

# Long-Range Facilities Plan 2025-26 Annual Update

October 9, 2025



# BACKGROUND

OE-11, Facilities and Capital Assets, sets forth the Board's expectations and requirements of the Superintendent and includes the requirement for a Long-Range Facility Plan and its annual update. It specifically requires the update to include the following:

- Capital Projects
- Enrollment
- Building Capacity and Utilization

The 2025/26 document is an update to the District's extensive 2023/24 Long-Range Facilities Plan, which was prepared in 2022 and 2023, approved by the Board in early 2024 and updated with Appendix A in September of 2025.



# BOND PROJECTS

- \$161M Bond placed on April 2025 ballot
- The bond failed to meet the 60% by a vote of 43% no, 56% yes
- Strategies 360 Community Survey underway with feedback expected in late October



# CAP/TECH LEVY PROJECTS COMPLETED AND UNDERWAY

- Mary Wayte Pool Improvements
- Island Park, Lakeridge, and West Mercer Elementary interior and exterior painting and graphics
- Mercer Island High School classroom furniture replacement, part 1 of 3
- State of WA Clean Buildings Compliance Auditing & Reporting
- Department of Ecology stormwater facility maintenance (including the goats at IMS)
- Marching Band temporary Stair Tower at JV Field



# Mary Wayte Pool Improvements

*we're not done yet!*



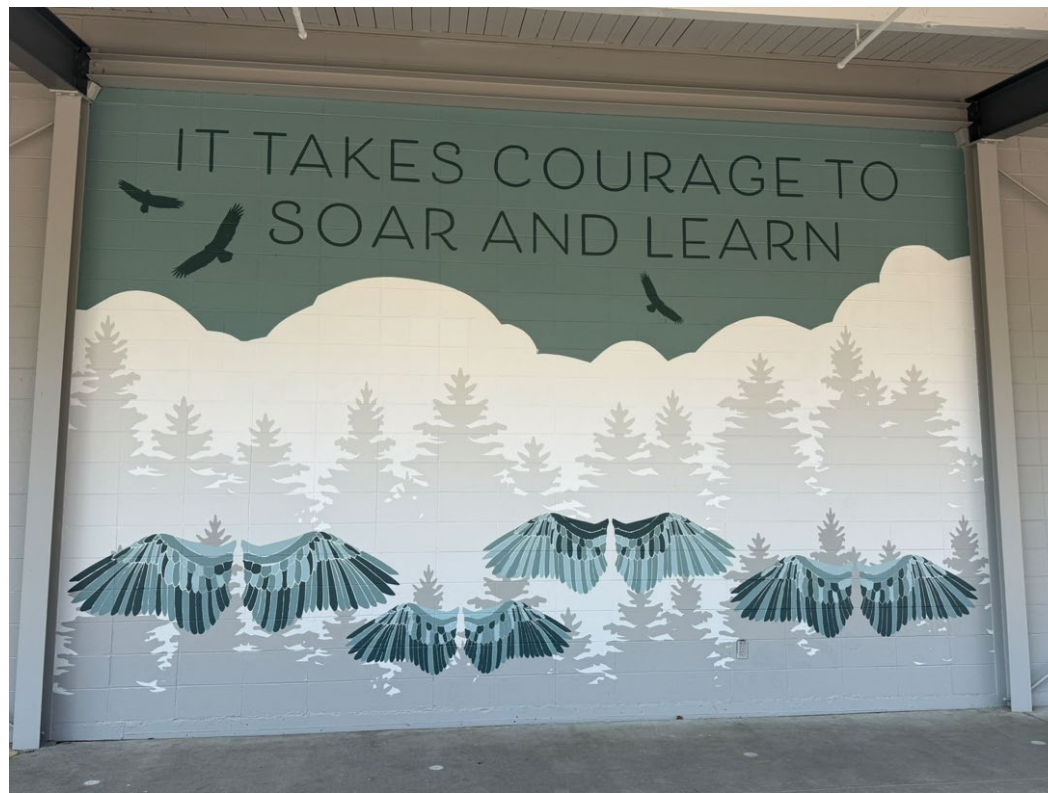
# Mary Wayte Pool Improvements *we're not done yet!*





## ELEMENTARY SCHOOL PAINTING & GRAPHICS





## ELEMENTARY SCHOOL PAINTING & GRAPHICS



ISLAND PARK  
ELEMENTARY SCHOOL



## ISLAND PARK INTERIOR GRAPHICS



Welcome to  
**WEST MERCER ELEMENTARY**



## **WEST MERCER INTERIOR GRAPHICS**





**LAKERIDGE  
INTERIOR GRAPHICS**





## **Mercer Island High School Furniture Replacement, Part 1 of 3**



# State of WA Clean Buildings Compliance Auditing & Reporting (MIHS, IMS Classics, IPE, LRE, WME)

Congratulations! After reviewing your compliance application, the Department of Commerce confirms that Building ID KING6222, Lakeridge Elementary School owned by MERCER ISLAND SCH DIST 400 has met compliance with the Washington state Clean Buildings Performance Standard (ANSI/ASHRAE/IES Standard 100, as amended by Commerce to conform with RCW 19.27A.200-250 and Chapter 194-50 WAC).

Building ID: KING6222

Building Name: Lakeridge Elementary School

Building Owner: MERCER ISLAND SCH DIST 400

Gross Floor Area: 64,657 sf

Address: 8215 Southeast 78th St, Mercer Island,  
Washington 98040

This compliance is valid until the building's next compliance deadline, June 1, 2033.



# CAP/TECH LEVY PROJECTS PLANNED FOR 2026

- Exterior paint and brick sealer at MIHS
- Part 2 of 3 for Classroom Furniture replacement at MIHS
- Mary Wayte Pool work will continue through 2025. 2026 will see close out of the work and of the \$2M grant from King County
- Extensive water testing at all schools
- Department of Ecology stormwater facility maintenance (including the goats at IMS)



# ENROLLMENT (and Demographic Projections)

NOTE that all projections are based on FTE (full-time equivalent)

2025-26 enrollment numbers are a snapshot in time from early September and will change throughout the year.

**Table 1 – Davis Demographics Version 2**

Grade	Historic In-District Counts			Current	Forecasted In-District Counts									
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>Total Students</b>														
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



# ENROLLMENT (and Demographic Projections)

Table 2 – September 2025, Open Enrollment Update

## Open Enrollment Update

Table represents non staff out of district students

	6 <sup>th</sup>	7 <sup>th</sup>	8 <sup>th</sup>	9 <sup>th</sup>	10 <sup>th</sup>	11 <sup>th</sup> & 12 <sup>th</sup>	Total
# of Students 2024-2025	N/A	N/A	14	11	8	7	40 (33 returning 25/26)
# of new Students 2025-2026	12	3	1	8	7	4	35  68 Total

### Open Enrollment Contextual Data

- Staff Open Enrollment- 59
- City and Other Open Enrollment- 10
- 1.5% of MISD Enrollment- Staff/City/Other
- 1.7% of MISD Enrollment- 6-12 Open Enrollment



# ENROLLMENT

Table 3 - Summary of Davis Version 2 vs. MISD Actual Enrollment

(and Demographic Projections)

Davis Demographics Version 2 Forecast											
	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
K-5	1,583	1,543	1,580	1,614	1,608	1,584	1,555	1,580	1,549	1,550	1,554
6-8	931	927	897	859	837	871	933	904	914	882	904
9-12	1,518	1,453	1,393	1,341	1,310	1,267	1,218	1,214	1,212	1,260	1,266
K-12	4,032	3,923	3,870	3,814	3,755	3,722	3,706	3,698	3,675	3,692	3,724

### Davis V2 vs. MISD Actual FTE Enrollment on September 12, 2025

K5	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Davis V2	1,583	1,543	1,580	1,614	1,608	1,584	1,555	1,580	1,549	1,550	1,554
Actual	1,579	1,544	1,570	1,522							
Difference	(4)	1	(10)	(92)							

6-8	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Davis V2	931	927	897	859	837	871	933	904	914	882	904
Actual	927	942	954	922							
Difference	(4)	15	57	63							

9-12	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Davis V2	1,518	1,453	1,393	1,341	1,310	1,267	1,218	1,214	1,212	1,260	1,266
Actual	1,426	1,396	1,380	1,359							
Difference	(92)	(57)	(13)	18							

Total	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Davis V2	4,032	3,923	3,870	3,814	3,755	3,722	3,706	3,698	3,675	3,692	3,724
Actual	3,932	3,882	3,904	3,803	0	0	0	0	0	0	0
Difference	(100)	(41)	34	(11)							

Running Start Students (not included above)	2022/23	2023/24	2024/25	2025/26
	51	48	52	TBD

Open Enrollment (excluding City/Staff Students)	2022/23	2023/24	2024/25	2025/26
	0	0	40	35

Difference Between

2024/25  
2025/26

(48)

(32)

(21)

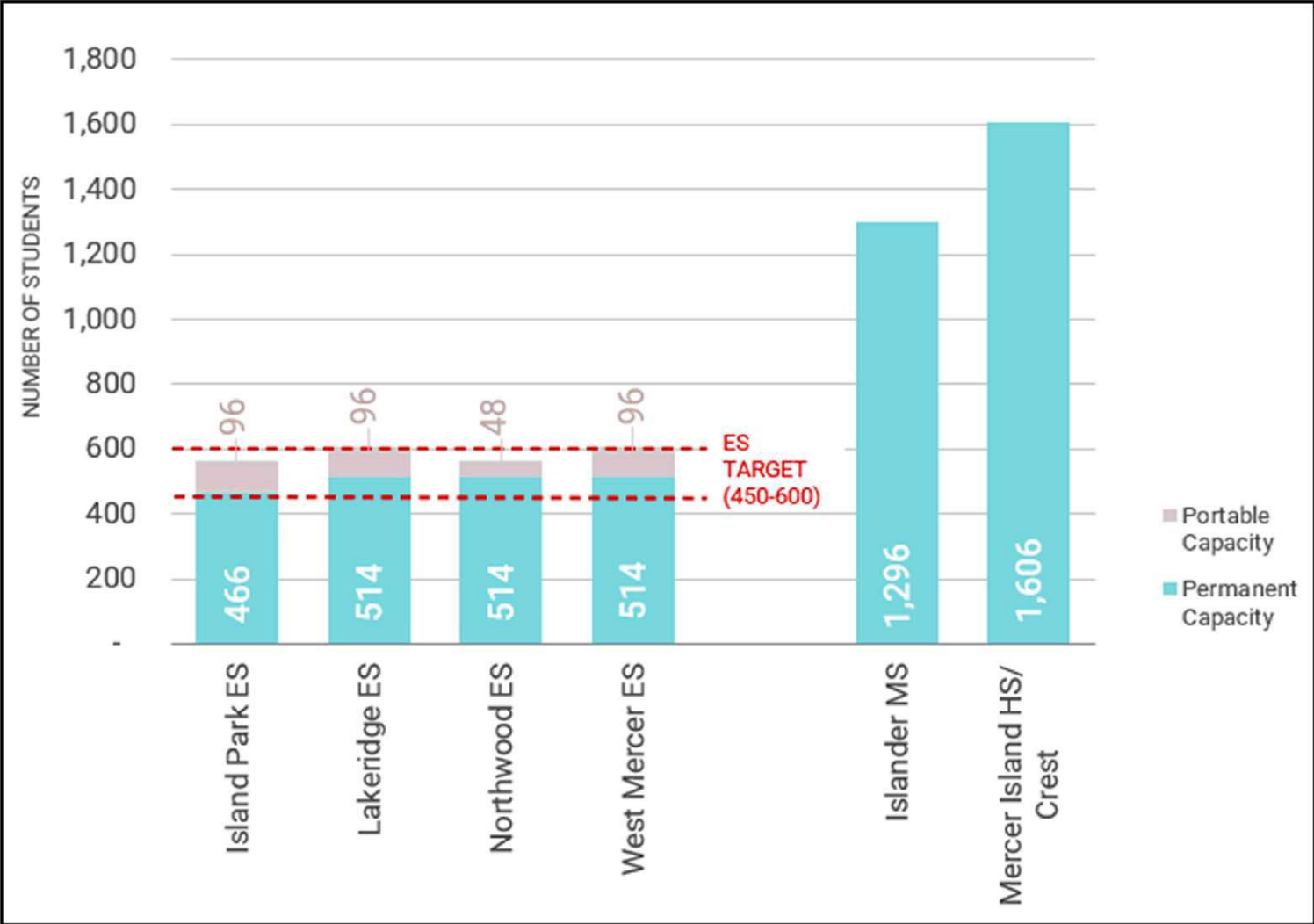
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# CAPACITY & UTILIZATION

Table 4

Existing District Capacity (2023)



# CAPACITY & UTILIZATION

Utilization is a function of the rooms (elementary) or number of periods (middle and high school) available for class assignments versus the amount of time they are used.

- For an **elementary school**, the target is 100% utilization
- For the **Middle School**, target utilization assumes a classroom will be used five out of six daily periods.
- At the **High School**, target utilization assumes an average of 5.8 out of seven periods per day. Teachers may have an office space and teach from one or more spaces during the day.

When a school is programmed at its full Utilization Target, it feels full and operates at peak efficiency. When it is underutilized, it will feel more comfortable since staff and programs can spread out, but it is less efficient. When looking through the lens of utilization, efficiency is based on classrooms being used for general education or the purpose for which it was built.



# CAPACITY & UTILIZATION

Table 5

Current Utilization based on Planned Capacity

	LRFP PLANNING METRIC			CURRENT USAGE (2025/26)	
	Planning Capacity	Allocated General Classrooms	Target Utilization	General Classrooms	Actual Utilization
Island Park	466	19 classrooms	100%	17 classrooms	89.5%
Lakeridge	514	21 classrooms	100%	18	85.7%
West Mercer	514	21 classrooms	100%	19	90.5%
Northwood	514	21 classrooms	100%	18	85.7%
Islander Middle School	1296	354 periods	83%	210	59.3%
Mercer Island High School	1606	490 periods	83%	364	74.3%



# CAPACITY & UTILIZATION

Table 6

Alternate Planning Capacity for Elementary Schools

	ALTERNATE PLANNING METRIC			CURRENT USAGE (2025/26)	
	Planning Capacity	Allocated General Classrooms	Target Utilization	General Classrooms	Actual Utilization
Island Park	418	17 classrooms	100%	17 classrooms	100.0%
Lakeridge	466	19 classrooms	100%	18	94.7%
West Mercer	466	19 classrooms	100%	19	100.0%
Northwood	490	20 classrooms	100%	18	90.0%



# CAPACITY & UTILIZATION

**Table 7 - Elementary Headcount**

School	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
Island Park	364	369	364				
Lakeridge	407	400	406				
Northwood	357	375	358				
West Mercer	415	431	394				
<b>TOTAL</b>	<b>1543</b>	<b>1575</b>	<b>1522</b>				

