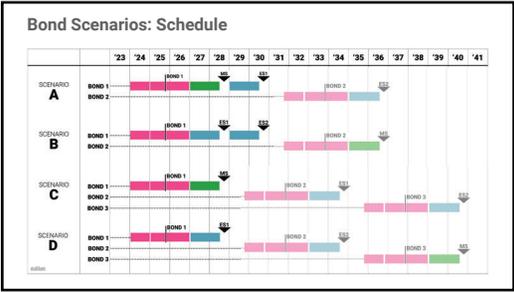
- ISLANDER MS 2024
- LAKERIDGE ES 2024
- WEST MERCEDES ES 2024
- MHS/CREST 40% 2024

BOND 2 SCHEDULE

- ISLANDER MS 2025
- LAKERIDGE ES 2025
- WEST MERCEDES ES 2025
- MHS/CREST 40% 2025

Future Bonds:

- BOND 3 (2026)
- BOND 4 (2027)
- BOND 5 (2028)
- BOND 6 (2029)
- BOND 7 (2030)
- BOND 8 (2031)



Bond Scenarios: Schedule & Cost

Project costs in the previous exercise reflected escalation to 2028, an estimated midpoint of construction for Bond 1.

The bond scenarios that have been developed from the exercise results are more specific and therefore costs and schedule assumptions have been refined.

Scenarios A & B: Bond scenarios that include 2 projects in Bond 1 have been adjusted from 2028 to 2029 escalation to accommodate sequential construction.

Scenarios C & D: Bond scenarios that include 1 project in Bond 1 continue to escalate costs to 2028.



SCENARIO A: ADDRESS ALL LEVELS

BOND 1: \$279.0M (2025)

- ISLANDER MS 2024
- LAKERIDGE ES 2024
- MHS/CREST 40% 2024

Future Bond: BOND 2: \$279.0M (2025)

- WEST MERCEDES ES 2025
- MHS/CREST 40% 2025

TOTAL: \$558.0M

SCENARIO B: FOCUS ON ELEMENTARIES

BOND 1: \$298.5M (2025)

- LAKERIDGE ES 2024
- WEST MERCEDES ES 2024
- MHS/CREST 40% 2024

Future Bond: BOND 2: \$199.5M (2025)

- ISLANDER MS 2025
- MHS/CREST 40% 2025

TOTAL: \$498.0M

SCENARIO C: FINISH WHAT WE STARTED

BOND 1: \$144.5M (2025)

- MHS/CREST 40% 2024
- WEST MERCEDES ES 2024

Future Bonds: BOND 2: \$199.5M (2025)

- ISLANDER MS 2025
- MHS/CREST 40% 2025

TOTAL: \$344.0M

SCENARIO D: START WITH AN ELEMENTARY

BOND 1: \$166.5M (2025)

- LAKERIDGE ES 2024
- MHS/CREST 40% 2024

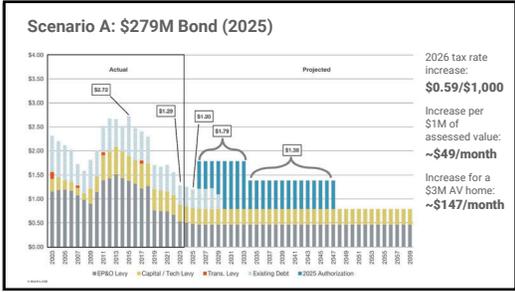
Future Bonds: BOND 2: \$199.5M (2025)

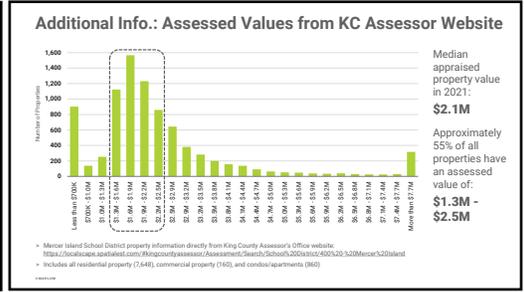
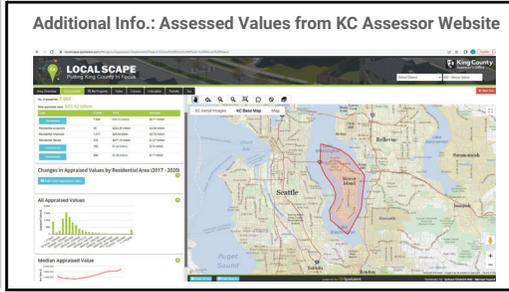
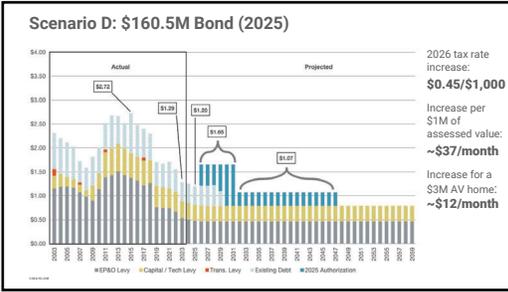
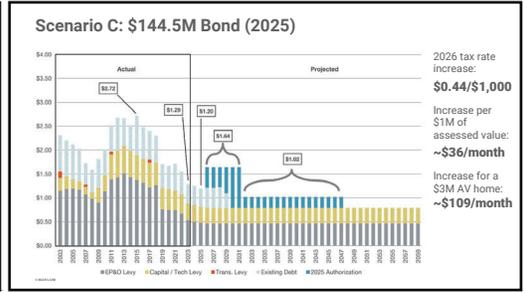
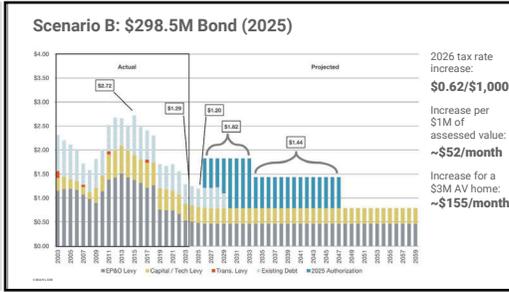
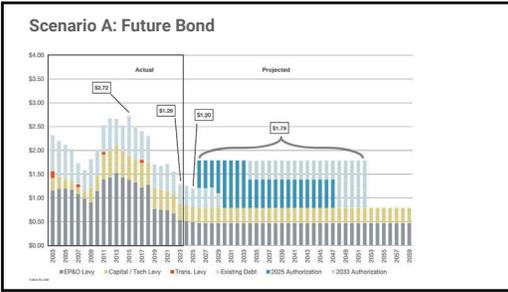
- ISLANDER MS 2025
- MHS/CREST 40% 2025

TOTAL: \$366.0M

Bond Scenarios

BOND SCENARIOS	2025 Bond Request	Estimated 2026 Total Tax Rate	Estimated 2026 Tax Rate Increase	Estimated 2026 Increase per \$1M A.V.
A. Address All Levels	\$279.0M	\$1.79	\$0.59	~\$49 / mo.
B. Focus on Elementaries	\$298.5M	\$1.82	\$0.62	~\$52 / mo.
C. Finish What We Started	\$144.5M	\$1.64	\$0.44	~\$36 / mo.
D. Start With an Elementary	\$166.5M	\$1.65	\$0.45	~\$37 / mo.





SCENARIO A: ADDRESS ALL LEVELS	SCENARIO B: FOCUS ON ELEMENTARIES	SCENARIO C: FINISH WHAT WE STARTED	SCENARIO D: START WITH AN ELEMENTARY
BOND 1: \$279.5M 2025	BOND 1: \$298.5M 2025	BOND 1: \$144.5M 2025	BOND 1: \$160.5M 2025
ISLANDER MS: 2024	LAKESIDE ES: 2024	ISLANDER MS: 2024	LAKESIDE ES: 2024
LAKESIDE ES: 2024	WEST MIDDLEBURY ES: 2024	MIDDLEBURY MS: 2024	WEST MIDDLEBURY ES: 2024
MIDDLEBURY MS: 2024	MIDDLEBURY MS: 2024	MIDDLEBURY MS: 2024	MIDDLEBURY MS: 2024
Tax Rate Increase: \$0.58/\$1,000	Tax Rate Increase: \$0.62/\$1,000	Tax Rate Increase: \$0.46/\$1,000	Tax Rate Increase: \$0.45/\$1,000
TOTAL: \$555.5M	TOTAL: \$497.5M	TOTAL: \$375.7M	TOTAL: \$375.7M

Plan Scenarios: Any Questions?

5:20 - 6:00

Planning Exercises

6:00 - 7:00

Bond Scenario Exercise Instructions:

- You will each receive two cards (and a pen if needed)
- Individually respond to each prompt, including the name of the chosen bond scenario (A, B, C, or D) and your reasons for choosing it
- If your answers are the same for both questions, please repeat on both cards
- When everyone is finished, place your cards next to the chosen scenario(s)
- Review and discuss the results

Questions to be Answered:

- Which scenario do you most support and why? (white card)
- Which scenario do you think the broader community would support and why? (colored card)

Schedule:
 6:10 - 6:20 10 minutes for individual card responses
 6:20 - 7:00 40 minutes for review and discussion

- Which scenario do you most support and why?
A
 The reason I picked A is because it's the first letter of the alphabet and I've always loved that about it.
 Also, my middle name begins with A.
- Which scenario do you think the broader community would support and why?
C
 I think other people like the letter C better, even though it's not the first letter of the alphabet.

SCENARIO A: ADDRESS ALL LEVELS	SCENARIO B: FOCUS ON ELEMENTARIES	SCENARIO C: FINISH WHAT WE STARTED	SCENARIO D: START WITH AN ELEMENTARY
BOND 1: \$279.5M 2025	BOND 1: \$298.5M 2025	BOND 1: \$144.5M 2025	BOND 1: \$160.5M 2025
ISLANDER MS: 2024	LAKESIDE ES: 2024	ISLANDER MS: 2024	LAKESIDE ES: 2024
LAKESIDE ES: 2024	WEST MIDDLEBURY ES: 2024	MIDDLEBURY MS: 2024	WEST MIDDLEBURY ES: 2024
MIDDLEBURY MS: 2024	MIDDLEBURY MS: 2024	MIDDLEBURY MS: 2024	MIDDLEBURY MS: 2024
Tax Rate Increase: \$0.58/\$1,000	Tax Rate Increase: \$0.62/\$1,000	Tax Rate Increase: \$0.46/\$1,000	Tax Rate Increase: \$0.45/\$1,000
TOTAL: \$555.5M	TOTAL: \$497.5M	TOTAL: \$375.7M	TOTAL: \$375.7M

Break (5 minutes)

7:00 - 7:05

Consolidation Exercise Instructions:

- Break into table groups of 4-5 people and answer the following questions with your group
- Write your table number in the upper left-hand corner of each card
- Write a very short description of each reason on a separate card (for Questions 1 & 2) and be prepared to discuss Question 3 with the larger group
- Put cards up on the wall per instructions

Questions to be Answered:

- What are your reasons for elementary school consolidation? (white card)
- What are the primary reasons for not consolidating? (colored card)
- How do you think the broader community would support, or not support, consolidation?

Schedule:
 7:10 - 7:30 20 minutes for table discussion
 7:30 - 7:50 20 minutes for share-back

- What are your reasons for elementary school consolidation?
Table #1
 Fewer schools to maintain
- What are the primary reasons for not consolidating?
Table #1
 Changing the school boundaries is difficult for the community

Next Steps

August: Board update on long-range facilities planning work

Early September: Reconvene FPC to preview materials prior to community outreach

Late September/October: Community outreach meetings (FPC members are encouraged to attend if possible)

November: Long-Range Facility Plan Update report complete

7:55 – 8:00

Thank You!

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A10b: June 5, 2023, FPC Meeting #4 Meeting Minutes





MEETING MINUTES

PROJECT: Mercer Island School District Long-Range Facility Plan Update
PROJECT NO: 2023902.00
DATE: 12 June 2023
FILE NAME: MM004_FPC4_230605
SUBJECT: **Facility Planning Committee Meeting 3: Plan Development**

MEETING DATE: 05 June 2023
TIME: 5:00 – 8:00 pm

LOCATION: Library, Mercer Island High School

ATTENDEES:

Facility Planning Committee

✓ Colin Brandt	– Linhui Hao	– Sandra Levin
✓ Debbie Burke	✓ Jenny Harrington	✓ Deborah Lurie
✓ Sophie Cartwright	– Ian Henry	✓ Brian Mock
✓ Julie Ogata Ciobanu	✓ Janelle Honeycutt	– Rich Nakatsu
✓ Jessica Clawson	– Andrew Howison	– Jamie Page
– Vickie Cleator	– Robyn Kimura Hsu	✓ Carrie Beckner Savage
– Susan Conrad-Wang	– Wen Hu	✓ Becky Shaddle
✓ Jennifer Crespi	✓ Ralph Jorgenson	✓ Toby Suhm
– Dave Cutright	– Jason Kitner	✓ Kim Thomas
– Marcus Engelman-Ost	✓ Kate Wise Knecht	– Lee Tortorelli
– Dan Glowitz	✓ Diana Lein	✓ Asha Woerner
✓ Matt Hall		

MISD Support Team

✓ Fred Rundle
✓ Matt Sullivan
✓ Tony Kuhn
✓ Andreeves Rosner
✓ Brandy Fox

Mahlum Architects

✓ LeRoy Landers
✓ David Mount
– Rebecca Hutchinson

The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

ITEM	DISCUSSION
1.1	<p>Welcome and agenda presented by LeRoy Landers. Goals for the evening include:</p> <ul style="list-style-type: none"> > Refine and finalize a long-range facility plan scenario to take out to the broader community (understanding that this is not a final plan) > Garner additional feedback on elementary school consolidation
1.2	<p>LeRoy reviewed the results from the Bond 1 planning exercise completed at the FPC Meeting 3. The bond amounts of the four scenarios that were developed ranged from \$144 million to \$275 million. 75% of the scenarios included: two major projects, Lakeridge Elementary School, Islander Middle School, and approximately 40% of the total MIHS program-related need.</p> <p>Committee member questions and comments:</p> <ul style="list-style-type: none"> > Are there construction cost savings that can be achieved by working on the middle school and elementary school projects at the same time, or two elementary schools at the same time? <i>No, they would be considered entirely separate projects and would likely have to be done sequentially rather than concurrently. This is in part due to the significant manpower needed. Two elementary schools would have to be sequential.</i> > Community buy-in for replacement of stadium seating and wall will be difficult, especially when compared to the need for ADA improvements. It would be helpful to have more back-up information (engineering report) about the need and scenarios. <i>That is good feedback, and the District is planning to do this.</i> > It was noted that adding a new gym to West Mercer was included in one group's scenario because that school is having significant issues with their shared facility, and they would not be getting a rebuild for 10-12 years in that scenario. <i>Adding a new facility onto the existing building will significantly limit the options for school replacement in the future.</i> > There is a concern about vacating Island Park and then not being able to use it again when needed, based on the situation with vacated space at Islander Middle School. <i>Brandy noted that the decommissioned space at the middle school is not prohibited from being brought back online by OSP, however the 100/200 Building will need to be removed to provide space for the new addition. There should not be an issue bringing Island Park back online if it is needed.</i> > Could we potentially move Crest and Administration into Island Park? <i>Island Park is in worse condition than the Administration Building and Crest has a strong relationship with the high school and should be located nearby.</i> It was also noted by a Committee member that moving the Administration Building would increase space for a new high school in the future. > Would like to have a universal acknowledgement that the District will not sell any land, even if a facility is vacated. And, if renting the hibernated space, the District should not plan to do it for more than 5-7 years, because it engenders a sense of ownership with tenants. > With the expected decrease in enrollment, what percentage of the students could be housed in the newer building at the middle school? <i>All students use the new building because it includes the core functions of gym, cafeteria, music, and administration. There are also some science and general purpose classrooms there.</i>

- 1.3 LeRoy shared how four plan scenarios were developed from the Committee's planning exercise results, including two scenarios with two projects each and two scenarios with one project each. Schedule and tax rate impact information were also provided for each bond scenario. In response to a committee-member question from the previous meeting, LeRoy also provided a review of information regarding assessed property values from the King County Assessor's website.

Committee member questions and comments:

- > Are we going to discuss how we are going to bring the future bonds scenarios to the community? Which is more palatable to the community: two larger bonds with shorter overall duration or three smaller bonds with a longer overall duration? *Fred noted that we will be updating the Board in August and will brainstorm about different perspectives. LeRoy also noted that we are asking the Committee to come back for one more meeting in the fall to preview the community presentation.*
- > Is it accurate that all scenarios assume Island Park is the school to be vacated? *Yes, that is correct and reflects the scenarios that were developed by the Committee at the last meeting.*
- > It should be noted that future planning (past Bond 1) is hypothetical and not binding. The community is not committed to doing additional work after Bond 1.
- > In Bond Scenarios A and B, is the project order fixed? *No, either project could go first.*
- > Bond charts show the Cap Tech and EP&O levies staying the same over time. Will they really stay the same? *Not necessarily, but it is shown this way to make the modeling more straightforward.*
- > What has the community response been to bonds in the past? *In 2012, a bond proposal to rebuild three elementary schools and IMS failed. There was a lot of community outreach, but in hindsight it was not enough. There were a lot of lessons learned from that process. In 2014, a smaller bond to build Northwood and part of IMS passed. Note: This bond also included work at MIHS.*
- > Provide more transparency to the public what is a "need to have" versus what is a "good to have." Give people more than one option.

- 1.4 Committee members completed an individual exercise related to the four Bond 1 planning scenarios that were presented, responding to the following questions on cards:

- > Which scenario do you most support and why?
- > Which scenario do you think the broader community would support and why?

Overall, the exercise results were that the majority of individual perspective cards (votes) were placed on the two larger bond scenarios and the majority of community perspective cards (votes) were placed on the two smaller bond scenarios. The following themes have been summarized from the exercise cards, with the number of mentions on individual cards/number of mentions on community cards noted in parentheses:

Scenario A: Address All Levels

- > Finish the middle school / finish what we started (4/2)
- > Improve schools at all three levels (4/0)
- > Do as much as possible at once (addresses a larger chunk of need) (4/1)
- > Address elementary needs (3/1)
- > Reasonable cost / best value (2/1)
- > Start with an elementary school (1/1)
- > Start with the middle school: students have one round of construction (0/1)

- > Allows consolidation to three elementary schools (1/0)
- > Current low enrollment allows a swing school (least disruption) (1/0)
- > Mercer Island has fallen behind neighboring district in facility quality (1/0)
- > Island Park site is available for other purposes and future use (1/0)
- > Seismic risk to students (1/0)
- > Hard for community to understand closing an elementary school (0/1)
- > Need for significant education, communication, transparency (0/1)

Scenario B: Focus on Elementaries

- > Elementary schools are the highest priority (safety, learning, condition) (3/1)
- > Cost is not much more than Scenario A (2/0)
- > New state-of-the-art facilities will retain quality teachers and staff (1/0)
- > Impacts the greatest number of students compared to completing the middle school (1/0)
- > It is more equitable to replace both elementary schools (1/0)
- > IMS can be right sized as enrollment trends continue to evolve (1/0)
- > Two elementaries is cleaner to present to the public (1/0)
- > With the right education and PR/marketing, the community will support replacing 70-year-old elementary schools (0/1)

Scenario C: Finish What We Started

- > Cost range is more likely to be supported by the community (1/8)
 - Mercer Island is a fiscally conservative community
 - This option equates to ~1,000 per annum of increased taxes
 - Past performance suggests future performance: big bonds fail
 - Uncertainties about the economy and enrollment is down
- > Community wants and expects to see completion of the middle school (0/4)
- > Work at the middle school will benefit all students (1/3)
- > Addresses need at two levels (0/1)
- > The need at the middle school is apparent and the need at the elementary schools is not (0/1)
- > We already have more elementary schools than we need (0/1)

Scenario D: Start with an Elementary

- > Cost range is more likely to be supported by the community (0/2)
- > Elementary schools need to be replaced (0/2)
- > Building one elementary school at a time has proven to be acceptable to the community (0/1)
- > The community may have a hard time pouring more money into the middle school (0/1)

Additional Committee discussion:

- > Scenario A is very south-end specific. What do people think about that? It's better than only doing elementary schools. It is more about the middle school addressing the most community support. Also, north end work happened in the last bond.

- > Is it potentially a deal-breaker to close Island Park? The reaction from many other community members spoken to (about 30 people) has been that closing Island Park makes sense, because it leaves one elementary on the north end and one on the south end. Going from four schools to three schools makes sense from a pragmatic, budgetary standpoint and people on the Island understand that. Island Park alumni and families that have been talked to also understand the need to close the school. The safety issues and traffic impact should also be considered and will benefit the whole community.
- > It may be better to propose a scenario that includes consolidation, since so many people are clearly in favor of it.
- > There are a lot of people that don't go to the schools in the bond but remember that the majority of voters don't have students in any school, so the plan has to make sense for those people too.
- > The stark difference of white cards (what is individually supported) versus yellow cards (what would likely be supported by the community) shows us that communication with the community is necessary to build support.
- > Worried about some of the vocal groups in the community that will be against the bond. Majority of kids on the Island that are in private schools are in faith-based schools. Property value increases have been significant on the Island; improving our schools and it benefits property values.
- > With regard to Scenario A, it would impact some kids twice and don't know that it is worth it.
- > We don't want to end up having children disrupted twice, so it is better to do IMS first, rather than an elementary school.
- > Parents are seeing the negative impacts of low enrollment right now, such as fewer sections with more students in each class.
- > LeRoy asked the group: Is it the consensus of the Committee that consolidation would not be a negative issue for the community?
 - Yes, if a commitment not to sell the vacant property is also included.
 - There is some fear that it could be an issue but have not seen any evidence of this.
 - The message should include that it is the fiscally-responsibly and educationally preferable thing to do.
 - Must have community engagement so that people are part of the decision-making.
- > Does the age of our buildings play a role in attracting staff to the district? *Fred noted that it is not a huge contributor to attraction and retention for teachers.*
- > Is it possible to get donations for capital projects in public schools? *Fred and Brandy have not seen a lot of this, though there have been some discrete small donations for specific things. LeRoy noted that if you can forge partnerships with private groups, that is great, but don't count on it until it is realized, and the amounts are usually smaller than needed for larger capital projects.*
- > LeRoy asked people to consider what are the compelling reasons for each scenario.
 - Scenario A – It solves a demographic issue with low enrollment through consolidation. It will impact the entire island because every elementary school will be impacted. It puts all of the middle schoolers under the same roof. For elementary school, it solves some of the critical safety issues at Island Park. An elementary really needs to be embedded in the plan to address low enrollment and fiscal responsibility. Voters agreed to the middle school in the last bond when they supported building the first part only.
- > Do we have enough space to consolidate without replacing a school with a larger facility?

- > Do we have enough room for Lakeridge students at Island Park during construction? *There would be a reboundary effort and redistribution among multiple schools if needed.*
- > Some concern about consolidation and is it a permanent commitment? Don't want to have to go above 600 at Lakeridge.
- > The IMS Phase 2 plan was designed as a two-story addition. Is it possible to put the construction staging away from the new track? *Brandy noted that the track is nearly 20 years old now and will need to be redone when construction happens.*
- > Like A more than B because it gives time to adjust to enrollment changes and some wiggle room.
- > Why IMS before Lakeridge in Scenario A? *Not specific when scenarios were developed, but a compelling reason was mentioned this evening, because elementary students could be impacted twice if an elementary school is first and then again when the middle school is constructed.*
- > It is a big hassle, as a student, to switch between buildings at the middle school. Students are not going to be excited if the bond doesn't address the middle school.

1.5 The intention of this process is to make the planning as transparent and inclusive as possible. There may be a need for a follow-up meeting to further discuss consolidation. The potential date is June 26th. How many could potentially attend on that date? Approximately two-thirds of the group would be able to participate. It is great for people to have information conversations. This is a decision for the community to make.

1.6 Next steps in the planning process include:

- > August: Board update on long-range facilities planning work
- > Early September: Reconvene FPC to preview materials prior to community outreach, to make sure information represents the Committee's perspective
- > Late September/October: Community outreach meetings (FPC members are encouraged to attend if possible)
- > November/December: Long-Range Facility Plan Update report complete

1.7 A copy of the meeting presentation can be found on the District website, for additional information.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A11a: June 26, 2023, FPC Meeting #5 Presentation Slide Deck



mahlum

Mercer Island School District

Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 5

26 June 2023

MERCER ISLAND SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

MERCER ISLAND SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

Long-Range Facility Plan Update

FACILITY PLANNING COMMITTEE MEETING 5

26 June 2023

Welcome!

- > Please sign in
- > Pick up your name tag
- > Grab a drink and snack
- > Turn off your cell phones or place on "stun"
- > Workshop will start promptly at 5:00 PM

MERCER ISLAND SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

Agenda

School Consolidation Impacts	5:00 – 5:45	45 minutes
10-MINUTE BREAK / GRAB DINNER		
School Consolidation Discussion	5:55 – 6:25	30 minutes
Plan Approach	6:25 – 6:55	30 minutes
Next Steps	6:55 – 7:00	5 minutes

Goals for This Evening

- Understand impacts of elementary school consolidation
- Consolidation discussion and input
- Review plan approach results in light of consolidation discussion

5:00 – 5:15

School Consolidation: Program Impact

5:00 – 5:15

School Consolidation with Existing Facilities: Program Impact

LAKERIDGE ELEMENTARY SCHOOL

- > 21 general classrooms and 1 special education classroom would be utilized at full capacity of 514 students
- > 2 classrooms currently used for art and literacy programs would revert back to general classroom use, or classrooms may be needed to be housed in portables
- > One or more existing portables may be needed for general education during higher enrollment (if class sizes are not increased by ~1 student)

Legend:
 Existing permanent classroom
 Current use changed to general classroom to achieve full capacity
 Portable classroom

School Consolidation with Existing Facilities: Program Impact

NORTHWOOD ELEMENTARY SCHOOL

- > 21 general classrooms and 1 special education classroom would be utilized at full capacity of 514 students
- > 2 classrooms currently used for special education would revert back to general classroom use, or classrooms may be needed to be housed in portables
- > One or more existing portables may be needed for general education during higher enrollment (if class sizes are not increased by ~1 student)
- > Purpose-built art room could remain dedicated for art program

Legend:
 Existing permanent classroom
 Current use changed to general classroom to achieve full capacity
 Portable classroom

School Consolidation with Existing Facilities: Program Impact

WEST MERCER ELEMENTARY SCHOOL

- > 21 general classrooms and 1 special education classroom would be utilized at full capacity of 514 students
- > 3 classrooms currently used for art, special education, and para-educator offices would revert back to general classroom use, or classrooms may be needed to be housed in portables
- > One or more existing portables may be needed for general education during higher enrollment (if class sizes are not increased by ~1 student)

Legend:
 Existing permanent classroom
 Current use changed to general classroom to achieve full capacity
 Portable classroom

Take-Aways: Program Impact

If consolidate without replacing an elementary or consolidate pre-bond or bond doesn't pass:

- > Adequate classroom space (including permanent and portable classrooms) to accommodate programs and students at the remaining three schools
- > Individual schools will have the flexibility to choose how to allocate classrooms
- > Music and library spaces will remain dedicated to those functions at all schools, but will have more students using them (~115 – 140 more students at peak enrollment)
- > Gym / commons will continue to be combined at Lakeridge and West Mercer, and will have more students using them (~115 – 140 more students at peak enrollment)

If consolidation occurs concurrently with replacing an elementary:

- > Adequate classroom space (including permanent and portable classrooms) to accommodate programs and students at the remaining three schools, including an additional 86 seats of permanent capacity at Lakeridge
- > Individual schools will have the flexibility to choose how to allocate classrooms
- > Music and library spaces will remain dedicated to those functions at all schools, but will have more students using them (~66 – 110 more students at West Mercer and Northwood)
- > 2 out of 3 elementary will have separated gym and cafeteria spaces to better accommodate additional enrollment

School Consolidation: Relocation Impact

5:15 – 5:30

Relocation Impact: Consolidate Before Bond (if no bond or no LR in bond)

2022/23: (Existing Enrollment)	IP = 379	LR = 397	NW = 380	WM = 424
2024/25: (Consolidation)	IP = 0 (VACANT)	LR = 397 (net) +150 (GT) = 547	NW = 380 (net) +150 (GT) = 530	WM = 424 (net) +150 (GT) = 574

*Note: 2022 enrollment numbers used throughout for simplicity.

Relocation Impact: Consolidate Before Bond (if bond passes & includes LR)

2022/23: (Existing Enrollment)	IP = 379	LR = 397	NW = 380	WM = 424
2024/25: (Consolidation)	IP = 0 (VACANT)	LR = 397 (net) +150 (GT) = 547	NW = 380 (net) +150 (GT) = 530	WM = 424 (net) +150 (GT) = 574
NOV 2025: Bond Measure	If bond passes and Lakeridge is the first bond project (Scenario A & B)			
2026/27*: (2 years later if Lakeridge is the second bond project - Scenario A)	IP = 397 (net) +150 (GT) = 547	LR = 397 (net) +150 (GT) = 547	NW = 380 (net) +150 (GT) = 530	WM = 424 (net) +150 (GT) = 574
2028/29*: (2 years later if Lakeridge is the second bond project - Scenario A)	IP = 0 (VACANT)	LR = 397 (LR) +150 (IP) = 547	NW = 380 (net) +150 (GT) = 530	WM = 424 (net) +150 (GT) = 574

Lakeridge will probably be reduced to align with 800 student capacity.

*Note: 2022 enrollment numbers used throughout for simplicity.

Relocation Impact: Consolidate in Conjunction with Bond

2022/23: (Existing Enrollment)	IP = 379	LR = 397	NW = 380	WM = 424
NOV 2025: Bond Measure	If bond passes and Lakeridge is the first bond project (Scenario A & B)			
2026/27*: (2 years later if Lakeridge is the second bond project - Scenario A)	LR @ IP = 397 (LR) +150 (IP) = 547	NW = 380 (net) +150 (GT) = 530	WM = 424 (net) +150 (GT) = 574	
2028/29*: (2 years later if Lakeridge is the second bond project - Scenario A)	IP = 0 (VACANT)	LR = 397 (LR) +150 (IP) = 547	NW = 380 (net) +150 (GT) = 530	WM = 424 (net) +150 (GT) = 574

Lakeridge will probably be reduced to align with 800 student capacity.

*Note: 2022 enrollment numbers used throughout for simplicity.

Take-Aways: Relocation Impact

If consolidate prior to the bond + bond doesn't pass or bond doesn't include Lakeridge:

- > All Island Park students move once
- > Island Park site is vacated but retained for future use

If consolidate prior to the bond + bond passes and bond includes Lakeridge:

- > All Island Park students move once
- > All Lakeridge students (including those that came from Island Park) move twice (out for construction and back home)
- > First move in 2024/25 and last move in 2028/29 (or 2030/31 if Lakeridge is the second bond project)

If consolidate in conjunction with the bond + bond passes and bond includes Lakeridge:

- > Approximately 230 Island Park students move once, to West Mercer and Northwood
- > Approximately 150 Island Park students (those that become part of the Lakeridge family) stay at Island Park during Lakeridge construction and only move once, to newly constructed Lakeridge
- > All Lakeridge students move twice (out for construction and back home)
- > First move in 2026/27 and last move in 2028/29 (or both moves happen 2 years later if Lakeridge is the second bond project)

School Consolidation: Capacity Impact

5:30 – 5:45

Existing Condition (2022-23): Maintain 4 Elementaries

- > 4 existing elementary schools with enrollment of 379 - 424
- > All schools are well below existing permanent capacity (87-134 students below capacity)
 - Greater potential for partial staff FTEs and blended classrooms
 - Higher operational and maintenance costs

Consolidation: Impact of Current Enrollment (2022-23)

- > Consolidate to 3 elementary schools, but retain the Island Park site
- > If **current (2022-23)** enrollment is equally distributed, each remaining school has:
 - Enrollment of 528* students (14 over permanent capacity)
 - Approximately 1 additional student above target class size in 70% of classrooms (24.7/classroom)

* Because of variables such as programs, boundaries, etc., the enrollment at each elementary school will likely never be exactly equal

Consolidation: Impact of Peak Enrollment (2025-26)

- > Consolidate to 3 elementary schools, but retain the Island Park site
- > If **peak (2025-26)** enrollment is equally distributed, each remaining school has:
 - Enrollment of 538* students (14 over permanent capacity)
 - Approximately 1 additional student above target class size in all classrooms (25.1/classroom) - or 1 portable per school

* Because of variables such as programs, boundaries, etc., the enrollment at each elementary school will likely never be exactly equal

Consolidation: Impact of 10-Year Enrollment (2032-33)

- > Consolidate to 3 elementary schools, but retain the Island Park site
- > If **10-year (2032-33)** enrollment is equally distributed, each remaining school has:
 - Enrollment of 518* students (4 over permanent capacity)
 - Approximately 1 additional student beyond target class size in 20% of classrooms (24.2/classroom)

* Because of variables such as programs, boundaries, etc., the enrollment at each elementary school will likely never be exactly equal

Consolidation + Replace Lakeridge: 10-Year Enrollment

- > Consolidate to 3 elementary schools, but retain the Island Park site AND replace Lakeridge with a 600-student school (+86 permanent seats)
- > If **10-year (2032-33)** enrollment is proportionally distributed:
 - NW & WM have enrollment of ~490* students (24 below capacity)
 - LR has enrollment of ~574* (26 below capacity)
 - Target class size of 24 can be maintained and approximately one permanent classroom is available at all 3 elementaries

* Because of variables such as programs, boundaries, etc., the enrollment at each elementary school will likely never be exactly equal

Take-Aways: Capacity Impact

If consolidate without replacing an elementary or consolidate pre-bond or bond doesn't pass:

- > Districtwide permanent capacity of 1,542 students (existing LR, NW, WM) at the elementary level
- > Enrollment at or slightly above permanent capacity at three remaining schools (portables will be used for general instruction and/or specialized instruction/additional programs)
- > Enrollment below total capacity (including portables) of 562 - 610 per school at three remaining schools
- > Approximately 90 - 160 additional students per school (above current enrollment)

If consolidation occurs concurrently with replacing an elementary:

- > Districtwide permanent capacity of 1,628 students (new LR, existing NW & WM), including capacity increase of ~86 students when replace Lakeridge at 600-student capacity
- > Enrollment near or at permanent capacity at three remaining schools (portables are not needed for general instruction but can be used for specialized instruction/additional programs)
- > Enrollment will be below total capacity (including portables) of 562 - 610 per school at three remaining schools
- > Approximately 60-110 additional students at NW & WM (above current enrollment)



4 Plan Options

Scenario	Bond	Current Bond	Potential Subsequent Bond(s)
Scenario A: Address All Levels	\$279.5M	\$279.5M	\$279.5M
Scenario B: Focus on Elementaries	\$216.5M	\$216.5M	\$216.5M
Scenario C: Finish What We Started	\$144.5M	\$144.5M	\$144.5M
Scenario D: Start with an Elementary	\$144.5M	\$144.5M	\$144.5M

4 Plan Options: Results from FPC 4

Scenario	Individual Votes	Community Votes
A	13 votes	4 votes
B	4 votes	2 votes
C	1 vote	8 votes
D	0 votes	4 votes

4 Plan Options: Results from FPC 4

Scenario	Individual Votes	Community Votes
A	13 votes	4 votes
B	4 votes	2 votes
C	1 vote	8 votes
D	0 votes	4 votes

Scenario A & B: Themes

Scenario A: Address All Levels

- > Finish the middle school / finish what we started (2014 bond) (4/2)
- > Improve schools at all three levels (4/0)
- > Do as much as possible at once (addresses a larger chunk of need) (4/1)
- > Address elementary needs (3/1)
- > Reasonable cost / best value (2/1)

Scenario B: Focus on Elementaries

- > Elementary schools are the highest priority (safety, learning, condition) (3/1)
- > Cost is not much more than Scenario A (2/0)
- > New state-of-the-art facilities will retain quality teachers and staff (1/0)
- > Impacts the greatest number of students compared to completing the middle school (1/0)
- > It is more equitable to replace both elementary schools (1/0)

Scenario C & D: Themes

Scenario C: Finish What We Started

- > Cost range is more likely to be supported by the community (1/8)
- > Community wants and expects to see completion of the middle school (0/4)
- > Work at the middle school will benefit all students (1/3)

Scenario D: Start with an Elementary

- > Cost range is more likely to be supported by the community (0/2)
- > Elementary schools need to be replaced (0/2)
- > Building one elementary school at a time has proven to be an acceptable strategy to the community (0/1)
- > The community may have a hard time pouring more money into the middle school (0/1)

Plan Approach: Committee Input

1. Does any of the information you have just seen change your opinion about consolidation (and/or which bond scenario you support)?

Take 5 minutes and adjust your previous cards if desired.

Plan Approach: Committee Input

2. Which 1 (or 2) scenarios should be taken out to the broader community?



Plan Approach: Committee Input

3. Are there other compelling reasons to choose those scenarios?



Next Steps

August: Board update on long-range facilities planning work

Early September: Reconvene FPC to preview materials prior to community outreach

Early October: Community outreach meetings (FPC members are encouraged to attend if possible)

November: Potential final FPC meeting to review outreach findings and final plan

January 2024: Long-Range Facility Plan Update report complete

6:55 - 7:00

Thank you!

& See you in September!

MERCER ISLAND
SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A11b: June 26, 2023, FPC Meeting #5 Meeting Minutes





MEETING MINUTES

PROJECT: Mercer Island School District
Long-Range Facility Plan Update

PROJECT NO: 2023902.00

DATE: 26 June 2023

FILE NAME: MM005_FPC5_230626

SUBJECT: **Facility Planning Committee Meeting 5: Consolidation & Plan Approach**

MEETING DATE: 26 June 2023

TIME: 5:00 – 7:00 pm

LOCATION: Library, Mercer Island High School

ATTENDEES:

Facility Planning Committee

– Colin Brandt	✓ Linhui Hao	– Sandra Levin
– Debbie Burke	– Jenny Harrington	– Deborah Lurie
– Sophie Cartwright	– Ian Henry	– Brian Mock
– Julie Ogata Ciobanu	– Janelle Honeycutt	– Rich Nakatsu
✓ Jessica Clawson	– Andrew Howison	– Jamie Page
– Vickie Cleator	– Robyn Kimura Hsu	✓ Carrie Beckner Savage
✓ Susan Conrad-Wang	– Wen Hu	✓ Becky Shaddle
✓ Jennifer Crespi	✓ Ralph Jorgenson	– Toby Suhm
– Dave Cutright	– Jason Kitner	✓ Kim Thomas
– Marcus Engelman-Ost	– Kate Wise Knecht	– Lee Tortorelli
– Dan Glowitz	– Diana Lein	✓ Asha Woerner
✓ Matt Hall	✓ David Figatner -observer	✓ Todd White - observer

MISD Support Team

✓ Fred Rundle
✓ Matt Sullivan
✓ Tony Kuhn
✓ Andreeves Rosner
✓ Brandy Fox

Mahlum Architects

✓ LeRoy Landers
✓ David Mount
– Rebecca Hutchinson

The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

ITEM	DISCUSSION
1.1	<p>Welcome and agenda presented by LeRoy Landers. Goals for the evening include:</p> <ul style="list-style-type: none">> Understand impacts of elementary school consolidation> Consolidation discussion and input> Review plan approach results within the context of the consolidation discussion
1.2	<p>LeRoy presented information related to program impacts of school consolidation on the utilization of each elementary school. This review included a detailed evaluation of general classroom count, the impact on specialized learning spaces, and use of existing portable classrooms.</p> <p>Committee member questions and comments:</p> <ul style="list-style-type: none">> A Committee member asked whether the assessment of program impact considered constructing a new school with increased capacity. LeRoy stated that the assessment evaluated a scenario that studied existing schools (consolidation would be within existing school capacities) and a scenario where a replacement school was constructed with additional capacity.> A Committee member asked whether the consolidation study (and its assumed enrollment numbers) is for next year's enrollment. LeRoy stated that three different years with associated enrollment projections were studied, these included current enrollment, the peak enrollment year within the 10-year projection (2025-26) and the last year in the 10-year projection (2032-33).> A Committee member stated that during the years 2012 to 2014 the district utilized eight to ten portables. They also stated that it was generally felt within the community that using portable classrooms was an acceptable situation. The only perceived negative was the impact of high enrollment on the shared or common areas within each school. LeRoy pointed out that for some school districts portables are considered a less than desirable learning environment that presented safety concerns associated with moving between the portables and main building.> Takeaways – Based on current 10-year enrollment projections, if the district consolidates without building a larger replacement school, or if consolidation occurs either pre-bond or concurrent with the construction of a new replacement school, there should be adequate classroom space over the next ten years. If a larger replacement school is built, there should be adequate capacity, a slightly higher level of flexibility regarding the location and use of specialized learning spaces, and two schools with separate gym and commons/cafeteria rather than only one school with this condition.
1.3	<p>LeRoy presented information related to relocation impacts of school consolidation (how students would be relocated throughout the district). The analysis looked at a scenario that does not include a bond measure, a scenario that included a bond measure but does not construct a replacement elementary, and a scenario that included a bond measure that constructs a larger replacement elementary school.</p>

Committee member questions and comments:

- > A member of the Committee stated that the question of consolidation and recommendations for a long-range facility plan are two separate issues. It was felt that consolidation is an issue for the School Board to decide on and not one that the Committee should make a recommendation on. LeRoy concurred that a decision regarding consolidation would be left to the Board, but also noted that input received from the Committee and broader community would be very useful during Board discussions and deliberation.
- > Dr. Rundle reiterated how important it is to hear from the community regarding their opinions about consolidation.
- > A member of the Committee stated that they were having a “terrible reaction” to the impacts of consolidation, particularly in view of approaches that would require multiple moves for students.
- > A Committee member stated that the analysis was very helpful toward understanding the strategic opportunities associated with consolidation and a potential bond measure. The Committee member stated that this is a unique opportunity to make good decisions for the student’s benefit – “this puts the students as a priority”.
- > A Committee member asked whether the district could identify what the monetary savings would be if the district had three elementary schools rather than four. Dr. Rundle stated that the District would be meeting in the next few weeks to determine what the likely cost savings would be.
- > A Committee member asked if the Island Park site might be used for something else if elementary schools were consolidated and whether the State energy requirement (Clean Buildings) would still apply. Dr. Rundle stated that there was precedent for alternative uses, citing previous district facilities that had been rented to other organizations. It was also stated that the State energy requirement would apply unless the building was demolished.
- > LeRoy reminded the Committee that previous Committee discussions had all presumed that the Lakeridge site would not be occupied during the construction of a replacement school. If a replacement elementary school is included as part of a proposed bond measure under this presumption, students would need to be temporarily relocated even if the district did not consolidate.
- > Takeaways - If consolidation occurs prior to the bond, a bond does not pass, or the bond does not include Lakeridge, Island Park students move once. If consolidation occurs prior to the bond, and a bond passes that includes Lakeridge, most Island Park students move once, however a small cohort of Island Park students that became Lakeridge students during the pre-bond consolidation would move a second time. It would be unlikely that former Island Park students would need to move a third time (as Lakeridge students back to the new replacement school) due to the likely timeline of events these students would have already matriculated into the middle school. If the District waited until after construction of the replacement school to consolidate, Island Park students would move once and Lakeridge students would move twice as part of the replacement project.
- > A Committee member asked whether Island Park could accommodate the +/- 520 Lakeridge students during construction of the replacement school. LeRoy said that the school could

accommodate the students during construction. Dr. Rundle added that this would include use of the portables on the Island Park site.

- > A Committee member stated that it would seem less impactful if an entire school cohort moves together “it would be an adventure” vs splitting a school’s cohort into different schools. It was felt that this is an important distinction when discussing different moves (i.e. Lakeridge moving twice during a replacement, but moving as an entire school cohort).

1.4 LeRoy presented information related to capacity impacts of school consolidation. This included an analysis incorporating the present (last) year’s enrollment, the peak projected enrollment (2025-26) in the next ten years, and the last year of projected enrollment (2032-33) in the next ten years. District maps were used to present current enrollment/capacity within a geographic context. It was stated that present enrollment at all existing elementary schools is well below capacity. This level of under enrollment may have an impact on staffing, likelihood of blended classrooms, and efficient facility utilization/operational cost.

Committee member questions and comments:

- > A Committee member asked about potential benefits of three larger elementary schools vs four small schools. The Committee member noted the potential benefit related to librarians at each school. Dr. Rundle noted that there would likely be less “jostling” of students within and across student boundaries, citing the current distribution of Kindergarten enrollment as an example.
- > A Committee member asked about the cost associated with building a 600-student elementary and expressed some concern about building a school to accommodate more than 550. The Committee member encouraged the District to look at 2014 community poll regarding elementary school with 450 vs 650 students.
- > Takeaways – If consolidation occurs pre-bond, or a bond does not pass, enrollment will be at or slightly above existing permanent capacity of three remaining schools. Portables may be used for either general instruction or specialized programs depending on what makes most sense. If consolidation occurs concurrent with replacing an elementary, the permanent capacity would be increased. Enrollment would be at, or near, permanent capacity of three remaining schools and portables would likely not be required but could still be used on a discretionary basis. During construction of the replacement school, portables at the three existing schools would still be used for instruction.

1.5 Additional Committee discussion regarding consolidation. LeRoy asked that three questions be considered by the Committee: 1) Should the District consolidate elementaries? (personal view) 2) Should the District consolidate elementaries? (community view) 3) Should the District consolidate elementaries prior to a potential bond?

- > A Committee member stated that they felt that the Board and District should do what is best for the students independent of whether anything gets built or not. The Committee member also stated that this topic is politicized, and the Committee should not have a say in whether consolidation is implemented. LeRoy stated that the approach to consolidation could impact the long-range facility plan and a potential bond measure (if a replacement elementary were included in a proposed bond) since the bond would need to budget for either the consolidated or unconsolidated capacity of the replacement elementary.
- > A Committee member stated that they had spoken to a number of people about the topic of elementary consolidation (30-40 families). One family had reservations and felt that it needed

to be discussed more broadly, the other families felt that it would be a good financial decision. The Committee member also felt that two simultaneous issues offered a unique opportunity for the District in the event a replacement elementary were included in a proposed bond, these issues are: 1) An elementary is under consideration for replacement due to age/condition and 2) Current and ten year projected enrollment suggests considering consolidation of four schools into three. The opportunity could be to replace one of the old schools while doing so with a larger capacity that better accommodates consolidation and offers more flexibility with regard to fluctuation of enrollment within a three elementary district.

- > A Committee member stated that the cultures of MISD elementary schools are different, also noting that the Island Park community had already paid for certain enhancements associated with their school.
- > A Committee member stated a concern that if the District consolidates before a bond that this would be seen as solving the District's fiscal issues and that support to replace an older elementary at a larger capacity to better support consolidation might not be as solid.
- > A Committee member stated that her family would be "devastated" if Island Park closed. Their family moved to the island for the schools, and they want to be in a small school. The Committee member also pointed out that the State has passed a law that would allow up to three units per lot, which in the future will impact the need for capacity within the district. The member stated that 500+ students at an elementary school feels really big.
- > A Committee member stated that they hope the "latte factor" isn't brought up because some community members don't have means to go to Starbucks regularly and this reference throws up a red flag. The member also stated that they would be "all in" for a 575-student elementary, but 600 or 650 seems big. The Committee member also felt that people who consider moving to MISD are primarily looking at the elementary schools not the middle school, which is one of the reasons that Committee member advocated for a replacement elementary school being included in a bond.
- > A Committee member asked how consolidation would impact busing. Dr. Rundle stated that the biggest impact would be for Island Park families whose children currently walk to school (those children would be bused). For those children who already ride buses, the impact would be very small. Conversely, some families whose children currently do not walk to school may have the opportunity to do so at either Lakeridge or West Mercer because of their proximity to those schools. The number of bus drivers would probably not change.
- > A Committee member stated that some members of the community may remember the recent construction of a fourth elementary (Northwood), because it was needed for capacity, and be confused about why the District is now considering consolidation. "Now we are going back to what wasn't working ten years ago?" Having answers for this will be very important.
- > A Committee member stated that they were fearful that the community might associate voting for or against a bond with voting for or against consolidation. There could be some benefit from separating the consolidation question from the bond measure.
- > A Committee member stated that planning Scenario C, which finishes replacing the middle school and does not replace an elementary school, provides an opportunity to easily separate the issue of consolidation from a proposed bond measure.

- > Results of the “straw poll” regarding consolidation were:
 - Question 1: Should the District consolidate elementaries? (personal view) 9 yes, 2 no
 - Question 2: Should the District consolidate elementaries? (community view) 10 yes, 1 no
 - Question 3: Should the District consolidate elementaries prior to a potential bond? 5 yes, 5 no, 1 undecided
- > Dr. Rundle asked whether people are more compelled to consolidate by the fiscal benefit, the programmatic benefit, a mix of both, or something totally different. A Committee member responded that the fiscal consideration will be a huge driving force within the community. This member advocated for Scenario C. They also stated that a number of parents are really pushing the program benefit, so there is a split interest. Another Committee member felt, personally, that the biggest driver is the programmatic benefit of consolidation. Dr. Rundle noted that he asked this question because consolidation related savings put forth by surrounding Districts (i.e. Bellevue) are larger than preliminary “back of the envelope” projections by MISD.
- > A Committee member stated that a parent/neighbor had stated that they would prefer to stay in their current school but if consolidation avoided programmatic situations, such as blended classrooms, they would accept consolidation. Dr Rundle stated that while the District could not absolutely guarantee that blended classrooms would never happen if schools were consolidated, they could state that with larger consolidated schools they would be far less likely.
- > A Committee member stated that the safety concerns are also compelling, “having a Kindergartener and not having her get into the car on the street” (Island Park Elementary).
- > A Committee member stated that, if the Board and District felt that consolidation made sense (taking community input into consideration), it might make most sense to consolidate prior to the bond as this may separate that decision from the potential bond vote.
- > Dr. Rundle stated that the decision to consolidate is a very difficult decision that should involve community input. Dr. Rundle stated that consolidation is a topic that commonly gets Superintendents fired and used the example of SPS that has slowed down their timeline for making a decision in order to provide a robust engagement process with the community.

1.6 LeRoy asked the Committee to consider whether the topic of consolidation would have any influence on their opinion regarding a preferred plan approach (thereby impacting the preference cards placed on scenarios A, B, C, D during FPC 4). With that in mind, he also gave the Committee an opportunity to re-locate either their personal card or their community card to a different approach if they felt compelled to do so.

Committee member questions and comments:

- > No preference cards were relocated by Committee members.
- > A Committee member asked whether all four plan approaches would be shown to the community. LeRoy stated that the four approaches would be shared along with their associated preference cards. This would allow the community to see what has been discussed to date and how the Committee’s preferences were distributed.

- 1.7 Next steps in the planning process include:
- > August: Board update on long-range facilities planning work
 - > Early September: Reconvene FPC to preview materials prior to community outreach, to make sure information represents the Committee's perspective
 - > October: Community outreach meetings (FPC members are encouraged to attend if possible)
 - > November: Potential final FPC meeting to review outreach findings and final plan
 - January: Long-Range Facility Plan Update report complete
- 1.8 A copy of the presentation can be found on the District website, for additional information.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A12a: September 11, 2023, FPC Meeting #6 Presentation Slide Deck



Mercer Island School District
Long-Range Facility Plan Update
 Community Outreach
 02 October 2023

Welcome!

Agenda

Introduction & Process	10 minutes
Informational Presentation	50 minutes
Goals & Conceptual Approach	
District Facility Need	
2023 Considerations	
Basis of Costs	
Committee Planning Work	
School Consolidation Study	
Community Feedback and Voice	30 minutes
Q & A	30 minutes

Introduction & Process

We are Committed to Facilities That

- > Are Safe, Supportive, and Healthy
- > Promote Rigorous and Challenging Learning
- > Serve as Point of Pride for the Community
- > Attract and Retain Staff
- > Represent Responsible Stewardship of Public Funds
- > Provide Spaces for Convening, Playing, and Belonging
- > Align With Our Values and Facilitate Achieving Our Vision and Mission

Projects During My Tenure in MISD:

2010 & 2011 **PEAK:** Boys and Girls Club (partnership)

2012 & 2013 **MHS:** Music wing renovation and addition
MHS Stadium: Press Box

2014 & 2015 **MHS:** Additions and select renovation

- Four Science classrooms
- Two special education classrooms
- Four General classrooms
- Island Crest Improvements

Projects During My Tenure in MISD:

2015 & 2016 **Northwood Elementary:** New elementary school

Islander Middle School: Partial replacement of Islander Middle School (common spaces, library, gyms, admin, and new music wing)

2017 & 2018 **Elementary Schools:** Added secure entries

West Mercer: Front office remodel and generator replacement

Island Park: Front office remodel

MHS Stadium: Turf replacement, convert lights to LEDs

MHS: Reroof entire building

Projects During My Tenure in MISD:

2019 & 2020 **MHS:** Main entry vestibule and main office remodel
Mary Wayte Pool: Pipe lining, boilers, HVAC replacement

2021 & 2022 **Lakeridge Elementary:** Reroof
Bus Lot: Charging for 4 EV buses
MHS: Main gym bleacher replacement, library remodel, new culinary classroom, robotics reconfiguration
MHS PAC: Rigging/safety compliance and projection system
South Mercer Playfields: Softball field, infields, new lighting, and multipurpose field (with City)

2023 **MHS PAC:** New main stage curtain, scrim, and Steinway grand piano, paint/carpet

Why Update the LRFP Now?

Operational Expectation 11

- > The Superintendent will assure that physical facilities and capital assets support the accomplishment of Board Policy 0001, and are safe and are properly built, renovated and maintained

Enrollment Drop and Decline

- > Current enrollment dropped from previous levels with enrollment projections indicating further decline through 2032

State Regulation

- > Clean Buildings Act

Current Bond Debt Sunsets 2029- 2030 School Year

- > Debt for previous bond measure will be sunseting

60+ Independent & Public School Clients

35+ PreK-12 Long-Range Facility Plans

25+ years working with Mercer Island School District

What is the Purpose of a Long-Range Facility Plan?

Provides a comprehensive summary of facility-related need

- > Studies district facilities' ability to accommodate educational programs
- > Tracks district's capacity with respect to projected enrollment
- > Documents the physical condition of district's facilities and sites

Serves as a tool for strategic management of district facilities over time

- > Explores modernizations, additions, replacements, and new construction
- > Targets opportunities for more efficient use of sites and facilities
- > Creates a prioritized plan that reflects community values and is in alignment with community support

Areas of Need

GOALS

Education Services

Facility Condition

Enrollment & Capacity

VISION

The Plan

Vision & Goals
Strategic Plan
Committee Goals

Enrollment & Capacity
Growth
Utilization
Boundaries
Consolidation

Education Program
Education Specification
Kindergarten / Pre-K
PE / Athletics / Fields
STEM | STEAM
Special Education
College & Career
Readiness
Technology
Target Capacities

Facility Condition
Health and Safety
Accessibility (ADA)
Infrastructure
Sustainability / Resilience
Life Expectancy
Academic Suitability

Plan Development

Capital Projects (BAND-AID)

STRATEGIC PHASED

FIX IT ALL

Plan Development

- Additions
- Modernizations
- New Schools & Replacement
- Acquire Property
- Community Amenity

Process

2019-2020: Mahlum worked with MISD and its community to develop an initial Long-Range Facility Plan (LRFP)

- > 9-month(+) process with leadership team and Facility Planning Committee; Covid-19 pandemic interrupted the process and limited community outreach
- > Worked to understand District
- > Developed a prioritized list of potential projects
- > Completed in 2020, with the understanding that an update to the plan (including completing community outreach) would be expected

2023-2024: Mahlum is working with MISD and its community to develop a detailed LRFP update

- > 10 month process with leadership team and new Facility Planning Committee with many returning members
- > Review of 2020 planning work, update of current District conditions and considerations, development of updated plan scenarios to address need over the next 10 years and beyond
- > Community forums to garner input

MISD'S Goals & Conceptual Approach

MISD Facility Planning Committee Goals

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



2019-2020 Facility Planning Committee Recommendations

Elementary Schools: Replace three older elementary schools

- > Existing elementary schools have deficiencies and should align with District standards
 - > Replacement provides increased opportunities to improve sustainability, educational adequacy, building components and site utilization
- ### Middle School: Replace 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 noticeable 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: Modernize, with an emphasis on educational adequacy

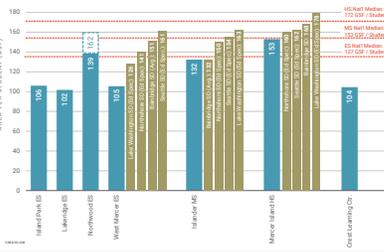
- > Desire to improve how the high school can be used, but not implement full-scale modernization
- > Modernization projects should only occur on an as-needed basis
- > Educational improvements were supported included those that would be visible and benefit all students



District Facility Needs

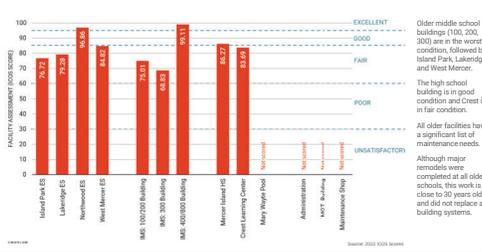
Understanding program configuration, physical condition and capacity of each school

Physical Space Available To Meet Our Goals



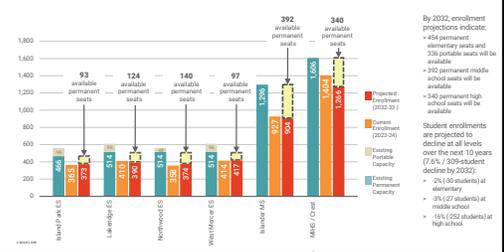
Older elementary schools have lower area per student, because of shared gymnasium/courtyard areas and other dedicated learning spaces (such as art). Safety and security issues due to multiple buildings on site. Need for expanded and/or improved program areas, such as science theater, CCR, (MS, MHS, CHS). Underused general classrooms with insufficient storage and poor acoustical separation.

Facility Condition



Older middle school buildings (100,200,300) are in the worst condition, followed by Island Park, Lakeridge, and West Mercer. The high school building is in good condition and Crest is in fair condition. All older facilities have a significant list of maintenance needs. Although major remodels were completed at all older schools, this work is close to 30 years old and did not replace all building systems.

Capacity & Projected Enrollment (2032)



By 2032, enrollment projections indicate: + 64 permanent elementary seats and 336 portable seats will be available. + 392 permanent middle school seats will be available. + 340 permanent high school seats will be available. Student enrollments are projected to decline at all levels over the next 10 years (1.6% / 300-student decline by 2032). + 274 (30 students) at elementary. + 281 (27 students) at middle school. + 191 (102 students) at high school.



2023-2024 Considerations

Considerations Since 2019-2020 LRRP

- > **High School:** Re-purpose and modernize existing space. No additions are needed, based on current enrollment projections
- > **Middle School:** Replacement capacity would be based on current enrollment projections
- > **Elementary Schools:** 2 capacity options can be considered (450 and 600) due to current enrollment projections
- > **Mary Wayne Pool:** No bond work anticipated due to work completed with Cap/Tech dollars
- > **Crest Learning Center:** Replacement/expansion are not needed based on declining enrollment and space currently available in the Crest facility
- > **Administration Building:** ADA and life safety improvements are needed
- > **State Requirements:** Newly implemented Clean Buildings Act mandates energy efficiency improvements



Basis of Costs

Understanding the foundation behind costs associated with development of plan approaches

Seattle Construction Inflation

62.1% increase in Seattle from 2015 to 2022

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



Estimated Project Costs (2023 \$)

Numbers shown are **very high-level estimates of probably project cost:**
 > Developed by Mahlum, MISD, and RC Cost Estimating
 > Compared to actual costs for current school construction in the Seattle area

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:	Modernization cost will vary based on project scope

Project Cost Example (450-Student Elementary)



Committee Planning Work

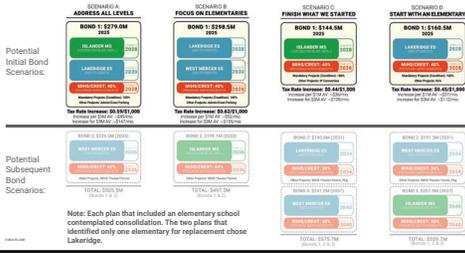
Summary of Needs & Approaches (2028 Dollars)

ISLAND PARK ELEMENTARY SCHOOL	LAKERIDGE ELEMENTARY SCHOOL	WEST MERCER ELEMENTARY SCHOOL	ISLANDER MIDDLE SCHOOL	MERCER ISLAND HIGH SCHOOL	CREST LEARNING CENTER	ADMIN. BUILDING
Replacement School (600 or 600 capacity): \$92.0M or \$113.0M + Possible \$3.8M Logistics Premium	Replacement School (600 or 600 capacity): \$92.3M or \$113.0M + Possible \$3.8M Logistics Premium	Replacement School (600 or 600 capacity): \$92.3M or \$113.0M + Possible \$3.8M Logistics Premium	100/200/300 Bldg. Replacement (1500 seat capacity): \$95.0M + Track / Field: \$5.9M	Must Do: Clean Buildings Act Compliance: \$3.2M Station Reuse/Util: \$16.3M* Optional: Condition-Related & Program-Related Improvements: \$52.1 M	Must Do: Station Entry: \$0.3M Optional: Science / Art Improvements: \$1.5M	Must Do: Life Safety Improvements: \$1.7M Optional: Parking Lot ADA Improvements: \$4.3M
- OR -	- OR -	- OR -	- OR -			
Must Do: Clean Buildings Act Compliance: \$0.6M Optional: Contract Buildings: \$1.6M	Must Do: Clean Buildings Act Compliance: \$0.6M	N/A	Optional: Contract Buildings: \$1.9M			

Questions Posed to the 2023-2024 Committee

1. Do you feel a bond is needed? (Yes or No)
2. If YES, what should be done in the first bond (Phase 1)?
3. How much would be supported by the community for a bond?

4 Plan Options Developed by the 2023-2024 Committee



Why Do Approaches Contemplate Consolidation?

All groups that included a replacement elementary school chose to consolidate (1 group did not include an elementary replacement).

The District is projected to have 454 permanent seats and 336 portable seats available in 2032.

Going from four schools to three schools makes sense from a pragmatic, budgetary standpoint and people on the Island understood that.

Two simultaneous issues offer a unique opportunity for the District: any elementary is under consideration for replacement due to age and condition and the current and projected enrollment suggests considering consolidation of four schools into three.

I don't think the Island will consider a bond if you don't consolidate.

To design and build replacement schools with fewer constraints, a saving school is needed; lower enrollment currently allows that.

Consolidation solves a demographic issue with low enrollment.

Larger PTAs, fewer split classrooms, and more robust services.

Confluence of Factors Make Contemplating School Configuration and Facility Improvement Pertinent Right Now

- > Demographic projections
- > Facility conditions
- > Budget and financial challenges
- > Declining enrollment

Confluence of Factors Make Contemplating School Configuration and Facility Improvement Pertinent Right Now

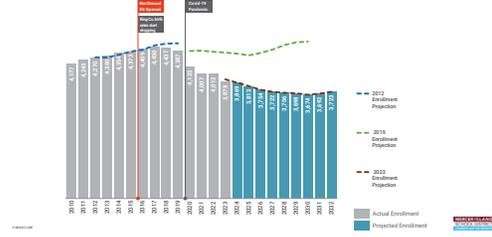
Historical Perspective:

- Elementary Enrollment 2015-2016: 1,891**
- Island Park: 582
 - Lakeridge: 649
 - West Mercer: 660
- Elementary Enrollment 2019-2020: 1,735**
- Island Park: 411
 - Lakeridge: 447
 - Northwood: 403
 - West Mercer: 474
- Elementary Enrollment 2017-2018: 1,842**
- Island Park: 396
 - Lakeridge: 488
 - Northwood: 448
 - West Mercer: 510
- Elementary Enrollment 2023-2024: 1,547**
- Island Park: 365
 - Lakeridge: 410
 - Northwood: 358
 - West Mercer: 414

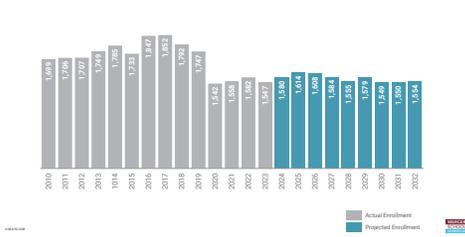
Enrollment History: Last 50 Years



Enrollment History: Last 12 Years



Elementary Enrollment History



4 Elementaries

- > Maintain smaller learning communities
- > Maintain current "neighborhood schools"
- > Walk to school
- > Students do not have to relocate
- > Community predictability

3 Elementaries

- > Economies of scale provide more robust and predictable services across the school
- > Estimated operational savings of about \$800,000
- > Gets more students into modern learning environments.
- > Offers potential capital cost savings: replace only two elementaries rather than three
- > Provides "swing-space" during construction of replacement elementaries

What Makes IP Conducive to Consider Consolidating?

Reasons discussed with the Committee:

- > Any site development will always pose a traffic challenge on Island Crest Way
- > Lowest enrollment (current and future): fewer students must be relocated to other schools
- > Growth on the Island is primarily coming from the north end
- > Drainage ravine with steep slopes partially bisects the site with large setbacks (non-buildable area)



Other considerations not cited by Committee:

- > Smallest school capacity (466 vs. 514): reduces impact of consolidation
- > Central site location allows student distribution more equally (no ripple effect)

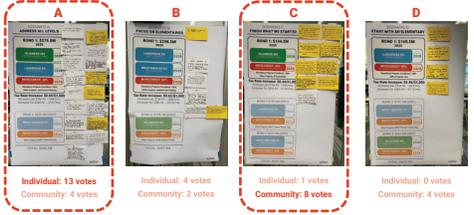
What Makes Lakeridge a Candidate for Replacement?

Reasons discussed with the Committee:

- > Northwood, on the north end of the Island, was constructed in the 2014 Bond
- > Lakeridge building is in worse condition than West Mercer
- > Lakeridge has a less desirable floor plan than West Mercer (few teaching spaces outside the classroom and longer, narrower hallways)



4 Plan Options: Results from Facility Planning Committee Meeting 4



Why Scenario A or B?

- Scenario A: Address All Levels
- > Finish the middle school / finish what we started (2014 bond) (4/2)
 - > Improve schools at all three levels (4/0)
 - > Do as much as possible at once (addresses a larger chunk of need) (4/1)
 - > Address elementary needs (2/1)
 - > Reasonable cost / best value (2/1)
- Scenario B: Focus on Elementaries
- > Elementary schools are the highest priority (safety, learning, condition) (2/1)
 - > Cost is not much more than Scenario A (2/0)
 - > New state-of-the-art facilities will retain quality teachers and staff (1/0)
 - > Impacts the greatest number of students compared to completing the middle school (1/1)
 - > It is more equitable to replace both elementary schools (1/0)

Why Scenario C or D?

- Scenario C: Finish What We Started
- > Cost range is more likely to be supported by the community (1/3)
 - > Community wants and expects to see completion of the middle school (0/4)
 - > Work at the middle school will benefit all students (1/3)
- Scenario D: Start with an Elementary
- > Cost range is more likely to be supported by the community (0/2)
 - > Elementary schools need to be replaced (0/2)
 - > Building one elementary school at a time has proven to be an acceptable strategy to the community (0/1)
 - > The community may have a hard time pouring more money into the middle school (0/1)

School Consolidation Study

Confronting the Consolidation Conversation

- > Historical discussion for Mercer Island
- > Seattle and Bellevue both engaged in the discussion (2022-2023)
- > Enrollment projections
- > Budget considerations
- > Maximize operations
- > Student movement
- > Split class sizes and staffing
- > PTA support
- > Accounting for cultural, social, emotional, financial, political perspectives

Community Polling: What Do You Think?

Q & A: What Do You Want to Know?

Next Steps

- Community Outreach (ongoing):** Meetings with District teachers/staff and community
- Incorporate community input
- Board approval
- January 2024:** Finalize Long-Range Facility Plan Update

Reminder: No promises. Please remember that these are only ideas and projects may change prior to an actual bond.

Thank you!

We appreciate your time and input!

Additional Slides for Reference During Q & A if Needed

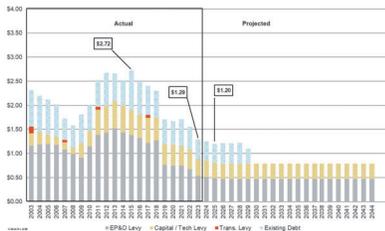
Regulatory Requirements: Clean Buildings Act

- > Clean Buildings for Washington law (HB 1257) passed in November 2019 and is implemented by the State Department of Commerce
- > Uses an Energy Use Index (EUI) to establish the maximum energy (gas + electric) a building type can consume
- > EUI is determined by project type (a school is different than an office building)
- > Initially this law applied to all nonresidential buildings over 50,000 SF, but was expanded in 2022 to cover buildings between 20,000 – 50,000 SF and multifamily buildings
- Long-Range Facility Plan Impact:**
 - > Buildings over 220,000 SF (Mercer Island High School) must be able to prove compliance (with one year of energy consumption history) by June 1, 2026
 - > Buildings between 90,000 – 220,000 SF (Islander Middle School) must prove compliance by June 1, 2027
 - > Buildings between 50,000 - 90,000 SF (all elementary schools) must prove compliance by June 1, 2028

Follow-Up Information: Tax Rate Comparison

District	Assessed Value	Bonds	EP&O	Capital Projects	Trans.	Total
Auburn SD No. 408	\$ 19,898,523,419	\$ 1.84	\$ 2.27	\$ 0.29	\$ -	\$ 4.41
Higley SD No. 401	28,712,576,829	2.11	1.93	0.00	-	4.04
Tukwila SD No. 409	5,260,397,439	1.44	1.62	0.64	-	3.70
West SD No. 415	42,294,942,008	1.11	1.79	0.64	-	3.55
Tahoma SD No. 409	12,077,311,439	1.30	1.62	0.36	-	3.28
Renton SD No. 403	38,825,568,474	1.37	1.07	0.78	-	3.22
Federal Way SD No. 210	25,404,746,335	1.45	1.54	0.17	-	3.16
Shoreline SD No. 412	20,599,730,373	1.72	1.27	0.17	-	3.16
Shoalwater Valley SD No. 410	18,378,170,837	1.12	1.26	0.69	-	2.87
Issaquah SD No. 411	48,111,209,736	1.60	1.08	0.56	0.01	2.72
Bevinsdale SD No. 216	17,424,727,078	0.75	1.58	0.27	-	2.60
Northshore SD No. 417	56,911,972,965	1.11	1.10	0.35	-	2.56
Riverview SD No. 407	7,853,997,174	0.73	1.15	0.49	-	2.37
Lake Washington SD No. 414	110,130,003,531	0.50	1.73	0.87	-	2.15
Vashon Island SD No. 402	4,878,109,125	0.26	0.91	0.52	-	2.09
Issaquah SD No. 411	111,926,411,707	0.50	1.10	0.25	-	1.85
Geastline SD No. 1	307,558,388,885	-	0.63	1.19	-	1.82
Mercer Island SD No. 400	27,488,433,338	0.41	0.54	0.39	-	1.39
Skykomish SD No. 404	330,471,278	-	0.46	0.23	-	0.69

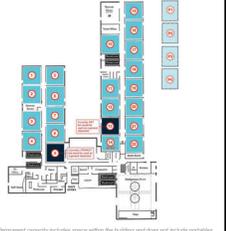
District Historical Bond & Levy Rates



Program Impact

LAKERIDGE ELEMENTARY SCHOOL

- > 21 general classrooms and 1 special education classroom utilized at a capacity of 514 students
- > Art and literacy classrooms could be used to house 2 general classrooms or 2 general classrooms could be housed in portables
- > One or more existing portables may be needed for general education during higher enrollment (if class sizes are not increased by ~1 student)



Consolidate Before Bond

If No Bond or Replacement Elementary is Not Included in Subsequent Bond

- > All Island Park students move once

If Subsequent Bond Passes and Replacement Elementary is Included in Bond

- > Two-thirds of Island Park students move once
- > One-third of Island Park students move at least twice
- > Lakeridge students move twice

Consolidate After Bond

If Bond Passes and Replacement Elementary is Included in Bond

- > Island Park students move once
- > Lakeridge students move twice

Consolidation Straw-Poll (FPC Mtg 5 – reduced attendance)

Should the District consolidate elementaries? (personal view)

9 "yes" 2 "no"

Should the District consolidate elementaries? (community view)

10 "yes" 1 "no"

Should the District consolidate elementaries prior to replacing an elementary (bond)?

5 "yes" 5 "no" 1 undecided

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A12b: September 11, 2023, FPC Meeting #6 Meeting Minutes





MEETING MINUTES

PROJECT: Mercer Island School District Long-Range Facility Plan Update
PROJECT NO: 2023902.00
DATE: 02 October 2023
FILE NAME: MM006_FPC6_230911
SUBJECT: **Facility Planning Committee Meeting 6: Community Outreach Review**

MEETING DATE: 11 September 2023
TIME: 5:00 – 7:00 pm

LOCATION: Northwood Elementary School

ATTENDEES:

Facility Planning Committee

✓ Colin Brandt	✓ Matt Hall	– Sandra Levin
✓ Debbie Burke	✓ Linhui Hao	✓ Deborah Lurie
– Sophie Cartwright	✓ Jenny Harrington	✓ Brian Mock
– Julie Ogata Ciobanu	– Janelle Honeycutt	✓ Rich Nakatsu
✓ Jessica Clawson	– Andrew Howison	– Jamie Page
– Vickie Cleator	– Robyn Kimura Hsu	– Carrie Beckner Savage
✓ Susan Conrad-Wang	✓ Wen Hu	✓ Becky Shaddle
– Jennifer Crespi	– Ralph Jorgenson	– Toby Suhm
– Dave Cutright	– Jason Kitner	✓ Kim Thomas
✓ Marcus Engelman-Ost	✓ Kate Wise Knecht	– Lee Tortorelli
✓ Dan Glowitz	✓ Diana Lein	– Asha Woerner

MISD Support Team

✓ Fred Rundle
✓ Matt Sullivan
✓ Tony Kuhn
✓ Andreeves Rosner
✓ Ian Henry
✓ Brandy Fox

Mahlum Architects

✓ LeRoy Landers
✓ David Mount

The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

ITEM	DISCUSSION
1.1	Welcome and agenda presented by Fred Rundle and LeRoy Landers. Goals for the evening include: <ul style="list-style-type: none">> Review of preliminary community outreach presentation and feedback
1.2	Fred and LeRoy described the plan for outreach sessions and presented the preliminary outreach presentation. The one-hour informational presentation included the following topics: <ul style="list-style-type: none">> Introduction & Process> Goals & Conceptual Approach> District Facility Need> 2023 Considerations> Basis of Costs> Committee Planning Work> School Consolidation Study
1.3	Committee member questions and comments: <ul style="list-style-type: none">> Review the East Seattle School history, closure date, and type of school.> Why Lakeridge slide: reorder the reasons, emphasizing that it is a benefit to south end community.> "This committee came up with the idea of consolidation of schools" is not accurate. Two capacity options were provided for consideration by the Committee during planning discussions.> Consolidation should be a separate conversation. <i>It was noted that it is difficult to separate regarding any bond approach that includes a replacement elementary. The size of the school (capacity) needs to be accounted for when establishing the amount of the proposed bond measure.</i>> If you don't touch schools and consolidate anyway, it's going to come off differently.> When I talk with people, what is resonating is that we are in a unique position of declining enrollment where we can consolidate and rebuild without building on an occupied site. We are leveraging what we have. <i>It was noted that at the elementary level enrollment is not "declining." The graph indicates that the issue is current low enrollment that is projected to continue over the next ten years.</i>> We have time to reevaluate enrollment through the process. <i>It was noted that the amount of time is largely dependent on the timing of a bond measure and whether a replacement elementary is included in the bond proposal. If a replacement elementary is included in the preferred plan approach, an initial decision will need to be made regarding the size of the school (because this directly impacts the size of the associated capital requirements).</i>

- > Something missing from the presentation: safety aspects of Island Park because of the major arterial. This is small but not insignificant.
- > There is the perception that the decision is made. A timeline illustrating the steps associated with a bond measure and its relationship to other things will be helpful for people's reactions.
- > Parents are moving their kids from Island Park due to fear of closure.
- > There are questions from the community about remodel versus replacement. The community needs to hear the reasons.
- > Timing: the message needs to be that nothing is going to happen until the community is ready.
- > I like that we address that the reason for declining enrollment is not because the District is failing. Would it be helpful to show a graphic of surrounding districts' enrollment decline or increase?
- > There is a determination each year whether, or not, there will be open enrollment. This (open enrollment) hasn't happened for 10 years.
- > Building conditions: recent conversation with a person that doesn't believe it's because of the condition. This suggests that "condition" needs to be presented differently (i.e. show actual conditions).
- > Highlighting condition and needs is key (age of remodels, etc.).
- > It's a "we" decision.
- > Be responsible with tax dollars.
- > If we do consolidate, what do we do with the property when close a school? *It was noted that the property will be retained and the function or use will be determined at a later point in time.*
- > Thoughts on approach: Scenario A – it is helpful to note that it starts with middle school and gives more time for the elementary school consolidation process. Emphasize flexibility regarding replacing elementaries.
- > Discussions involving consolidation have hit a nerve with the community - emphasis no decision has been made.
- > From a fiscal perspective, attach numbers about what are upcoming problems with these facilities, like what happened at the middle school. What is the best investment long term? For people voting with their pocketbooks. Remind people how old these buildings are. Remind them that they can't be fully remodeled to the level of Northwood.
- > It is a different conversation now than pre-Covid. It wasn't too long ago that we were talking about overcrowding. These conversations were underway before (pre-Covid). Discuss declining enrollment that isn't normal. Try to figure out why people were/are leaving.
- > Thanks for the rehearsal. Good work translating the work that we have done. I feel heard. I trust you with my tax dollars.
- > I'm a proponent of A because when you look at the numbers and cost it's less than \$100 month difference.
- > Scenario graphic: the difference in cost per bond is compelling and should be emphasized.
- > Student representation and voice is very important, particularly regarding the middle school.

- > When talking about reasons for declining enrollment, uncouple the building from the education that happening in buildings. We are not taking from one to pay for another and not exacerbating the problem through a bond.
- > Do you have banners with QR codes to get the polls out to the community? The community needs to have accurate information; if there is a poll, there needs to be lead-in information.

1.4 Next steps in the planning process include:

- > October: Community outreach meetings (FPC members are encouraged to attend if possible)
- > November: Potential final FPC meeting to review outreach findings and final plan
- > January: Long-Range Facility Plan Update report complete

1.5 A copy of the presentation can be found on the District website, for additional information.

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A13: October 10, 2023, Community Outreach Presentation Slide Deck



Mercer Island School District

Long-Range Facility Plan

Community Outreach and Engagement

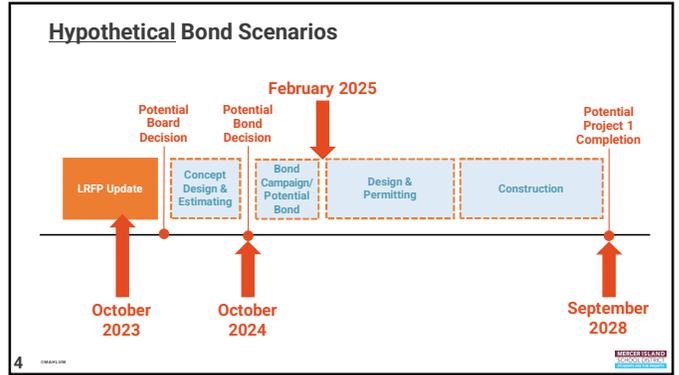
October 2023

Welcome!

MERCER ISLAND SCHOOL DISTRICT
STUDENTS ARE THE PRIORITY

mahlum

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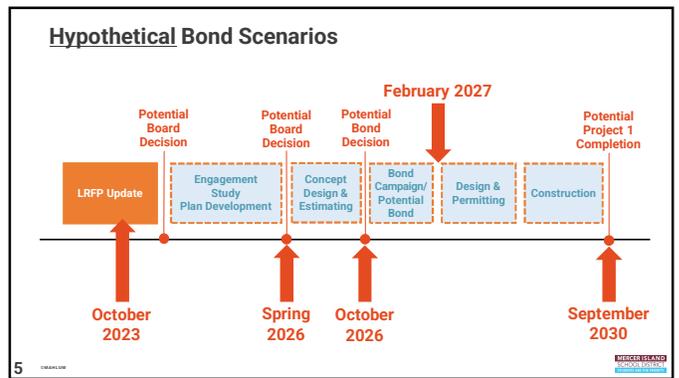


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Agenda

Introduction & Process	10 minutes
Informational Presentation	50 minutes
<ul style="list-style-type: none"> Conceptual Approach to Facility Planning Basis of Cost & Potential Projects Potential Projects with Cost Committee Planning Committee Bond Project Proposed Development Elementary Consolidation 	
Community Feedback & Voice	30 minutes
Q & A	30 minutes

2

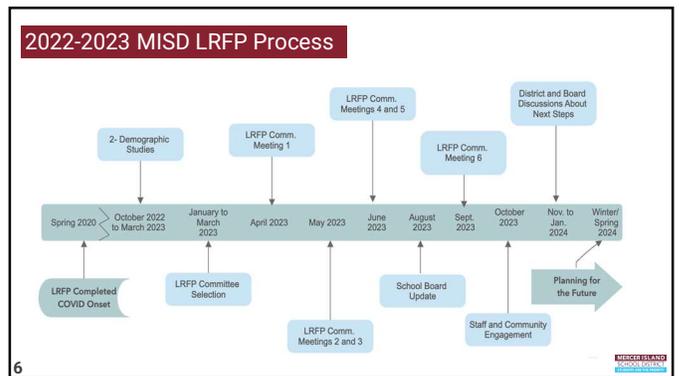


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Please remember:

- This is a community process – We are looking for input.
- Nothing has been decided yet.
- We are still early in the process.
- Commitment to transparency, involvement, and making the best decision for students, staff, and the community.

3



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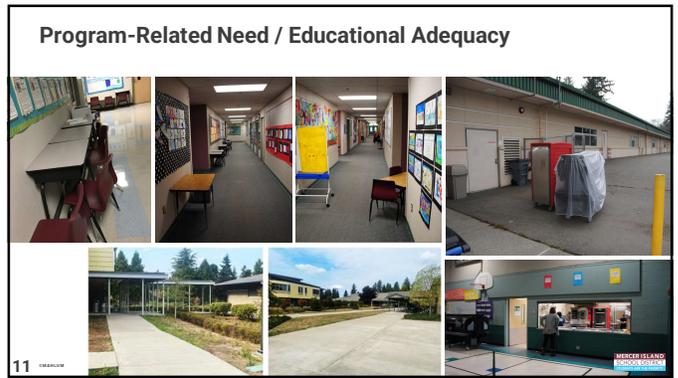
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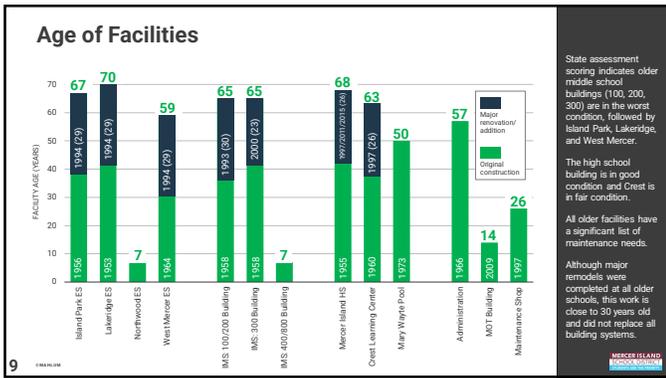
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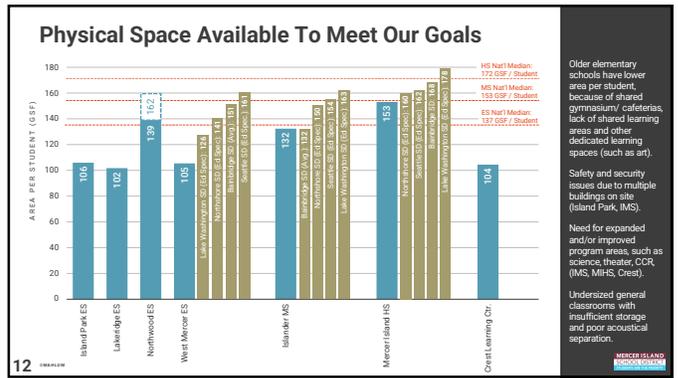
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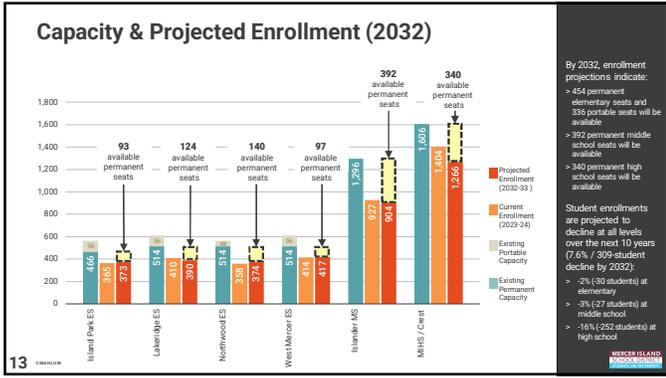
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Projects During My Tenure in MISD:

- 2019 & 2020** **MIHS:** Main entry vestibule and main office remodel
Mary Wayte Pool: Pipe lining, boilers, HVAC replacement
- 2021 & 2022** **Lakeridge Elementary:** Reroof
Bus Lot: Charging for 4 EV buses
MIHS: Main gym bleacher replacement, library remodel, new culinary classroom, robotics reconfiguration
MIHS PAC: Rigging/safety compliance and projection system
South Mercer Playfields: Softball field, infields, new lighting, and multipurpose field (with City)
- 2023** **MIHS PAC:** New main stage curtain, scrim, and Steinway grand piano, paint/carpet

MIHS Main Entry Vestibule

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Projects During My Tenure in MISD:

- 2010 & 2011** **PEAK:** Boys and Girls Club (partnership)
- 2012 & 2013** **MIHS:** Music wing renovation and addition
MIHS Stadium: Press box
- 2014 & 2015** **MIHS:** Additions and select renovation
 - > Four science classrooms
 - > Two special education classrooms
 - > Four general classrooms
 - > Crest improvements

MIHS Music Wing Addition

14

Why Update the LRFP Now?

- Operational Expectation 11**
 - > The Superintendent will assure that physical facilities and capital assets support the accomplishment of Board Policy 0001, and are safe and are properly built, renovated and maintained
- Enrollment Drop and Decline**
 - > Current enrollment dropped from previous levels with enrollment projections indicating further decline through 2032
- State Regulation**
 - > Clean Buildings Act
- Current Bond Debt Sunsets 2029-2030 School Year**
 - > Debt for previous bond measure will be sunsetting

17

Projects During My Tenure in MISD:

- 2015 & 2016** **Northwood Elementary:** New elementary school
Islander Middle School: Partial replacement of Islander Middle School (common spaces, library, gyms, admin, and new music wing)
- 2017 & 2018** **Elementary Schools:** Added secure entries
West Mercer: Front office remodel and generator replacement
Island Park: Front office remodel
MIHS Stadium: Turf replacement, convert lights to LEDs
MIHS: Reroof entire building

IS Middle School Partial Replacement

15

60+ Independent & Public School Clients

35+ PreK-12 Long-Range Facility Plans

25+ years working with Mercer Island School District

mahlum

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Process

2019-2020: Mahlum worked with MISD and its community to develop an initial Long-Range Facility Plan (LRFP)

- > 9-month(+) process with leadership team and Facility Planning Committee; Covid-19 pandemic interrupted the process and limited community outreach
- > Demographic study update
- > Worked to understand District and developed a prioritized list of potential projects
- > Completed in 2020, with the understanding that an update to the plan (including completing community outreach) would be expected

2023-2024: Mahlum is working with MISD and its community to develop a detailed LRFP update

- > 10-month process with leadership team and new Facility Planning Committee with many returning members
- > 2 full demographic studies
- > Review of 2020 planning work, update of current District conditions and considerations, development of updated plan scenarios to address need over the next 10 years and beyond
- > Community forums to garner input

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What is the Purpose of a Long-Range Facility Plan?

Provides a comprehensive summary of facility-related need

- > Studies district facilities' ability to accommodate educational programs
- > Tracks district's capacity with respect to projected enrollment
- > Documents the physical condition of district's facilities and sites

Serves as a tool for strategic management of district facilities over time

- > Explores modernizations, additions, replacements, and new construction
- > Targets opportunities for more efficient use of sites and facilities
- > **Creates a prioritized plan that reflects community values and is in alignment with community support**

20

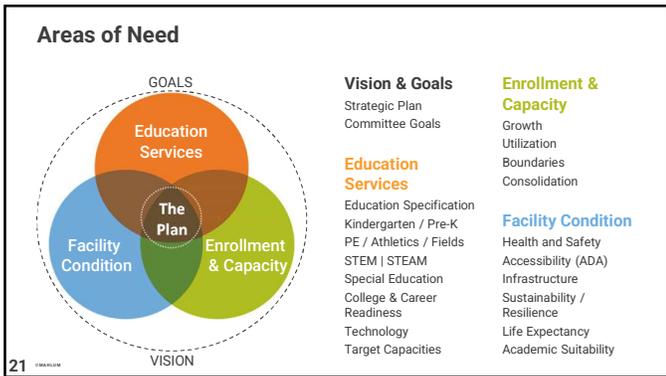
MISD Facility Planning Committee Goals

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*



23



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2019-2020 Facility Planning Committee Recommendations

Elementary Schools: Replace three older elementary schools

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

Middle School: Replace 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 noticeable 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: Modernize, 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

24

2020 Facility Planning Committee Approach

Align with District standards and goals

RENOVATION (\$ - \$5)	MODERNIZATION (\$55 - \$335+)	REPLACEMENT (\$335)
Significant Maintenance <ul style="list-style-type: none"> Roof replacement Fencing repair / replacement Parking lot gravel / asphalt Drainage improvements ADA exterior improvements ADA exterior improvements Stucco and CMU repairs Interior and exterior paint Flooring replacement Toilet partition replacement Furniture replacement Boiler replacement Fire alarm replacement HVAC controls upgrade Kitchen equipment replacement Kitchen hood replacement 	Potential 70-Year Building <ul style="list-style-type: none"> Full seismic upgrade Full energy efficiency upgrade Full plumbing replacement Full HVAC replacement Full electrical replacement Full technology upgrade Educational adequacy improvements: <ul style="list-style-type: none"> Emergency decompression Add program areas 	New <ul style="list-style-type: none"> Alignment with educational specification Alignment with District standards Meets or exceeds current building code Case-by-case potential for site improvement opportunities

25

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Estimated Project Costs – New Construction (2023 Dollars)

Numbers shown are **very high-level estimates of probable project cost:**

- > Developed by Mahlum, MISD, and RC Cost Estimating
- > Compared to actual costs for current school construction in the Seattle area

Elementary School:	New: \$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:	Modernization cost will vary based on project scope

28

28

Basis of Cost & Potential Projects

Understanding the foundation behind costs associated with development of plan approaches

26

26

Escalation (450-Student Elementary)

Cost (2015)	Cost (2023)	Cost (2028)
Northwood 466 students \$43.0M 64,000 SF	ES 450 students \$72.5M 64,000 SF	ES 450 students \$92.5M 64,000 SF

29

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Seattle Construction Inflation

62.1% increase in Seattle from 2015 to 2022

CONSTRUCTION COST INDEX (Source: <https://www.mortenson.com/cost-index/seattle>)
(JANUARY 2009 = 100)

27

27

Elementary Full Modernization vs Replacement (2023 Dollars)

30

30

Elementary Full Modernization vs Replacement (2023 Dollars)

	Renovation	Addition	Site	Demo	Building	Site	Total
Replacement (450 students)				\$1.0M	\$38.5M	\$8.9M	\$48.3M \$72.5M
Replacement (600 students)				\$1.0M	\$52.1M	\$8.9M	\$61.9M \$92.9M

Estimated costs are 2023 project cost
Costs shown are not based on detailed system reports/studies

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Challenges with Modernizing Existing Elementary Schools

- > **Educational adequacy:** Existing spaces would likely require significant reconfiguration to better align with District standards
- > **Lot coverage, impervious surface limitations, and sensitive areas setbacks:** Would drive additional square footage to a second-story addition
- > **Existing systems:** Buildings have already been modernized once and still contain some original (1950s) systems (underground plumbing, water service, storm service, and electrical service) that will need to be replaced
- > **Significant work will likely trigger:**
 - Full seismic upgrade
 - Compliance with current WA State Building Code and Energy Code (new windows, insulation, vapor barrier, all electric heat, and hot water)
 - New storm water and water quality treatment
 - Accessibility improvements
 - Plumbing fixture count upgrade

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Elementary Full Modernization vs Replacement (2023 Dollars)

	Renovation	Addition	Site	Demo	Building	Site	Total
Replacement (450 students)				\$1.0M	\$38.5M	\$8.9M	\$48.3M \$72.5M
Full Modernization (450 students)	\$28.2M	\$8.1M	\$8.9M				\$45.2M \$72.3M
Replacement (600 students)				\$1.0M	\$52.1M	\$8.9M	\$61.9M \$92.9M
Full Modernization (600 students)	\$28.2M	\$24.1M	\$8.9M				\$61.2M \$97.9M

Estimated costs are 2023 project cost
Costs shown are not based on detailed system reports/studies

32



35

Elementary Full Modernization vs Replacement (2023 Dollars)

	Renovation	Addition	Site	Demo	Building	Site	Total
Replacement (450 students)				\$1.0M	\$38.5M	\$8.9M	\$48.3M \$72.5M
Full Modernization (450 students)	\$28.2M	\$8.1M	\$8.9M				\$45.2M \$72.3M
Replacement (600 students)				\$1.0M	\$52.1M	\$8.9M	\$61.9M \$92.9M
Full Modernization (600 students)	\$28.2M	\$24.1M	\$8.9M				\$61.2M \$97.9M

Estimated costs are 2023 project cost
Costs shown are not based on detailed system reports/studies

33

Summary of Needs & Approaches (2028 Dollars)

ISLAND PARK ELEMENTARY SCHOOL	LAKEBRIDGE ELEMENTARY SCHOOL	WEST MERCER ELEMENTARY SCHOOL
Replacement School (450 or 600 capacity): \$95.0M or \$121.0M	Replacement School (450 or 600 capacity): \$92.5M or \$118.5M	Replacement School (450 or 600 capacity): \$93.4M or \$119.5M
+ Possible \$3.8M Logistics Premium	+ Possible \$3.8M Logistics Premium	+ Possible \$3.8M Logistics Premium
- OR -	- OR -	- OR -
Must-Do: Clean Buildings Act Compliance: \$0.6M	Must-Do: Clean Buildings Act Compliance: \$0.6M	N/A
+ Optional: Connect Buildings: \$1.6M		

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Summary of Needs & Approaches (2028 Dollars)

ISLAND PARK ELEMENTARY SCHOOL	LAKE RIDGE ELEMENTARY SCHOOL	WESTMERCER ELEMENTARY SCHOOL	ISLANDER MIDDLE SCHOOL
Replacement School (450 or 600 capacity): \$95.0M or \$121.0M + Possible \$3.8M Logistics Premium	Replacement School (450 or 600 capacity): \$92.5M or \$118.5M + Possible \$3.8M Logistics Premium	Replacement School (450 or 600 capacity): \$93.4M or \$119.5M + Possible \$3.8M Logistics Premium	100/200/300 Bldg. Replacement (1,000 total capacity): \$95.0M + Track / Field: \$5.9M
- OR -	- OR -	- OR -	- OR -
Must-Do: Clean Buildings Act Compliance: \$0.6M + Optional: Connect Buildings: \$1.6M	Must-Do: Clean Buildings Act Compliance: \$0.6M	N/A	Optional: Connect Buildings: \$1.9M

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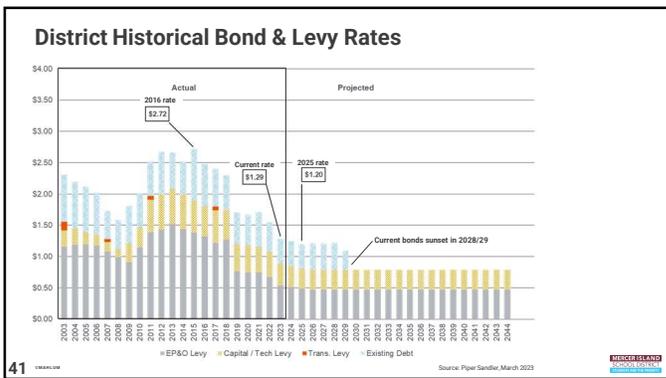
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Summary of Needs & Approaches (2028 Dollars)

ISLAND PARK ELEMENTARY SCHOOL	LAKE RIDGE ELEMENTARY SCHOOL	WESTMERCER ELEMENTARY SCHOOL	ISLANDER MIDDLE SCHOOL	MERCER ISLAND HIGH SCHOOL	CREST LEARNING CENTER
Replacement School (450 or 600 capacity): \$95.0M or \$121.0M + Possible \$3.8M Logistics Premium	Replacement School (450 or 600 capacity): \$92.5M or \$118.5M + Possible \$3.8M Logistics Premium	Replacement School (450 or 600 capacity): \$93.4M or \$119.5M + Possible \$3.8M Logistics Premium	100/200/300 Bldg. Replacement (1,000 total capacity): \$95.0M + Track / Field: \$5.9M	Must-Do: Clean Buildings Act Compliance: \$3.2M Stadium Seats/Walk: \$16.3M (pending structural review) Optional: Condition-Related & Program-Related Improvements: \$52.1 M Renovation of: • School general & specialized classrooms, art studios, music, etc. building • Theater and lighting • Back on-track • Principal's conference • Teacher offices • Locker rooms • Commons room • Parking lot/entrance	Must-Do: Secure Entry: \$0.3M Optional: Science / Art Improvements: \$1.5M
- OR -	- OR -	- OR -	- OR -		
Must-Do: Clean Buildings Act Compliance: \$0.6M + Optional: Connect Buildings: \$1.6M	Must-Do: Clean Buildings Act Compliance: \$0.6M	N/A	Optional: Connect Buildings: \$1.9M		

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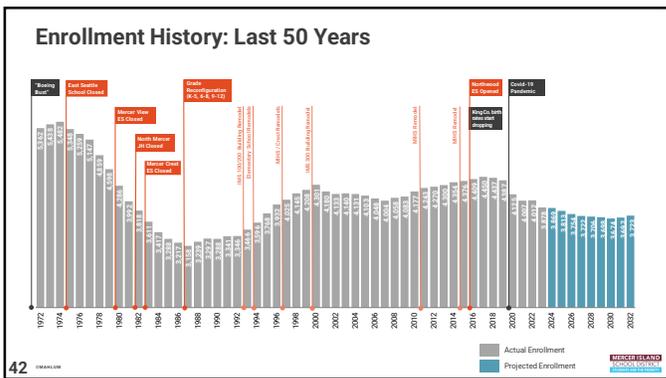
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Summary of Needs & Approaches (2028 Dollars)

ISLAND PARK ELEMENTARY SCHOOL	LAKE RIDGE ELEMENTARY SCHOOL	WESTMERCER ELEMENTARY SCHOOL	ISLANDER MIDDLE SCHOOL	MERCER ISLAND HIGH SCHOOL	CREST LEARNING CENTER	ADMIN. BUILDING
Replacement School (450 or 600 capacity): \$95.0M or \$121.0M + Possible \$3.8M Logistics Premium	Replacement School (450 or 600 capacity): \$92.5M or \$118.5M + Possible \$3.8M Logistics Premium	Replacement School (450 or 600 capacity): \$93.4M or \$119.5M + Possible \$3.8M Logistics Premium	100/200/300 Bldg. Replacement (1,000 total capacity): \$95.0M + Track / Field: \$5.9M	Must-Do: Clean Buildings Act Compliance: \$3.2M Stadium Seats/Walk: \$16.3M (pending structural review) Optional: Condition-Related & Program-Related Improvements: \$52.1 M Renovation of: • School general & specialized classrooms, art studios, music, etc. building • Theater and lighting • Back on-track • Principal's conference • Teacher offices • Locker rooms • Commons room • Parking lot/entrance	Must-Do: Secure Entry: \$0.3M Optional: Science / Art Improvements: \$1.5M	Must-Do: ADA / Life Safety Improvements: \$1.7M Optional: Parking Lot ADA Improvements: \$4.3M
- OR -	- OR -	- OR -	- OR -			
Must-Do: Clean Buildings Act Compliance: \$0.6M + Optional: Connect Buildings: \$1.6M	Must-Do: Clean Buildings Act Compliance: \$0.6M	N/A	Optional: Connect Buildings: \$1.9M			

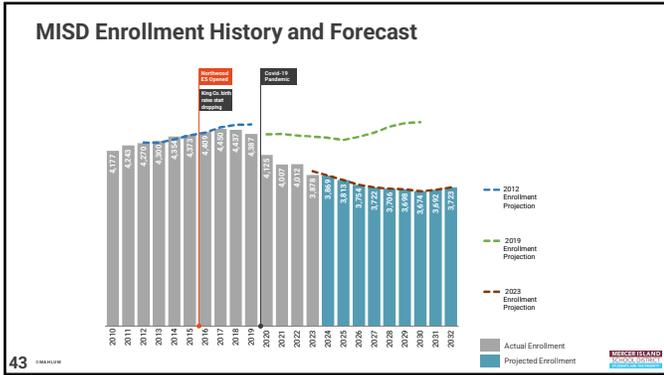
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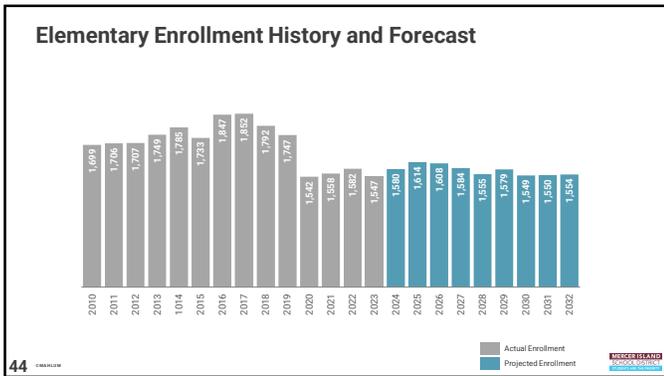
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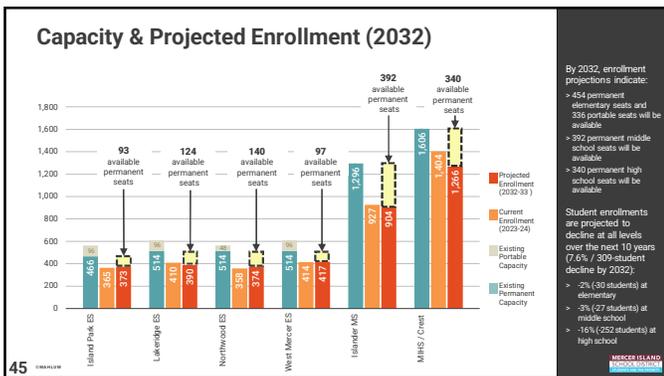


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Questions Posed to the 2023-2024 Committee

1. Do you feel a bond is needed? (Yes or No)
2. If YES, what should be done in the first bond (Phase 1)?
3. How much would be supported by the community for a bond?

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4 Plan Options Developed by the 2023-2024 Committee

Scenario A:
ADDRESS ALL LEVELS

Potential Initial Bond Scenario:

- BOND 1: \$279.0M 2025**
- ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028
- LAKERIDGE ES (600 STUDENTS) COMPLETE 2030
- MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028

Mandatory Projects (Condition): 100%
 Other Projects: Admin/Crest Parking

Estimated Tax Rate Increase:
\$0.59 / \$1,000 AV (\$49/mo. per \$1M)

48

4 Plan Options Developed by the 2023-2024 Committee

Scenario B:
FOCUS ON ELEMENTARIES

BOND 1: \$298.5M
2025

- LAKERIDGE ES (600 STUDENTS) COMPLETE 2028
- WEST MERCER ES (600 STUDENTS) COMPLETE 2030
- MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028

Mandatory Projects (Condition): 100%
Other Projects: Admin/Crest Parking

Potential Initial Bond Scenario:

Estimated Tax Rate Increase: **\$0.62 / \$1,000 AV (\$52/mo. per \$1M)**

49

4 Plan Options Developed by the 2023-2024 Committee

	Scenario A ADDRESS ALL LEVELS BOND 1: \$279.0M 2025	Scenario B FOCUS ON ELEMENTARIES BOND 1: \$298.5M 2025	Scenario C FINISH WHAT WE STARTED BOND 1: \$144.5M 2025	Scenario D START WITH AN ELEMENTARY BOND 1: \$160.5M 2025
Potential Initial Bond Scenarios:	ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028 LAKERIDGE ES (600 STUDENTS) COMPLETE 2030 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking	LAKERIDGE ES (600 STUDENTS) COMPLETE 2028 WEST MERCER ES (600 STUDENTS) COMPLETE 2030 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking	ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: IP Connection	LAKERIDGE ES (600 STUDENTS) COMPLETE 2028 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: N/A
Estimated Tax Rate Increase:	\$0.59 / \$1,000 AV (\$49/mo. per \$1M)	\$0.62 / \$1,000 AV (\$52/mo. per \$1M)	\$0.44 / \$1,000 AV (\$36/mo. per \$1M)	\$0.45 / \$1,000 AV (\$37/mo. per \$1M)

Note:

- Each plan that included an elementary school contemplates but does not require consolidation.
- Consolidation is not a necessity to complete new elementary school projects.
- The cost of an elementary school project depends on the size of school.

52

4 Plan Options Developed by the 2023-2024 Committee

Scenario C:
FINISH WHAT WE STARTED

BOND 1: \$144.5M
2025

- ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028
- MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028

Mandatory Projects (Condition): 100%
Other Projects: IP Connection

Potential Initial Bond Scenario:

Estimated Tax Rate Increase: **\$0.44 / \$1,000 AV (\$36/mo. per \$1M)**

50

4 Plan Options: Potential Subsequent Bond Scenarios

	Scenario A ADDRESS ALL LEVELS BOND 1: \$279.0M 2025	Scenario B FOCUS ON ELEMENTARIES BOND 1: \$298.5M 2025	Scenario C FINISH WHAT WE STARTED BOND 1: \$144.5M 2025	Scenario D START WITH AN ELEMENTARY BOND 1: \$160.5M 2025
Potential Initial Bond Scenarios:	ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028 LAKERIDGE ES (600 STUDENTS) COMPLETE 2030 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking Tax Rate Increase: \$0.59/\$1,000 AV (\$49/mo. per \$1M) Increase for \$1M AV: -\$147/mo.	LAKERIDGE ES (600 STUDENTS) COMPLETE 2028 WEST MERCER ES (600 STUDENTS) COMPLETE 2030 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking Tax Rate Increase: \$0.62/\$1,000 AV (\$52/mo. per \$1M) Increase for \$1M AV: -\$150/mo.	ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: IP Connection Tax Rate Increase: \$0.44/\$1,000 AV (\$36/mo. per \$1M) Increase for \$1M AV: -\$206/mo.	LAKERIDGE ES (600 STUDENTS) COMPLETE 2028 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: N/A Tax Rate Increase: \$0.45/\$1,000 AV (\$37/mo. per \$1M) Increase for \$1M AV: -\$212/mo.
Potential Subsequent Bond Scenarios:	BOND 2: \$226.5M (2033) WEST MERCER ES (600 STUDENTS) COMPLETE 2034 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2034 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking TOTAL \$505.5M (Bonds 1 & 2)	BOND 2: \$198.1M (2033) ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2034 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2034 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking TOTAL \$497.5M (Bonds 1 & 2)	BOND 2: \$190.5M (2033) LAKERIDGE ES (600 STUDENTS) COMPLETE 2034 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2034 Mandatory Projects (Condition): 100% Other Projects: IP Connection BOND 3: \$241.5M (2037) WEST MERCER ES (600 STUDENTS) COMPLETE 2040 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2040 Mandatory Projects (Condition): 100% Other Projects: N/A TOTAL \$637.5M (Bonds 1, 2 & 3)	BOND 2: \$191.1M (2033) LAKERIDGE ES (600 STUDENTS) COMPLETE 2034 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2034 Mandatory Projects (Condition): 100% Other Projects: N/A BOND 3: \$307.9M (2037) ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2040 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2040 Mandatory Projects (Condition): 100% Other Projects: N/A TOTAL \$699.7M (Bonds 1, 2 & 3)

Note: Smaller initial bonds result in more and/or larger bonds in the future to address remaining need.

53

4 Plan Options Developed by the 2023-2024 Committee

Scenario D:
START WITH AN ELEMENTARY

BOND 1: \$160.5M
2025

- LAKERIDGE ES (600 STUDENTS) COMPLETE 2028
- MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028

Mandatory Projects (Condition): 100%
Other Projects: N/A

Potential Initial Bond Scenario:

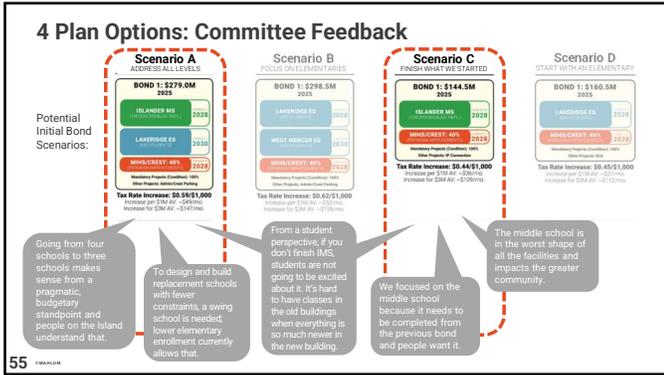
Estimated Tax Rate Increase: **\$0.45 / \$1,000 AV (\$37/mo. per \$1M)**

51

4 Plan Options: Committee Prioritization

	Scenario A ADDRESS ALL LEVELS BOND 1: \$279.0M 2025	Scenario B FOCUS ON ELEMENTARIES BOND 1: \$298.5M 2025	Scenario C FINISH WHAT WE STARTED BOND 1: \$144.5M 2025	Scenario D START WITH AN ELEMENTARY BOND 1: \$160.5M 2025
Potential Initial Bond Scenarios:	ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028 LAKERIDGE ES (600 STUDENTS) COMPLETE 2030 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking Tax Rate Increase: \$0.59/\$1,000 AV (\$49/mo. per \$1M) Increase for \$1M AV: -\$147/mo.	LAKERIDGE ES (600 STUDENTS) COMPLETE 2028 WEST MERCER ES (600 STUDENTS) COMPLETE 2030 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: Admin/Crest Parking Tax Rate Increase: \$0.62/\$1,000 AV (\$52/mo. per \$1M) Increase for \$1M AV: -\$150/mo.	ISLANDER MS (100/200/300 BLDG. REPL.) COMPLETE 2028 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: IP Connection Tax Rate Increase: \$0.44/\$1,000 AV (\$36/mo. per \$1M) Increase for \$1M AV: -\$206/mo.	LAKERIDGE ES (600 STUDENTS) COMPLETE 2028 MIHS/CREST: 40% (PROGRAM IMPROVEMENTS) COMPLETE 2028 Mandatory Projects (Condition): 100% Other Projects: N/A Tax Rate Increase: \$0.45/\$1,000 AV (\$37/mo. per \$1M) Increase for \$1M AV: -\$212/mo.
Individual:	13 votes	4 votes	1 votes	0 votes
Community:	4 votes	2 votes	8 votes	4 votes

54



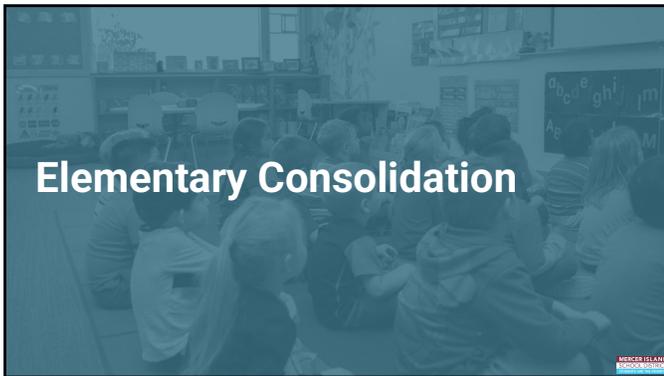
55

Confluence of Factors Make Contemplating School Configuration & Facility Improvement Pertinent at This Time

- > Demographic projections
- > Facility conditions
- > Budget and financial challenges
- > Declining enrollment
- > Regional conversations

Consolidation Considerations:
 Historical discussion for Mercer Island Seattle and Bellevue both engaged in the discussion (2022-2023)
 Enrollment projections
 Budget considerations
 Maximize operations
 Student movement
 Split class sizes and staffing
 PTA support
 Accounting for cultural, social, emotional, financial, political perspectives
 Any consolidated site will be retained by the district

58



56

Confluence of Factors Make Contemplating School Configuration and Facility Improvement Pertinent Right Now

Historical Perspective:

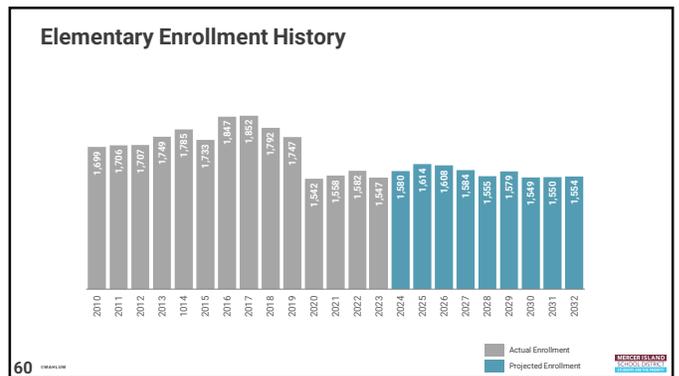
<p>Elementary Enrollment 2015-2016: 1,891</p> <ul style="list-style-type: none"> Island Park: 582 Lakeridge: 649 West Mercer: 660 	<p>Elementary Enrollment 2019-2020: 1,735</p> <ul style="list-style-type: none"> Island Park: 411 Lakeridge: 447 Northwood: 403 West Mercer: 474
<p>Elementary Enrollment 2017-2018: 1,842</p> <ul style="list-style-type: none"> Island Park: 396 Lakeridge: 488 Northwood: 448 West Mercer: 510 	<p>Elementary Enrollment 2023-2024: 1,547</p> <ul style="list-style-type: none"> Island Park: 365 Lakeridge: 410 Northwood: 358 West Mercer: 414

59

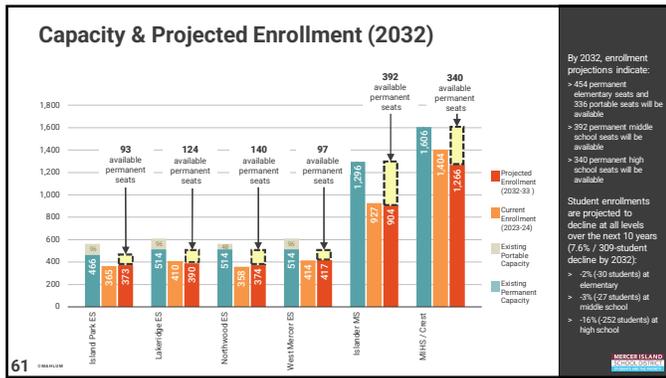
Please remember:

1. This is a community process – We are looking for input.
2. Nothing has been decided yet.
3. We are still early in the process.
4. Commitment to transparency, involvement, and making the best decision for students, staff, and the community.

57



60



61

We want to hear from you!

Please use the next 15-20 minutes to take a break and complete this survey. If you would like to stick around, we will show survey results at the end.

October 11 AM

<https://tinyurl.com/pxzcccp>

64

Values and Perspectives

3 Elementary Schools:

- > Economies of scale
 - More complete staffing and services
 - Fewer combination classes
- > Estimated annual operational savings: \$800K
- > More students in newer facilities
- > Bond savings to replace or renovate 2 schools instead of 3
- > Swing space for learning during construction

4 Elementary Schools:

- > Maintain smaller schools
- > Benefit from the 4-neighborhood school feel since Northwood opened
- > More walking zones to schools
- > Student and family predictability and stability
- > Boundaries do not need to be redrawn

"Too small for four schools and too large for three schools."

62

We want to hear from you!

Please use the next 15-20 minutes to take a break and complete this survey. If you would like to stick around, we will show survey results at the end.

October 11 PM

<https://tinyurl.com/hs7d6277>

65

We want to hear from you!

Please use the next 15-20 minutes to take a break and complete this survey. If you would like to stick around, we will show survey results at the end.

October 10

<https://tinyurl.com/ycke5584>

63

Questions

66

Next Steps

- Community Outreach (ongoing):** Meetings with District teachers/staff and community
- Incorporate community input
- Board approval
- January 2024:** Finalize Long-Range Facility Plan Update

67

Regulatory Requirements: Clean Buildings Act

- > Clean Buildings for Washington law (HB 1257) passed in November 2019 and is implemented by the State Department of Commerce
- > Uses an Energy Use Index (EUI) to establish the maximum energy (gas + electric) a building type can consume
- > EUI is determined by project type (a school is different than an office building)
- > Initially this law applied to all nonresidential buildings over 50,000 SF, but was expanded in 2022 to cover buildings between 20,000 – 50,000 SF and multifamily buildings

Long-Range Facility Plan Impact:

- > Buildings over 220,000 SF (Mercer Island High School) must be able to prove compliance (with one year of energy consumption history) by June 1, 2026
- > Buildings between 90,000 - 220,000 SF (Islander Middle School) must prove compliance by June 1, 2027
- > Buildings between 50,000 - 90,00 SF (all elementary schools) must prove compliance by June 1, 2028

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Reminder: No promises. Please remember that these are only ideas and projects may change prior to an actual bond.

Thank you!

We appreciate your time and input!

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Follow-Up Information: Tax Rate Comparison

King County School Districts 2023 Total Tax Rates						
District	Assessed Value	Bonds	EP&O	Capital Projects	Trans.	Total
Auburn SD No. 408	\$ 19,896,523,419	\$ 1.84	\$ 2.27	\$ 0.29	\$ -	\$ 4.41
Highline SD No. 401	28,712,576,820	2.11	1.93	0.00	-	4.04
Tukwila SD No. 406	5,260,397,439	1.44	1.62	0.64	-	3.70
Kent SD No. 415	42,594,942,008	1.11	1.79	0.64	-	3.53
Tahoma SD No. 409	12,077,311,439	1.30	1.62	0.36	-	3.28
Renton SD No. 403	38,625,969,474	1.37	1.07	0.78	-	3.22
Federal Way SD No. 210	25,404,746,335	1.45	1.54	0.17	-	3.16
Shoreline SD No. 412	20,599,730,373	1.72	1.27	0.17	-	3.16
Snoqualmie Valley SD No. 410	16,376,170,637	1.12	1.26	0.49	-	2.87
Issaquah SD No. 411	58,111,009,709	1.09	1.69	0.56	0.05	2.72
Enumclaw SD No. 216	7,454,727,079	0.75	1.58	0.27	-	2.60
Northshore SD No. 417	58,911,972,965	1.11	1.10	0.35	-	2.56
Riverview SD No. 407	7,852,997,174	0.71	1.11	0.49	-	2.31
Liberty Washington SD No. 414	110,139,603,535	0.50	0.78	0.97	-	2.15
Vashon Island SD No. 402	4,955,159,195	0.84	0.91	0.30	-	2.06
Bellevue SD No. 405	111,856,419,970	0.95	0.55	0.48	-	2.00
Seattle SD No. 1	307,550,368,865	-	0.63	1.19	-	1.82
Mercer Island SD No. 400	22,408,435,338	0.41	0.54	0.35	-	1.29
Skykomish SD No. 404	330,471,278	-	0.46	0.23	-	0.69

Source: Pajer Sander, March 2023

71

Additional Slides for Reference During Q & A if Needed

69

Program Impact

LAKERIDGE ELEMENTARY SCHOOL

- > 21 general classrooms and 1 special education classroom utilized at a capacity of 514 students
- > Art and literacy classrooms could be used to house 2 general classrooms or 2 general classrooms could be housed in portables
- > One or more existing portables may be needed for general education during higher enrollment (if class sizes are not increased by ~1 student)

Legend:
■ Existing permanent classroom
■ Current use changed to general classroom to achieve full capacity
 Portable classroom

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

72

Consolidate Before Bond

If No Bond or Replacement Elementary is Not Included in Subsequent Bond

- > All Island Park students move once

If Subsequent Bond Passes and Replacement Elementary is Included in Bond

- > Two-thirds of Island Park students move once
- > One-third of Island Park students move at least twice
- > Lakeridge students move twice

Consolidate After Bond

If Bond Passes and Replacement Elementary is Included in Bond

- > Island Park students move once
- > Lakeridge students move twice

73

Why Did the Committee Consider Consolidating Island Park?

Reasons discussed with the Committee:

- > Any site development will always pose a traffic challenge on Island Crest Way
- > Lowest enrollment (current and future); fewer students must be relocated to other schools
- > Growth on the Island is primarily coming from the north end
- > Drainage ravine with steep slopes partially bisects the site with large setbacks (non-buildable area)

Other considerations not cited by Committee:

- > Smallest school capacity (466 vs. 514): reduces impact of consolidation
- > Central site location allows student distribution more equally (no ripple effect)



Island Park Elementary Site
9.37 acres

76

Consolidation Straw-Poll (FPC Mtg 5 – reduced attendance)

Should the District consolidate elementaries? (personal view)

9 "yes" 2 "no"

Should the District consolidate elementaries? (community view)

10 "yes" 1 "no"

Should the District consolidate elementaries prior to replacing an elementary (bond)?

5 "yes" 5 "no" 1 undecided

74

Why Did the Committee Consider Replacing Lakeridge First?

Reasons discussed with the Committee:

- > Lakeridge building is in worse condition than West Mercer
- > Lakeridge has a less desirable floor plan than West Mercer (few teaching spaces outside the classroom and longer, narrower hallways)



Lakeridge Elementary Site
9.48 acres

75

LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A14a: November 13, 2023, FPC Meeting #7 Presentation Slide Deck



Bond & Tax Preview

Merced Island School District No. 400
TAX IMPACT ANALYSIS

Bond Authorization Amount: **\$13,250,000**

Estimated 2025 Total Tax Rate Increase over 2020 Total Tax Rate (per \$1,000 assessed value): **\$0.48**

Assessed Value of Property	Annual Gross Property Tax Increase	Monthly Gross Property Increase
\$1,000,000	\$48.00	\$4.00
2,000,000	96.00	8.00
3,000,000	144.00	12.00
4,000,000	192.00	16.00
5,000,000	240.00	20.00
6,000,000	288.00	24.00
7,000,000	336.00	28.00
8,000,000	384.00	32.00
9,000,000	432.00	36.00
10,000,000	480.00	40.00
11,000,000	528.00	44.00
12,000,000	576.00	48.00
13,000,000	624.00	52.00
14,000,000	672.00	56.00

Qualified homeowners may apply for a senior exemption. Contact the King County Assessor at (206) 835-7200 with questions.



FPC Consensus Building

What's Next

- January 2024: Board Session and determination of what to include in the LRFP 2023 Update.
- If decision is to move forward, district to hire architects to provide concept design and estimating for select projects. Design Committees would be site based (school leadership, teachers, parents)
- Bids, Quotes, Contracts for Cap/Tech Summer 2024 projects



LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

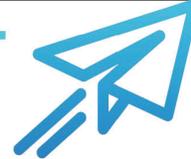
A14b: November 13, 2023, FPC #7 Qualtrics Slide Deck



MISD LRFP Community Survey



Respondent Demographics

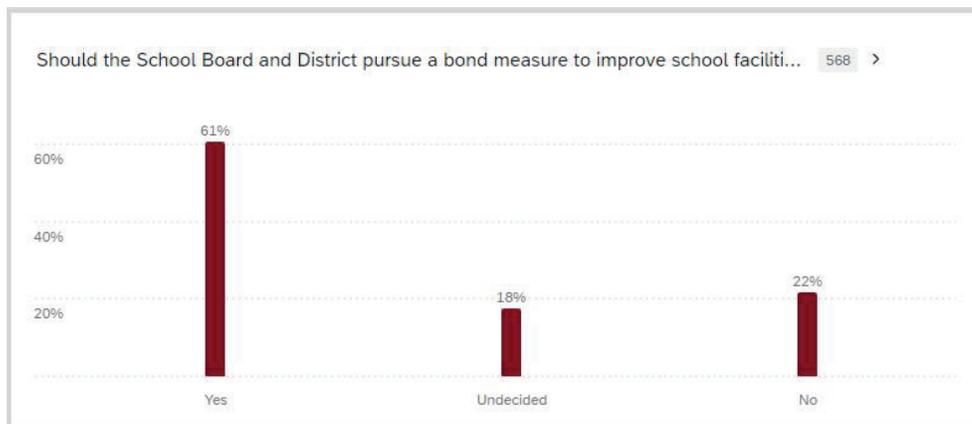


568 Total Respondents

97% (561 of 568) of Respondents were MISD residents

84% (475 of 568) of Respondents have children in the district

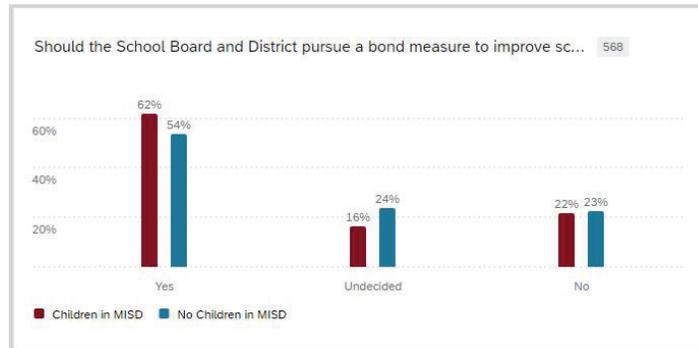
Should the District Pursue a Bond



Should the District Pursue a Bond



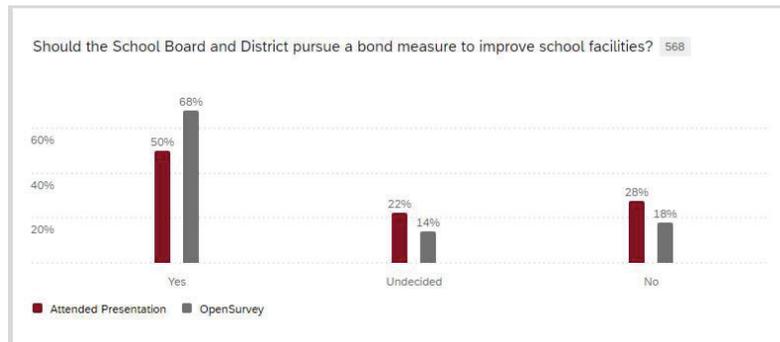
- Bond opposition independent of children
- Individuals w/o children need more information



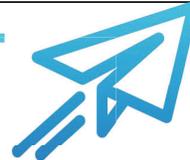
Should the District Pursue a Bond



- People who DID NOT attend the presentation are more likely to support the bond

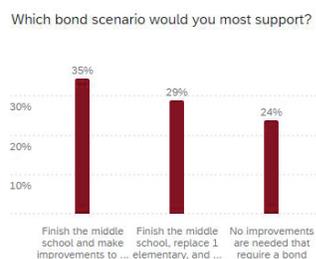


Your Favored Bond Scenario



62% of respondents support finishing the middle school.

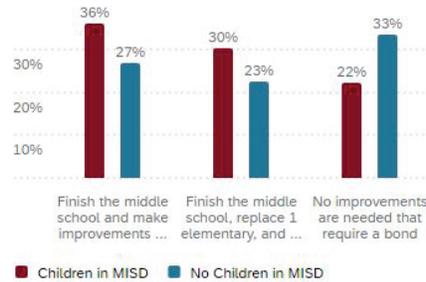
- 34% support the MS & HS
- 28% support the MS, HS, and Elem



Your Favored Bond Scenario

- 65% of ppl w/children vs 50% w/o children support MS.

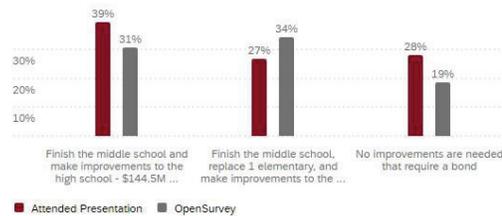
Which bond scenario would you most support 5



Your Favored Bond Scenario

- Those who attended the presentation are more likely to support *just* the MS/HS than those who did not

Which bond scenario would you most support? 395

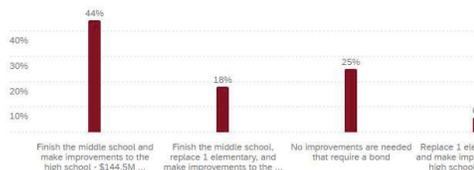


Community's Favored Bond Scenario

"Wisdom of the Crowds" may be a more accurate prediction.

- Comparable "no improvement needed"
- 63% Continue to support the MS options
 - The 'community' supports *just* the MS/HS option far more (44%-34%) than the individual supports it

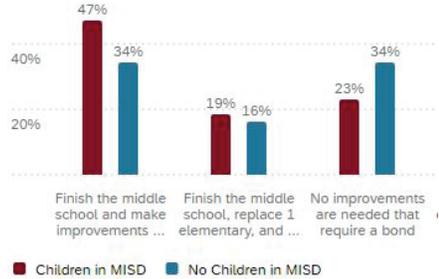
Which bond scenario do you think the Mercer Island community would most support?



Community's Favored Bond Scenario

- No change for “No Improvement”
- Support for replacing the elementary school drops

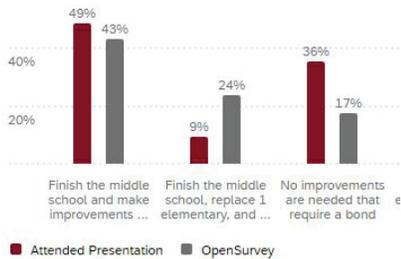
Which bond scenario do you think the Mercer Isla



Community's Favored Bond Scenario

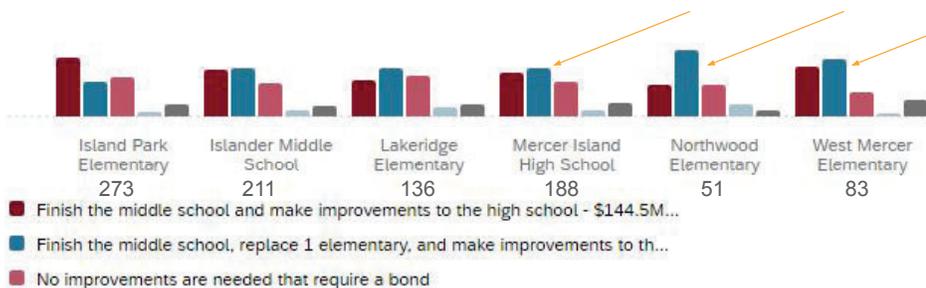
- MS/HS remains the most popular option regardless of presentation attendance.
- Support for replacing the elementary drops & moves to MS/HS

Which bond scenario do you think the Mercer Isla



Your Favored Bond Scenario

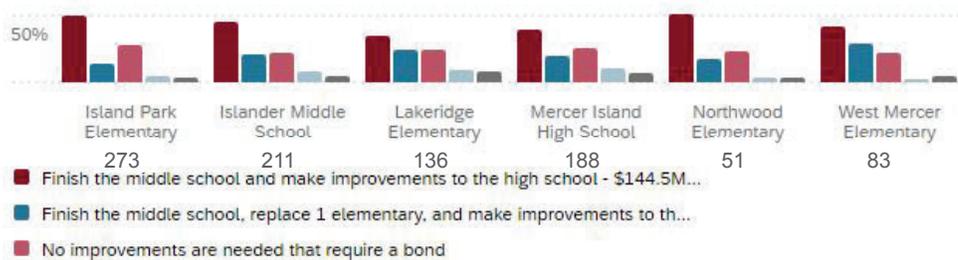
Which bond scenario would you most support? 568



Community's Favored Bond Scenario

Schools more closely follow district when looking at community.

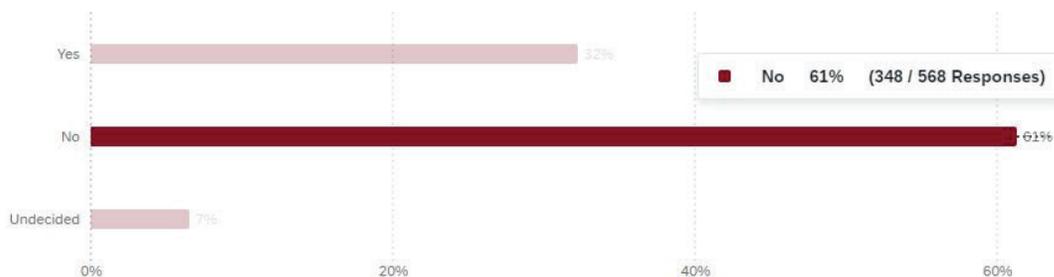
Which bond scenario do you think the Mercer Island community would ... 568



Consolidation

Respondents overwhelmingly are against consolidation

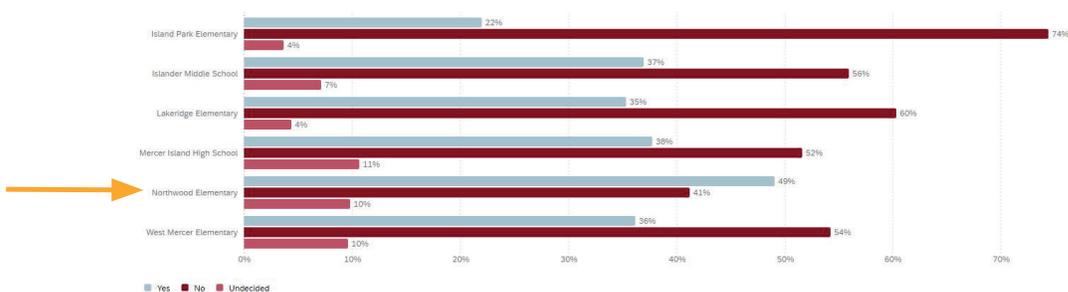
Should the District continue studying school consolidation from 4 to 3 elementary schools? 568



Consolidation

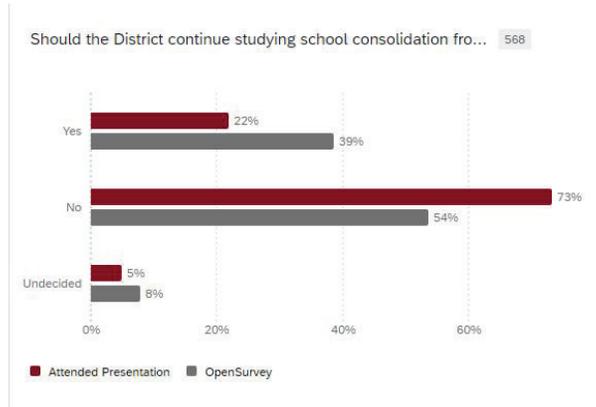
Northwood EI has much more support for consolidation

Should the District continue studying school consolidation from 4 to 3 elementary schools? 568



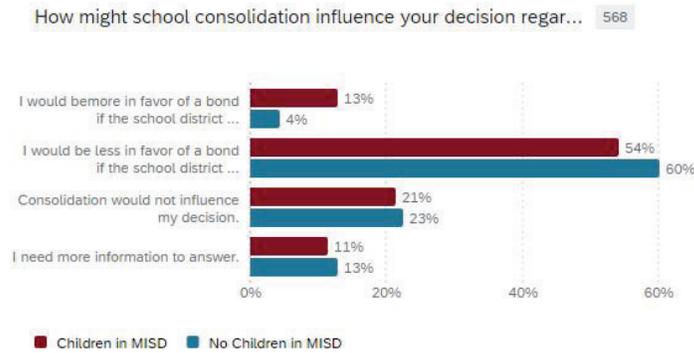
Consolidation

Continued study of consolidation has more support amongst those *not attending* the presentation



Consolidation

Consolidation hurts support regardless of child status



LONG-RANGE FACILITIES PLAN

2023/24 Update

APPENDIX DOCUMENT

A14c: November 13, 2023, FPC Meeting #7 Meeting Minutes





MEETING MINUTES

PROJECT: Mercer Island School District Long-Range Facility Plan Update
PROJECT NO: 2023902.00
DATE: 27 November 2023
FILE NAME: MM007_FPC7_231113
SUBJECT: **Facility Planning Committee Meeting 7**

MEETING DATE: 13 November 2023
TIME: 5:00 – 7:00 pm

LOCATION: Mercer Island High School Library

ATTENDEES:

Facility Planning Committee

- | | | |
|-----------------------|---------------------|-------------------------|
| ✓ Colin Brandt | ✓ Matt Hall | ✓ Sandra Levin |
| – Debbie Burke | ✓ Linhui Hao | ✓ Deborah Lurie |
| – Sophie Cartwright | – Jenny Harrington | – Brian Mock |
| – Julie Ogata Ciobanu | – Janelle Honeycutt | – Rich Nakatsu |
| – Jessica Clawson | – Andrew Howison | – Jamie Page |
| – Vickie Cleator | – Robyn Kimura Hsu | ✓ Carrie Beckner Savage |
| ✓ Susan Conrad-Wang | – Wen Hu | – Becky Shaddle |
| ✓ Jennifer Crespi | – Ralph Jorgenson | – Toby Suhm |
| – Dave Cutright | – Jason Kitner | – Kim Thomas |
| – Marcus Engelman-Ost | – Kate Wise Knecht | – Lee Tortorelli |
| ✓ Dan Glowitz | – Diana Lein | – Asha Woerner |

MISD Support Team

- ✓ Fred Rundle
- ✓ Matt Sullivan
- ✓ Tony Kuhn
- ✓ Andreeves Rosner
Ian Henry
- ✓ Brandy Fox

Mahlum Architects

- LeRoy Landers
- David Mount

The following represents the architect's understanding of discussions held and decisions reached in the meeting. Anyone with amendments to these minutes should notify the author within five (5) days of the minutes date in order to amend as appropriate.

ITEM	DISCUSSION
1.1	<p>Welcome and agenda presented by Fred Rundle:</p> <p>We are coming back together to talk about what we learned from the process and thank everyone for their time and helping with the process. It is never a linear process but we always get to a better place in the end.</p> <ul style="list-style-type: none"> > Review survey results and reflections on community feedback. > Review the Board's decision on consolidation. > Straw proposal feedback. > Next steps for the committee moving forward.
1.2	<p>Josh from the survey firm Qualtrics, presented a review and analysis of the LRFP community survey results.</p> <ul style="list-style-type: none"> > 568 respondents to the survey; almost all were residents and the vast majority had children in the District. > The community does support pursuing a bond (78%). > People who did not attend the presentation are more likely to support the bond; but it may be that those attending the presentations hadn't made up their mind. > Finishing the Middle School was the favored bond scenario (64%), across all demographic groups. > When looking at what do you think the community would favor' (the "wisdom of the crowds"): 63% continue to support the middle school options. > Respondents are overwhelmingly against consolidation, except for those affiliated with Northwood. <ul style="list-style-type: none"> - A committee member noted that some community members were against consolidation because it was so closely tied to enrollment and there is a desire to see how the enrollment predictions play out. - A committee member noted support for the Middle and High School bond options rather than elementary school options is also due in part to wanting to delay until it can be seen how enrollment is going to change. > Consolidation hurt bond support regardless of child status. > Results were also discussed based on respondent age. <p>Please refer to meeting recording for additional survey result information and analysis.</p>

- 1.3 Fred provided an overview of District reflection on the survey results.
- > Potential consolidation of an elementary overshadowed the discussion about a potential bond.
 - > Elementary parents are in support of a bond, but not consolidation at this point.
 - > Parents are in support of a (yet to be defined) bond and lean toward Plan C.
 - > Residents without students in the schools are less in favor of a bond but there is a significant portion (35%) that are undecided.
 - > Plan C (finish the middle school) is the most supported option.
 - > A committee member wondered how many people supported Plan C because it was the least amount of money.
- 1.4 Committee members were asked to break into groups and describe their reflections on the survey results and their discussion with community members. Responses included:
- > Missing information during the presentations.
 - > Families not having trust in the District, often due to issues from the past.
 - > Lack of understanding of District funding.
 - > Why build a new school when there is declining enrollment?
 - > Educate the community on building conditions.
 - > Where is my money going?
 - > Why close the school in the middle (why not West Mercer)?
 - > Emotions played a role in conversations.
 - > There is a "Covid shadow" – 2020-21 school year.
 - > Families did not want to respond if they were not from Island Park, so not full representation in responses.
 - > No meaningful discussion of renovating the elementary schools.
 - > Cap/Tech vs operations vs the bond: more education is needed for the community.
 - > Distrust of the numbers (enrollment numbers, construction cost numbers).
 - > Loud and clear: no consolidation.
 - > Large school versus a small school and what that does to class size (misconceptions).
 - > Bond breakdown – what percentage goes to each building project?
 - > A lot of strong feelings from the community.
 - > Misinformation around number of moves for students.
- 1.5 Debra and Dan reviewed the position of the Board that took consolidation off the table.
- > From a Board perspective, after hearing from the community, it was clear that consolidation was not supported at this time and such a disruptive decision was not justified.
 - > The resolution acknowledges the position of the community but doesn't bind future Boards. It puts the issue to rest for now and removes it from consideration from the current Board.
 - > Lists general factors such as overall enrollment and other metrics to consider.
 - > The Board didn't do an official resolution because didn't want to bind future Boards, which is typical for school boards.

- > The Board will get a report on enrollment and capacity in the schools each year to monitor the enrollment situation and continue the conversation going forward. There will be a lot of transparency and people will have the opportunity to provide input.
 - > The Board is thankful to the committee for participating in this difficult process. This process set up for success in the next route that is chosen, adds credibility, and opens the door for good conversations with the community.
- 1.6 Fred noted that MISD is one of only a few districts in the region who grew fund balance last year and will grow fund balance again this year.
- > This will help restore confidence with the community. There is a plan to get out and talk with people over the coming months.
 - > The current budget situation means the estimated operational savings of \$800,000 per year for closing a school is not as big of a deal as it was a year ago.
 - > A committee member noted that the value of \$800,000 changes depending on the context of the discussion. It seemed low to the community in the context of losing an elementary school but would be seen as huge if the District were misplacing that amount of money.
- 1.7 Fred presented a straw plan for discussion, which included:
- > Move forward with "Plan C": Finish the Middle School and a portion of the High School need.
 - > Study the elementary sites to determine if a swing school is needed or if a new (or modernized) building can be built on the site while occupied.
 - > IPE, LRE, and WME to receive carpet, paint, roofs, and boilers now through Cap/Tech funding.
 - > Potential bond on ballot in February or April of 2025.
 - > Schedule future bonds to complete all identified projects.
 - > A committee member noted that they were torn over how to include elementary schools or not. The chance may be lost to replace any elementary school right now; people may vote against a bond that includes any elementary school work for the foreseeable future. But it's also important to start soon with elementary school replacement, in order to replace them all over the long term. Maybe going back to the community without the option of closing a school, and emphasizing the other issues, including condition and replacement over time, could be successful.
- 1.8 Fred, Brandy, and Matt reviewed a potential bond schedule that identified an 11-year plan with four bonds: Bond 1 includes the work in Plan C, and Bonds 2-4 address the remaining need in the District in future years.
- > Bond dollars are escalated (5%) to the midpoint of construction for each bond.
 - > The nine-month concept design phase prior to each bond allows development of a solid understanding of what the project is before going out for a bond.
 - > Bonds are scheduled to run in February. November bonds are less likely to pass (1 out of 7 districts in the region this November passed) and there are often levies on the ballot in November. It is also best to try not to run a bond during a presidential year because it can get drowned out.
 - > A committee member noted that the schedule includes multiple stacked bonds (one bond every two years) and a lot of money in a relatively short amount of time. There is concern about whether that is politically feasible.

- > Fred noted that the schedule reflects the most aggressive timeline, and the schedule could go at a slower pace. The schedule also looks at the bigger picture of what is going on. The timing avoids the EP&O and Cap/Tech levies. Watching what King County and the City are doing is also a consideration.
- > The LRFP will include consideration of all four bonds, but the District will only go out to the community for one bond at a time.

- 1.9 Brandy reviewed preliminary, draft information of what may be included in the Cap/Tech levy over the next three years. This is funding from a levy that has already been passed.
- > The way we approach the three elementary schools should be the same (paint all three at the same time, carpet all three at the same time, etc.).
 - > The three-year investment for IPE and WME is about \$1.8M each and Lakeridge is less (about \$1.0M) because it has already been reroofed.
 - > The District has been 'kicking the can down the road,' waiting for the LRFP to determine which elementary school to replace, but now needs to address repairs in all three elementary schools. Depending on when bonds are run, it could be 2040 before all three are replaced.
- 1.10 Matt reviewed property tax information:
- > The 2023 Mercer Island tax rate includes a total of \$6.12 per \$1,000 of assessed value. 37% is for state school fund and 21% is for MISD school district (includes EP&O levy, and Cap/Tech levy, and payment on the bond).
 - > Piper Sandler estimates an additional \$0.49 per \$1,000 AV for the estimated cost of Bond 1 (\$119.3M). Additional bonds would add additional tax. In 2028-29, the 2014 bond comes off.
- 1.11 The Committee was asked to show their level of support for the Straw Plan with a vote from 1-5, with 5 being the highest level of support. All committee members present voted 4 or 5.
- > A committee member asked about connecting the gym and the main building at Island Park. This problem was talked about a lot and is not going away. Something should be done to avoid having such an open connection between the buildings. Fred noted that elementary school principals are looking at their priorities and talking with their PTAs.
 - > A committee member asked about the seismic issues at the elementary schools. Brandy noted that a full seismic study has been done and all schools are safe for children to exit.
- 1.12 Next steps in the planning process include:
- > Start the process now to circle back to the community and let them know that they have been heard.
 - > Draft Long-Range Facility Plan Update report taken to the Board in January.
 - > If the Plan is supported by the Board, begin looking at cost estimates and more detailed information in a concept development phase.
- 1.13 Fred reiterated appreciation for all committee members being a part of this process. A copy of the presentation can be found on the District website, for additional information.