

SHORELINE SCHOOL DISTRICT

# School Capacity Review and Closure Consideration Task Force

February 6, 2024

# Introductions

**Going around the room, please briefly share:**

- » Your name, role, schools to which you are connected
- » Why you volunteered to be on this committee



# Land Acknowledgement

The Shoreline School District acknowledges the Coast Salish peoples of this land, the land which touches the shared waters of all tribes and bands within the Duwamish, Puyallup, Suquamish, Tulalip, Snoqualmie and Muckleshoot nations.

*Land Acknowledgement Resources:* <https://usdac.us/nativeland> <https://native-land.ca/>



[Understanding Coast Salish Design](#)

# Race & Equity Decision Tool



## Shoreline Race & Equity Impact Decision-Making Tool

(Final Approval by Advisory Team) 12/04/17

The purpose of this tool is to engage everyone involved in Shoreline Schools to learn, think and address how race and equity impacts choices in instruction, programming, staffing, funding, and policy. All members of the Shoreline Schools community should strive to improve anti-racist practices and equity awareness through all of our activities and choices. We encourage the application of this tool in any decisions that impact students, staff and families of the Shoreline School District.

### Before a Decision

#### Section A: Pause and examine YOU - Who are you? (as an individual and as a decision making team)

- 1) Who is involved in making a decision? Who is at the table right now making this decision? What is your racial composition?
- 2) What dimensions of diversity beyond race (gender, class, sexuality, gender identity, culture, age, ability, immigrant status, etc.) are represented here? Who is not?
- 3) Based on our group membership, what inherent biases do we bring to the table?
- 4) What institutional power within the organization do we have? What powers do we not have?

#### Section B: Who is affected?

- 1) What is the racial composition of the impacted groups? Who is affected?
- 2) If known, what is the existing racial disparity we are trying to address? What is the data source?
- 3) What dimensions of diversity beyond race (gender, class, sexuality, gender identity, culture, age, ability, immigrant status, etc.) are in the impacted group?
- 4) What are the power dynamics or disparities between YOU and those affected?
- 5) In which ways is the impacted group involved in the decision-making? Why that method?

#### Section C: What are the impacts?

- 1) How will the decision of this group advance equity in our system?
- 2) What evaluation tools and measures do we need to determine the impacts of our decision?
- 3) In what ways could the decision fail to advance equity?
- 4) What are the necessary resources to make this an equitable decision?
- 5) What are the potential challenges, structural barriers, or unexpected blind spots?



# School Capacity and Closure Consideration

**Outcome for this evening:** To understand our consideration process and begin to identify criteria to inform our recommendations

## Agenda:

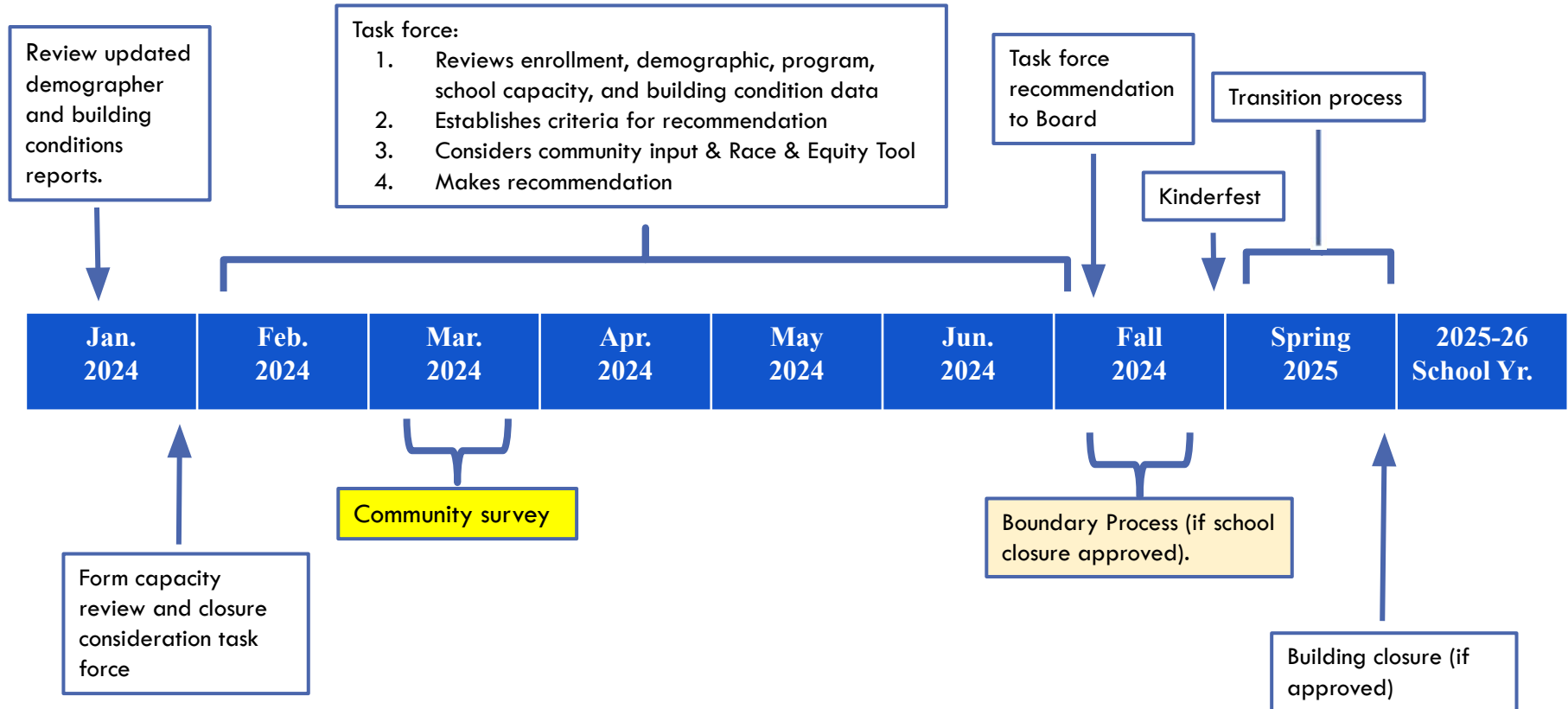
1. Task Force Purpose and Process
2. Background Information and Context
3. Drafting Criteria for Recommendations
4. Wrap Up and Next Steps

# Task Force Purpose

To make a recommendation to our Board and superintendent about the most viable elementary school for potential closure.

- *The task force will bring the recommendation in the fall of 2024*
- *Implications and factors related to a closure will be shared with the recommendation*
- ***The Task Force will not recommend whether or not to close a school.***
- *Any closure, if implemented, would not take place until the 25-26 school year*

# Process and Timeline



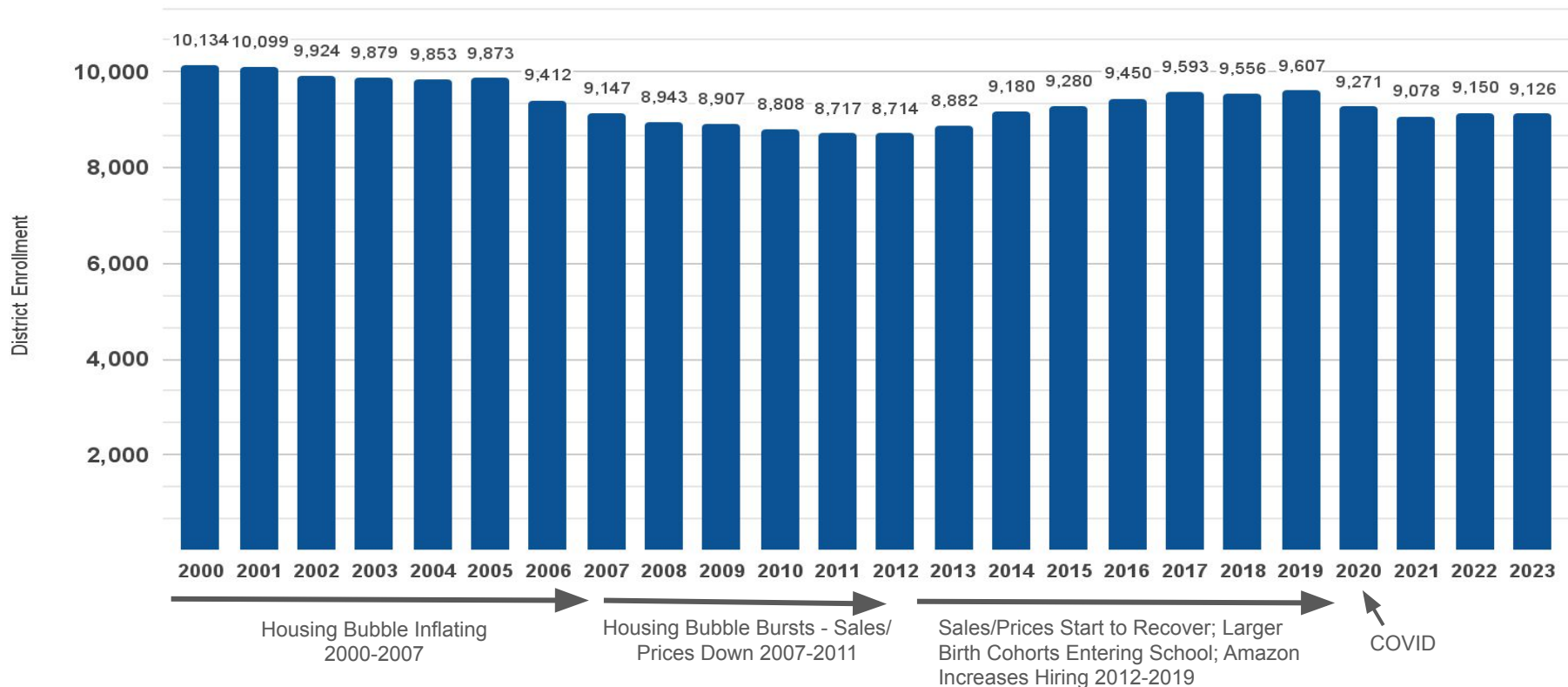
# Norms

1. Be present and persistent - *our work will be challenging*
2. Maintain confidentiality- *we will provide summaries following each meeting to share about our work*
3. Presume positive intent
4. Listen and ask questions to understand different perspectives; be mindful of airtime
5. Keep students at the center of our work



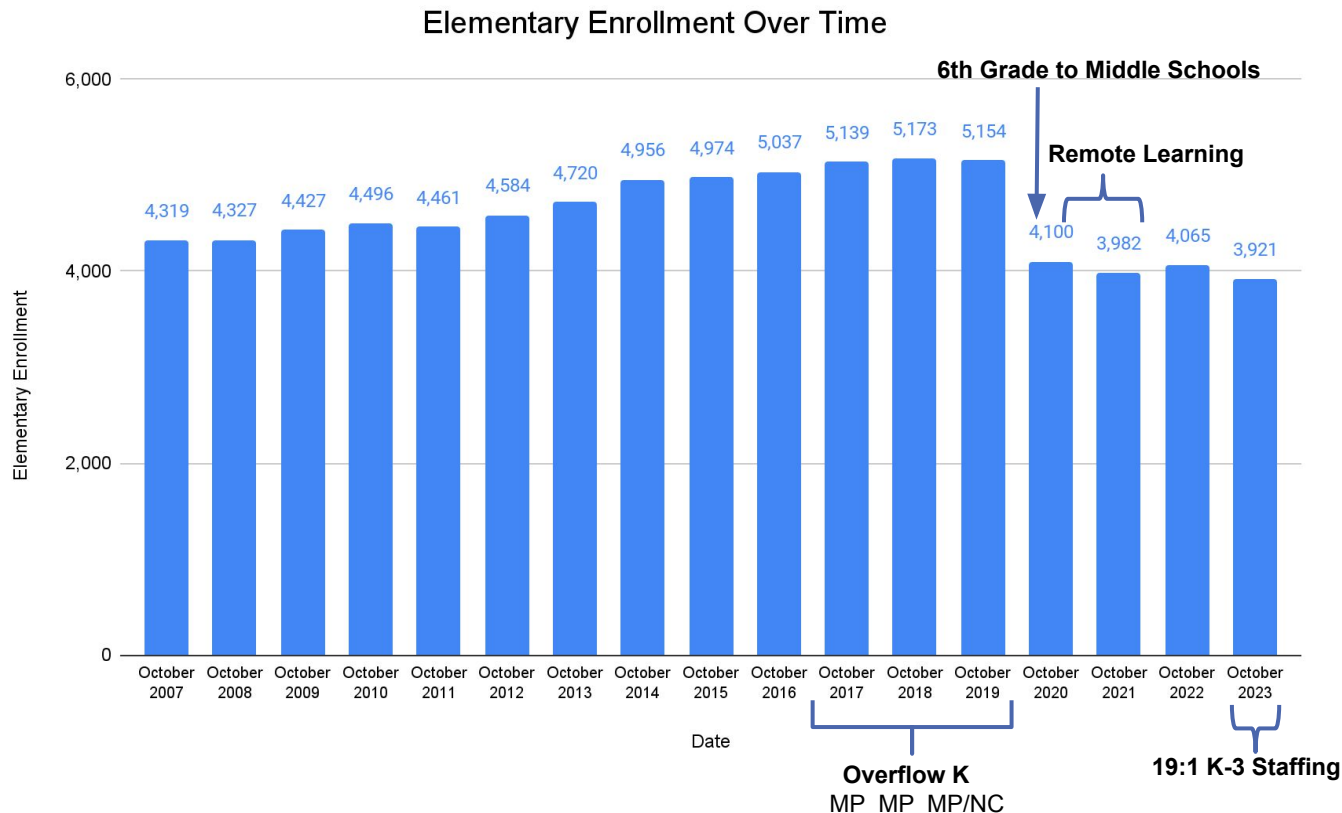
# Information and Data

# Current Status: District Enrollment Trends



# Current Status: Elementary Enrollment Trends

| Date         | Enrollment |
|--------------|------------|
| October 2007 | 4,319      |
| October 2008 | 4,327      |
| October 2009 | 4,427      |
| October 2010 | 4,496      |
| October 2011 | 4,461      |
| October 2012 | 4,584      |
| October 2013 | 4,720      |
| October 2014 | 4,956      |
| October 2015 | 4,974      |
| October 2016 | 5,037      |
| October 2017 | 5,139      |
| October 2018 | 5,173      |
| October 2019 | 5,154      |
| October 2020 | 4,100      |
| October 2021 | 3,982      |
| October 2022 | 4,065      |
| October 2023 | 3,921      |



# Current Status: 2023-24 Budget

**Total Fund Balance: 3.3%**

**Unreserved Fund Balance 1.4%**

## Current Reductions:

- 33 non-classroom positions (including custodians, family advocates, maintenance)
- 11 central office staff and administrators (over the last two years)
- Furlough days and contract suspensions for administrators and other central office staff
- Salary reduction for certificated staff
- Instructional licenses and curriculum costs
- Utilities
- Athletics
- School budgets

| Year               | Ending Fund Balance |
|--------------------|---------------------|
| 2015-16            | \$19,160,467        |
| 2016-17            | \$17,219,556        |
| 2017-18            | \$14,596,246        |
| 2018-19            | \$15,555,201        |
| 2019-20            | \$11,470,469        |
| 2020-21            | \$14,086,568        |
| 2021-22            | \$12,214,639        |
| 2022-23            | \$7,822,009         |
| 2023-24, budgeted: | \$5,536,000*        |

## Maintenance Supplies & Operating Costs (MSOC) - Funding vs. Expenditures

|       | State Funding | General Fund District Expenses |
|-------|---------------|--------------------------------|
| Total | \$12,939,778  | \$13,304,655                   |

Charts above are from August 22, 2023 Budget Adoption Presentation  
\*Updated January, 2024

# Current Status: Demographer Report

- King County enrollment is currently 13,000 students below pre-pandemic levels, mirroring regional trends (-23,000 for King, Kitsap, Pierce, Snohomish)
- Births in King County have decreased since 2016, contributing to slowed population growth in the county and the region.
- Anticipated slower K-12 enrollment growth and potential declines align with birth rate declines and state population forecasts.
- Estimate that Shoreline School District will see modest growth and possibly declines, in the near term with growth in the latter part of the decade.
- The district is not seeing a significant increase in enrollment from development activity, but expectation that the sheer number of new units will eventually lead to district growth..

## Shoreline School District Enrollment Trends, Demographics, and Projections

Prepared by  
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Seattle, WA 98109

March 2023  
EDS  
Educational Data Solutions

# Current Status: Elementary Classrooms

| School Name      | Enrollment  | Total Classrooms | Empty Classrooms |
|------------------|-------------|------------------|------------------|
| Briarcrest       | 468         | 22               | 1                |
| Brookside        | 356         | 24               | 9                |
| Cascade K-8      | 181         | 12               | 3                |
| Echo Lake        | 401         | 24               | 5                |
| Highland Terrace | 330         | 23               | 4                |
| HEE              | 126         | 8                | 3                |
| Lake Forest Park | 391         | 23               | 4                |
| Meridian Park    | 515         | 38               | 13               |
| Parkwood         | 407         | 22               | 1                |
| Ridgecrest       | 451         | 23               | 1                |
| Syre             | 462         | 24               | 2                |
| <b>Total</b>     | <b>4088</b> | <b>243</b>       | <b>46</b>        |

# Current Status: Building Conditions

| ELEMENTARY SCHOOLS | SITE ADDRESS        | 2015      | 2023      |
|--------------------|---------------------|-----------|-----------|
|                    |                     | S&S Score | S&S Score |
| ALDERCREST         | 2800 NE 200 ST      |           | 90.00     |
| BRIARCREST         | 2715 NE 158 ST      | 71.62     | 85.34     |
| BROOKSIDE          | 17447 37 AVE NE     | 83.46     | 84.14     |
| ECHO LAKE          | 19345 WALLINGFORD N | 75.55     | 72.92     |
| HIGHLAND TERRACE   | 100 N 160 ST        | 79.24     | 84.02     |
| LAKE FOREST PARK   | 18500 37 AVE NE     | 66.76     | 80.54     |
| MERIDIAN PARK      | 17077 MERDIAN AVE N | 72.73     | 72.06     |
| NORTH CITY         | 816 N 195 ST        | 69.29     | 89.09     |
| PARKWOOD           | 1815 N 155 ST       |           | 94.72     |
| RIDGECREST         | 16516 AVE 10 NE     | 80.89     | 76.77     |
| SYRE               | 19545 12 AVE NW     | 76.85     | 83.42     |

# Initial Information and Data

1. Individually review the information and data shared so far. *Electronic and paper copies available.* (approx 7 min)
2. In groups of 5, identify the most important takeaways for our group to consider AND additional data and information we should consider. (5 min)
3. Have a representative share your takeaways with the group. (8 min)



| Group 1   | Group 2  | Group 3  | Group 4   |
|---|--|--|---|
| Erin Maurer<br>Melissa Sargent<br>Lara Drew<br>Dan Stevens<br>Barb Cruz<br>Kristin Harrington | Heather Hahn<br>Jessica Hendrick<br>John Simard<br>Angela Von Essen<br>Eliseo Palacios | Evangelina Vederoff<br>Matt Reiman<br>Andrew Lohman<br>Rob Gudmestad<br>Natalie Warner | Lyn Sherry<br>Xandra Peter<br>Ellen Kaje<br>Travis Fullum<br>Ina Holzer |



# Initial Criteria

We'll draft and use criteria that we will use to make a recommendation.

Sample criteria:

- ☐ District classroom capacity
- ☐ Total savings
- ☐ Age of buildings and building condition
- ☐ Impact on students and families



*In your assigned groups, identify any additional criteria we should consider when evaluation recommendations and/or list any clarifying questions you have about the criteria above. Be ready to share in 7-10 minutes.*



# Next Steps

## March 7

1. Budget Update
2. Review additional information and data
3. Finalize evaluation criteria
4. Provide input on community survey questions

**March 8 - 18** - Community survey

## March 21

1. Review criteria and survey results
2. Begin to evaluate schools using criteria and district *Race and Equity Decision Making Tool*

## April 18

1. Identify and rank 2-3 most viable schools
2. Draft rationale

## May TBD

1. Draft initial recommendation



# Wrap-Up

On the notecard provided, please take a few minutes to respond to one or both of the following prompts:

- I'm eager to learn more about.....
- A question or questions I have is/are.....

# Thank you!

# Extra Slides

# Current Status: Initial Analysis

## Initial School Capacity Review Process

Small review team convened to review school enrollment and capacity data to determine if a school closure was feasible. The team:

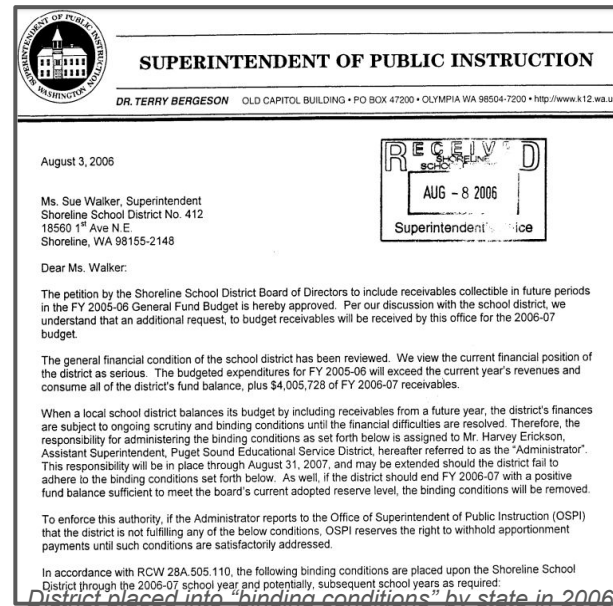
1. Reviewed:
  - » Approximate closure savings
  - » Prior closures and processes
  - » School capacity data
  - » Enrollment trends and 2023 demographer report
2. Modeled the impact of school closures on the capacity of other schools
3. **Determined that, in terms of school capacity, a closure was feasible;** and recommended moving forward with a larger review process involving district task force and use of additional data.

# Prior School Capacity Review: Background

## 2006 - \$2.9 Million Budget Deficit

### 2006-2008 Reductions:

- 37 classroom teaching positions
- 10 central office and school administrator positions
- 1 security monitor
- Nursing hours
- Athletic fees (increase)
- Class size ratios (increase)
- **School closures and adjustments to boundaries**



# Prior School Capacity Review: Background

## School Closure Background and Process 2006

- Average elementary school enrollment <400
- School Board approved closure review process in 2006
- District advisory committee met between October 2006 and January 2007 for two to four hours each meeting
  - Committee consisted of community members, classified staff, administrators, teachers, PTA and parents

| SCHOOL           | SEPTEMBER      | OCTOBER        |
|------------------|----------------|----------------|
| Briarcrest       | 314.07         | 315.63         |
| Brookside        | 425.50         | 431.00         |
| Echo Lake        | 339.00         | 339.00         |
| Highland Terrace | 318.50         | 321.00         |
| Lake Forest Park | 363.50         | 367.50         |
| Meridian Park    | 501.00         | 508.50         |
| North City       | 317.56         | 322.56         |
| Parkwood         | 380.50         | 380.50         |
| Ridgecrest       | 276.08         | 278.08         |
| Room Nine        | 128.00         | 127.90         |
| Sunset           | 373.50         | 369.00         |
| Syre             | 450.00         | 445.00         |
| Einstein         | 792.20         | 788.20         |
| Kellogg          | 719.00         | 724.80         |
| Shorecrest       | 1463.22        | 1459.62        |
| Shorewood        | 1742.14        | 1743.54        |
| Home Ed.         | 91.87          | 96.58          |
| <b>Total</b>     | <b>8995.64</b> | <b>9018.41</b> |

2006 Shoreline Schools enrollment (FTE)



# Prior School Capacity Review: Background

## School Closure Background and Process

### *Consideration given to:*

1. Projected or actual enrollment declines and the likelihood that they shall remain permanent.
2. The effect that the disposition or closure shall have on other facilities and on the district's educational program offering.
3. Student and staff displacement, including transportation costs to new facilities and staff reassignment.
4. Potential for renovation.
5. Financial considerations in terms of such factors as cost savings, the cost of operating and maintenance, the potential revenue from sale or lease of property, and the cost of closure and transferring operations elsewhere.
6. Safety, health, and fire regulations.
7. Whether or not the facility may effectively be used for other purposes.

Shoreline School District Board of Directors  
SPECIAL BOARD MEETING  
April 16, 2007

**ISSUE:** School Closure/Consolidations and Program Moves

**BACKGROUND:**

In accordance with RCW 28A.335.020 and District Policy 9270, the Shoreline School District Board of Directors is considering a number of recommendations made by the District Advisory Committee for Program and Operations (DACPO) and proposed to the Board on January 8, 2007.

The DACPO recommendations were made in an effort to better align District expenditures with revenues, create more efficient District operations, and protect instructional programs and supports for the students and families of the Shoreline School District.

A written summary was prepared containing an analysis of the effects of the proposed school closure. The board has considered the following issues:

1. Projected or actual enrollment declines and the likelihood that they shall remain permanent.
2. The effect that the disposition or closure shall have on other facilities and on the district's educational program offering.
3. Student and staff displacement, including transportation costs to new facilities and staff reassignment.
4. Potential for renovation.
5. Financial considerations in terms of such factors as cost savings, the cost of operating and maintenance, the potential revenue from sale or lease of property, and the cost of closure and transferring operations elsewhere.
6. Safety, health, and fire regulations.
7. Whether or not the facility may effectively be used for other purposes.

During the ninety days prior to Monday's decision, the Board held two public hearings on each recommendation. At these hearings, Board members received testimony on issues related to each proposed closure of a school and/or facility. Comments received from interested parties were used for advisory purposes. The final determination of whether a facility shall be closed or remain open shall be made by the board.

*Special Board meeting held to consider  
recommendations of advisory committee*

# Prior School Capacity Review: Background

## School Closure Background and Process

### *District Advisory Committee Recommendations*

1. Close North City Elementary at the end of the 2006-2007 school year
2. Close Sunset Elementary at the end of the 2006-2007 school year.
3. Move Room Nine *[renamed to Cascade K-8]* Community School to Meridian Park
4. Move Home Education Exchange Program
5. Return to 6 period day at the middle school



North City Elementary



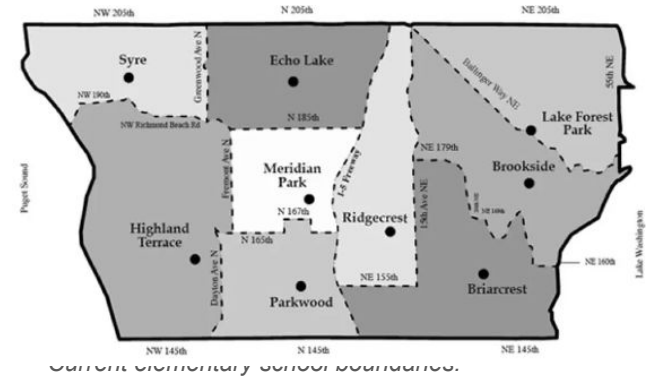
Sunset Elementary

# Prior School Capacity Review: Background

## School Closure Background and Process

### *Boundary Process*

1. Criteria established to evaluate boundary options (e.g. balanced enrollment, impact on families, transportation times).
2. School enrollment updated.
3. Demographer provides map and information that includes all current students, their home address, and school assignment.
4. Potential new boundary lines drawn to determine impact on enrollment in each school.
  - Geographic factors considered, particularly as they relate to transportation times.
5. Committee recommends models for further review/consideration
6. Stakeholder input on each of the models and input reviewed by committee.
7. Final recommendation made to Board.



# Next Steps (Version 2)

## **March 7**

1. Review additional information and data including community survey results
2. Finalize criteria

## **March 21**

1. Begin to evaluate schools using criteria

## **April 18**

1. Identify and rank 2-3 most viable schools
2. Draft rationale

## **May TBD**



# Community Survey

Summary of information here