NORTHSHORE SCHOOL DISTRICT

Elementary School Closure Analysis

Summary and Analysis under Board Policy 9270

Schools under consideration for closure

Moorlands Elementary
Cottage Lake Elementary
Sunrise Elementary
Hollywood Hill Elementary

November 20, 2026

All analysis, scenarios and findings in this report are contingent on action by the Northshore School District Board of Directors. No school will close unless the Board votes to close it.

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Where to find each Policy 9270 item

Page numbers for each item in the district summary and in each school's section.

Policy 9270 item	District	Moorlands	Cottage Lake	Sunrise	Hollywood Hill
A. Enrollment decline	9	25	37	49	61
B. Changing educational needs	12	28	40	52	64
C. Effect on other facilities and programs	14	28	41	52	65
D. Student and staff displacement	15	29	41	53	65
E. Building condition	17	31	43	56	68
F. Financial considerations	18	33	45	57	69
G. Safety, health and fire regulations	22	35	47	59	71
H. Other uses of the facility	23	36	48	60	72

Introduction

Northshore School District is considering closing two or three elementary schools beginning in school year 2028-29 as a way to address declining enrollment across the district. The Enrollment Demographics Advisory Committee (EDAC), a committee made up of parents, students, and staff, have developed closure recommendations for the Board to consider. This document is an analysis of the effects of closing the schools under consideration, as required by Board Policy 9270.

Three scenarios are under consideration that involve school closures. Moorlands Elementary closes in every scenario. Depending on the scenario, one or two east side elementary schools also close: Cottage Lake, Sunrise or Hollywood Hill.

This report covers elementary schools only. The district is also reviewing middle and high school boundaries, but no middle or high school would close. Board Policy 9270 governs school closures, so those boundary changes are not part of this analysis. Unless noted, student counts in this report are elementary (K-5) resident students: students who live, or are projected to live, within a school's current or proposed boundaries. The counts do not include students who attend a school on a waiver or because they are enrolled in a specialized program.

Board Policy 9270

Board Policy 9270, Closure of Facilities, outlines the steps the Board must follow before it closes a school. The Board may close a building immediately, without a written analysis, public notice or a hearing, only in an emergency: when an unforeseen natural event, mechanical failure or changing educational needs make a facility unsafe, inappropriate, unhealthy, inaccessible or inoperable.

In every other case, the Board must first have a written summary and analysis prepared that considers eight issues:

- **Item A.** Projected or actual enrollment declines over an extended period of time
- **Item B.** How changing educational needs have affected the proposed closure
- **Item C.** The effect that the disposition or retirement shall have on other facilities and on the district's educational program offering
- **Item D.** Student and staff displacement, including transportation costs to new facilities and staff reassignment
- **Item E.** Building condition
- **Item F.** Financial considerations: staff costs, operating and maintenance cost, the potential revenue from sale or lease of property, and the cost of closure and transferring operations elsewhere
- **Item G.** Safety, health and fire regulations
- **Item H.** Whether or not the facility may effectively be used for other purposes

The policy then sets a public process that must follow the written analysis:

- **Public hearings.** During the 90 days after the analysis is developed, the Board holds one or more public hearings to receive testimony on the closure. When more than one school is under consideration, each school must be the subject of at least one separate hearing.
- **Public notice.** Notice of each hearing is published once a week for two consecutive weeks in a newspaper of general circulation in the area of the school, and states the date, time, place and purpose of the hearing. The last notice runs no later than seven days before the final hearing.

- **Board decision.** The Board makes the final decision on whether a school closes or remains open. The decision may not be made sooner than 90 days after the analysis has been prepared and made available to the public at the district's Support Services office and at the affected school.

The policy's legal references include RCW 28A.335.020 (School closures), and it cross-references WSSDA Policy 6883, Closure of Facilities. The full text of Policy 9270 is in Appendix B.

How this report is organized

The **District Summary** addresses each of the eight items across all four schools and all three scenarios. A separate section for each school then addresses Items A through H in detail: Moorlands, Cottage Lake, Sunrise and Hollywood Hill. The table on the Contents page shows where each item appears.

Enrollment figures for 2027 through 2030 are projections. They will be updated in January 2027, when the district receives the demographer's annual update.

No school will close unless the Board votes to close it.

Executive Summary

Northshore is operating more elementary buildings than its enrollment supports. Each scenario would bring students into fewer, fuller schools and save a net $2.6 million to $3.9 million a year. Consolidating also lets the district focus capital investment on the buildings that will serve students long term, instead of spending to keep buildings in service that enrollment no longer needs.

Scenario	Schools closing	Students who change schools (2028)	Staff displaced	Net annual savings, all funds	One-time cost	Annual transportation change
1	Moorlands, Cottage Lake, Sunrise	930	146	$3,895,462	$379,858	+$102,003
2	Moorlands, Sunrise	653	89	$2,557,492	$254,807	+$41,661
3	Moorlands, Hollywood Hill	697	114	$2,659,163	$269,151	+$65,916

Enrollment (Item A)

- K-5 enrollment fell from a peak of 10,832 in 2019 to 9,208 in October 2026, about 1,600 students (15 percent). The updated projection continues the decline to about 8,370 by 2030.
- All four schools under consideration are below 400 resident students and fill less than two-thirds of their design capacity with resident students.

Educational needs (Items B and C)

- Highly capable and special education services are moving from host sites into every neighborhood school. Moorlands, Sunrise and Hollywood Hill have hosted highly capable services; Cottage Lake hosts the Functional Skills and Academics (FSA) program and Hollywood Hill hosts the Mid-Level Sensory program. Both special education programs phase out starting in 2028-29. The plans to move services to all neighborhood schools were drafted prior to EDAC's closure recommendations and reflect the district's commitment to inclusion.
- Schools in the 400–700 range can sustain grade-level teams of two to three teachers, flexible grouping and full-time specialist services.

Scenarios

- **Scenario 1** saves the most, about $3.9 million a year, and is the only scenario in which every receiving school is within the 400–700 range in 2028.
- **Scenario 2** leaves Hollywood Hill well below 400 after it receives students (283 by 2030 on the updated projection), which EDAC describes as likely a short-term fix.
- **Scenario 3** leaves Cottage Lake and Sunrise below 400 after they receive Hollywood Hill students. EDAC notes the area would likely need rebalancing again within 10 years.

Students, Staff and transportation (Item D)

- Between 653 and 930 resident students would change schools as a result of school closures in 2028-29, depending on the scenario, as shown in the table above.

- All staff at a closing school would be displaced. Positions that follow students continue at the receiving schools; 12 or 13 building-level positions per school do not. The district believes normal attrition would accommodate most displaced staff.
- Every scenario adds annual bus cost, from $41,661 (Scenario 2) to $102,003 (Scenario 1), including the northwest boundary adjustments. The added cost is expected to be covered by state transportation revenue after a one-year lag.

Buildings and future use (Items E and H)

- Three of the four study sites are rated in poor condition. Keeping all four schools under consideration open would require about $85 million in work (escalated). Closing a school avoids capital work of about $9.5 million to $24.4 million, depending on the school.
- The Board has not decided the future use of any building. EDAC recommends repurposing Moorlands to support construction projects.

Scenarios at a Glance

All three scenarios close Moorlands and make the same northwest boundary adjustments. They differ only on the east side.

Component	Scenario 1	Scenario 2	Scenario 3
Moorlands move	Moorlands closes; students move to Arrowhead and Woodmoor	Same	Same
Northwest boundary adjustments	Small areas shift between Canyon Creek, Crystal Springs, Frank Love, Fernwood, Kenmore, Lockwood and Ruby Bridges; no school closes	Same	Same
East side closure	Cottage Lake and Sunrise	Sunrise	Hollywood Hill
East side receiving schools	East Ridge, Wellington, Hollywood Hill	Cottage Lake, Hollywood Hill	Cottage Lake, Sunrise, Wellington
Schools closed	3	2	2
Resident students who change schools (2028)	930	653	697

Receiving schools after the change (resident students)

Scenario	Receiving school	Students received (2028)	Design capacity	2028, resident projection	2028, updated	2030, updated
All	Arrowhead	233 from Moorlands	518	463	438	395
All	Woodmoor	203 from Moorlands	833	686	649	592
1	East Ridge	90 from Cottage Lake	495	478	452	433
1	Wellington	187 from Cottage Lake	585	523	495	499
1	Hollywood Hill	189 from Sunrise; 28 from Cottage Lake	540	479	453	437
2	Cottage Lake	159 from Sunrise (28 Cottage Lake students move to Hollywood Hill)	473	437	413	416
2	Hollywood Hill	30 from Sunrise; 28 from Cottage Lake	540	320	303	283
3	Cottage Lake	68 from Hollywood Hill	473	373	353	347
3	Sunrise	83 from Hollywood Hill	450	273	258	248
3	Wellington	110 from Hollywood Hill	585	446	422	425

- **Scenario 1:** every receiving school is inside the 400–700 planning range in 2028 on both projections. East Ridge would be close to its design capacity.

- **Scenario 2:** Cottage Lake reaches 416 by 2030 on the updated projection, but Hollywood Hill stays well below 400 (283). EDAC describes this as likely a short-term fix.
- **Scenario 3:** only Wellington reaches the 400–700 range. Cottage Lake and Sunrise stay below 400, and East Ridge, which receives no students, falls to 348 by 2030. EDAC notes the area would likely need rebalancing again within 10 years.

Updated projection: the resident projection adjusted for the lower October 2026 count and the regional outlook (Item A). The updated figures apply the district adjustment for each year (0.946 in 2028, 0.923 in 2029, 0.901 in 2030), not a pocket-by-pocket rerun. All figures will be updated in January 2027.

District Summary

This section addresses each Policy 9270 item across the four schools under consideration and the three scenarios. School-level details follow in each school's section.

Item A: Enrollment Decline

Northshore's elementary enrollment has declined for seven straight years. K-5 enrollment peaked at 10,832 in 2019 and was 9,208 in October 2026, a loss of about 1,600 students (15 percent). The causes are regional and demographic, not specific to one school.

Across the four-county Puget Sound region, public school enrollment fell by more than 8,500 students from October 2025 to October 2026, the largest one-year drop since 2020. Northshore is declining faster than its neighbors.

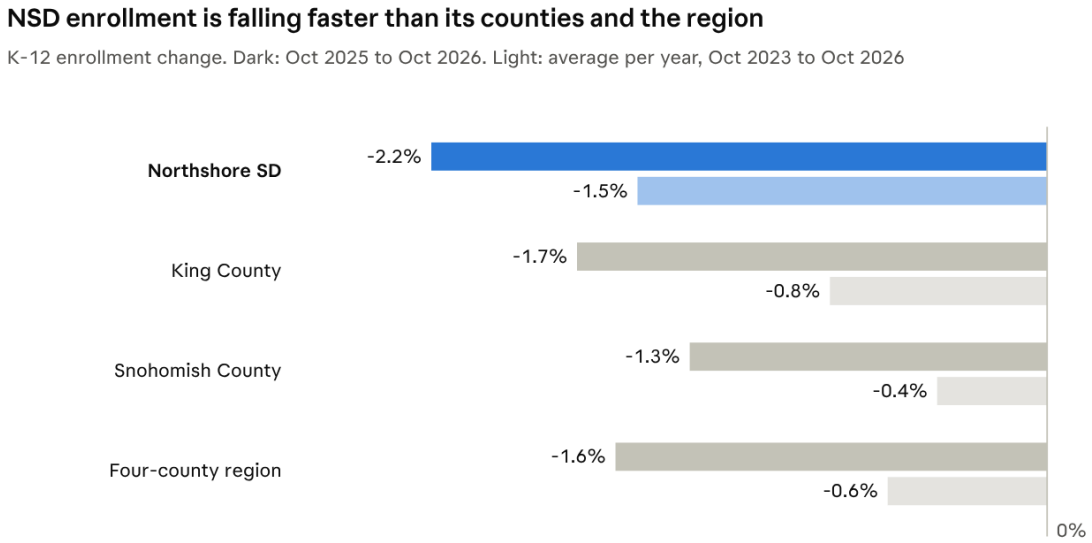


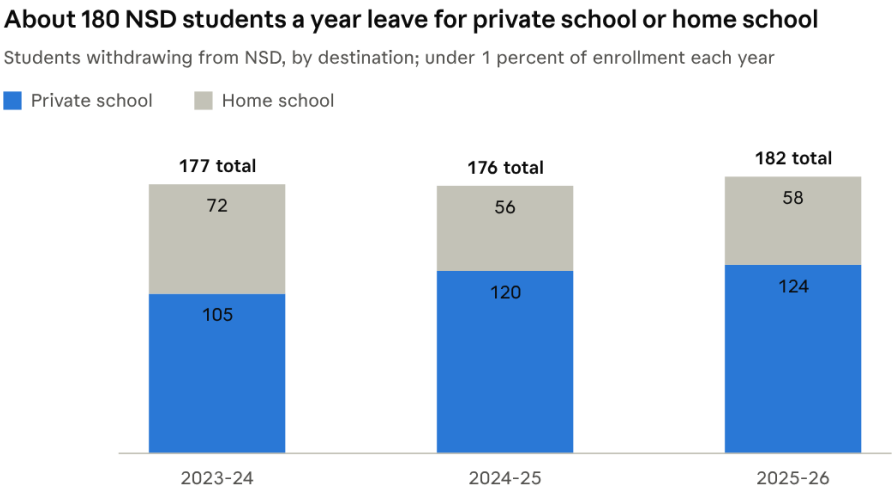
Figure 1. K-12 enrollment change, Northshore compared with King County, Snohomish County and the four-county region. Source: Educational Data Solutions, Puget Sound K-12 Enrollment Trends, Fall 2026, as summarized in the 27-28 enrollment model (Regional tab, 11/2/2026).

The demographer's Fall 2026 regional report identifies these drivers:

- **Fewer births.** The report calls births "by far the biggest driver of enrollment trends." Women in King County now average about 1.2 to 1.3 children, against 1.7 to 2.0 in Kitsap, Pierce and Snohomish counties. Births in King and Snohomish counties fell from 36,056 in 2016 to 32,298 in 2023 (-10 percent); those are the kindergarten classes of 2021 and 2028.
- **Slower housing turnover.** Home sales in NSD fell from 3,363 in 2021 to 1,544 in 2025 (-54 percent), and the report expects higher interest rates to keep them below pre-pandemic levels. About 89 percent of new units in the pipeline are apartments and townhomes, which bring far fewer students per unit than single-family homes (0.075 against 0.489 K-12 students per unit).
- **Slower population growth.** King County added about 13,000 people in the latest state estimate, against 33,600 the year before.
- **Other options and immigration.** Private school enrollment statewide is above its 2019 level, and home schooling has eased since the pandemic. It should be noted that Northshore has continued to

sustain its strong market share of potential students without significant drops. This school year was the first time that Northshore's enrollment for students receiving multilingual services declined, so the district's enrollment decreases are more likely due to other factors. The report notes immigration policy could also reduce enrollment, but one year of data cannot show a trend.

Private school and home school are part of the picture, but not the main driver. About 180 NSD students a year leave for private school or home school, under 1 percent of enrollment, and the number has held steady for three years (177, 176 and 182). Private K-12 enrollment at schools inside the NSD boundary grew from 3,377 in 2022-23 to 3,686 in 2025-26; nearly all of the one-year jump came from one new school, BASIS Independent Bothell (231 students). Established private schools in the area were flat or declining.



NSD Synergy withdrawal reports (N-STU470), private and home school exits, run 11/12/2026

Outlook. Enrollment is likely to continue declining over the next few years. More information will be available in January 2027 with the demographer's annual update. State and regional agencies predict eventual population gains and a rise in birth rates, but those gains are far out, not in the near term. NSD's updated projection follows this view: continued decline through 2030, slowing as smaller classes move through the grades.

District enrollment trend

Northshore lost 837 elementary resident students (-8.3 percent) from 2023 to 2026, falling from 10,066 to 9,229. The resident projection holds the district roughly flat through 2030 (9,336). The updated projection, which adjusts for the lower October 2026 count and the regional outlook, continues the decline to about 8,370 by 2030, 969 fewer students.

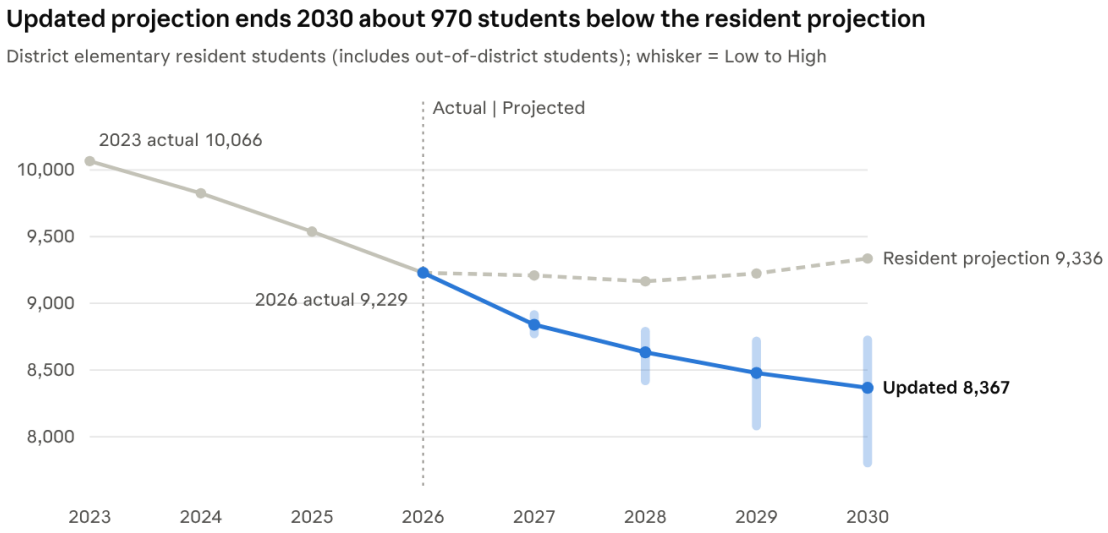


Figure 2. District elementary resident students, actual 2023–2026 and projected to 2030. Grey: resident projection, Resident Projections to 2030, All Grades (November 2026). Blue: updated projection, NSD Adjusted Elementary Projections 2030; whisker = Low to High case.

October 2026 district enrollment was 441 students below the demographer's January 2026 Medium forecast, and below his Low forecast too. About 1,740 fifth graders leave elementary school each year while about 1,370 kindergartners enter, so enrollment keeps falling for several years even if kindergarten holds steady.

The updated projection uses three cases. **Base** holds the 2026 kindergarten rate through 2028, then recovers slowly. **High** matches King County's pace and is a ceiling. **Low** is about double the Base pace.

Schools under consideration

All four schools are below the 400–700 planning range for resident students, and all four fill less than two-thirds of their design capacity with resident students.

Resident students	Moorlands	Cottage Lake	Sunrise	Hollywood Hill
Closes in	Scenarios 1, 2, 3	Scenario 1	Scenarios 1, 2	Scenario 3
2017	689	332	262	362
2026	440	309	197	285
Change, 2017–2026	-249 (-36.1%)	-23 (-6.9%)	-65 (-24.8%)	-77 (-21.3%)
2030, resident projection	440	323	206	249
2030, updated projection	397	291	186	224
Design capacity	765	473	450	540
2026 residents as share of capacity	58%	65%	44%	53%
October 2026 headcount	460	266	246	359

Northshore resident students declined 13.3 percent from 2017 to 2026.

- **Moorlands** lost resident students in 8 of the last 9 years, nearly three times the district rate. Enrollment fell 58 students this fall.

- **Cottage Lake** has been below 400 resident students in each of the last 10 years, with no sustained decline. It enrolls about 43 fewer students than live in its area.
- **Sunrise** resident students fell six years in a row, to the smallest resident base in the district. It enrolls about 49 more students than live in its area.
- **Hollywood Hill** gained resident students from 2023 to 2026, but both projections show the decline resuming. It enrolls about 74 more students than live in its area, mostly students assigned there for highly capable services.

Item B: Changing Educational Needs

Declining enrollment is the primary reason for the proposed closures. Two changes in educational needs add to that decline and shape what students need from a school.

1. **Services in every neighborhood school.** The district has determined that students are best served in their neighborhood schools, without changing schools to receive services. Highly capable and special education services are moving from host sites into every school, which reduces enrollment at the schools that host those programs. These plans were underway prior to EDAC recommending elementary school closures.
2. **School size and the instructional model.** Northshore's instructional model depends on strong grade-level teams, flexible grouping, and differentiated instruction in the general education classroom. Those work best at schools with two to three classes per grade.

Item B factor	Moorlands	Cottage Lake	Sunrise	Hollywood Hill
Closes in	Scenarios 1, 2, 3	Scenario 1	Scenarios 1, 2	Scenario 3
Current enrollment (October 2026 FTE)	460 (699 in 2019-20)	262 (313 in 2019-20)	245 (444 in 2022-23)	357
Resident students (2028 projection)	436	305	189	261
Average resident students per grade (2028)	73	51	32	44
District program hosted	Highly capable (4.5 teacher FTE in 2025-26)	Functional Skills and Academics (FSA)	Highly capable (3.5 teacher FTE in 2025-26)	Highly capable (2.5 teacher FTE in 2025-26); Mid-Level Sensory
Split classes, 2024-25 / 2025-26 / 2026-27	2 / 0 / 0	4 / 3 / 2	1 / 2 / 1	2 / 2 / 2

Services in every neighborhood school

- **Highly capable services.** The district is moving from a center-based model to an integrated model: highly capable ELA instruction in the general education classroom and walk-to-math. It is being phased in at every elementary school.
- **Special education.** Starting in school year 2028-29, K-2 students with IEPs will be served in their neighborhood schools and the separate programs will phase out. Older students in a program will finish in that program. By 2030-31, every school is expected to serve its own students, including students with IEPs and highly capable students.

- **District programs at the schools under consideration.** Cottage Lake houses the FSA program and Hollywood Hill houses the Mid-Level Sensory program. That will no longer be the case under the Comprehensive Special Education Plan, when all students are served at their neighborhood schools. As K-2 students move to their neighborhood schools, the location of these programs is no longer a reason to keep a building in service.

This reduces enrollment at host schools, which for years drew students from outside their attendance areas. At schools already losing enrollment, it speeds up the decline. Because the closures and the move to neighborhood special education both begin in 2028-29, students would move once, to a school ready to serve them.

School size and the instructional mode

Schools in the 400–700 student enrollment range can sustain structures that small schools cannot:

- **Stronger Professional Learning Communities.** Grade-level teams of two to three teachers plan together, review common assessment data and mentor newer colleagues. In a small school, a teacher may be the only one at a grade level, and one vacancy can remove that grade's planning partner.
- **Steadier grade levels and class sizes.** Two to three classes per grade can absorb students who enroll midyear without overloading a class or reorganizing classrooms.
- **Fewer split-grade classes.** At small schools it is more common to have split-grade classrooms. When there aren't enough students to generate a single grade classroom, one teacher teaches two grades and divides time between teaching two sets of academic standards. For schools in the 400-700 student enrollment range, there are far fewer split classrooms supporting educators' ability to meet the diverse needs of all students.
- **Flexible grouping and walk-to-math.** Central to the integrated highly capable model; works best when a grade has enough students to create cohorts of about 7 HiCap designated students per class and enough students to operationalize walk to math without negatively impacting teacher to student ratios.
- **More differentiated instruction.** Teams share interventions, enrichment and co-planning so each student is served at their level in the general education classroom.
- **Sustainable specialists.** Intervention, multilingual, speech and language, special education, music and PE services get more time in an individual building. In small schools these become partial positions shared across buildings.
- **Comparable access.** When enrollment is spread across many small buildings, what a student receives depends partly on which school they attend.

Every elementary school receives a full-time counselor, librarian, and nurse regardless of enrollment. A counselor at a school of about 300 students serves less than half as many students as a counselor at a school of about 700. Rebalancing students across our elementary schools also address staffing inequities.

Since 2024-25, schools below the median enrollment have had more split classes than larger schools.

Average split classes per school	2024-25	2025-26	2026-27
Schools below median enrollment	2.4	2.2	1.5
Schools at or above median enrollment	1.0	0.7	0.4
Total district split classes	**34**	**29**	**19**

The 400–700 student enrollment range is a planning guideline, not a point where quality drops. The educational need is long-term balance across the district so every school can sustain high-quality structures and services.

Item C: Effect on Other Facilities and Program Offerings

Closing a school changes where programs are delivered, not whether students receive them. Because services now follow students to their neighborhood schools, closing a former host site does not take a program away from the students it serves. Staffing and resources tied to enrollment move with students to the receiving schools (Item D).

Programs at the schools under consideration

School	Program hosted	Effect of closure
Moorlands	Highly capable (4.5 teacher FTE); Learning Center	Highly capable students move with their neighborhoods to Arrowhead and Woodmoor, which can absorb them without starting a new program. Learning Center services follow students.
Cottage Lake	Functional Skills and Academics (FSA)	Starting in 2028-29, K-2 students with IEPs are served in their neighborhood schools; older FSA students (3-5th grade) finish in the program. Receiving schools need the staffing and space to serve former Cottage Lake students across the full range of special education services.
Sunrise	Highly capable (3.5 teacher FTE)	Students who live outside Sunrise's area are served in their neighborhood schools under the highly capable service plan, whatever the closure decision. Learning Center services follow students.
Hollywood Hill	Highly capable (2.5 teacher FTE); Mid-Level Sensory	Highly capable students from the Woodin and Wellington areas return to their neighborhood schools. K-2 students in Mid-Level Sensory move to their neighborhood schools starting in 2028-29 and the program phases out at Hollywood Hill.

Highly capable services at the receiving schools

Under every scenario, the receiving schools either already provide highly capable services or are proposed to begin them before boundaries change in 2028-29.

Receiving school	Receives in	Highly capable services
Arrowhead, Woodmoor	All scenarios	Can absorb Moorlands students without starting a new program
East Ridge	Scenario 1	Already provides
Hollywood Hill	Scenarios 1, 2	Already provides
Wellington	Scenarios 1, 3	Proposed to begin in 2027-28
Cottage Lake	Scenarios 2, 3	Proposed to begin in 2027-28
Sunrise	Scenario 3	Scheduled to begin integration in 2028-29

Woodin is also proposed to begin highly capable services in 2027-28, so students from the Woodin area now served at Hollywood Hill can return to their neighborhood school.

Effect on receiving facilities

Every receiving school stays within its design capacity in every scenario. The tightest fit is East Ridge in Scenario 1, at 478 of 495 (97 percent) in 2028 based on the resident projection. Arrowhead would be at 463 of 518 (89 percent).

Receiving school	Receives in	Built (age in 2026)	Condition (FCI, 2025)	Building notes
Arrowhead	All scenarios	1957 (69)	0.49 Poor	Recommended near term replacement. No cafeteria. Drop-off queue backs into the public right-of-way. Fire sprinklers in poor condition.
Woodmoor	All scenarios	1992 (34)	0.41 Poor	FCI .041 Poor. However, remodels are recommended rather than replacement. The pool has been decommissioned, but its spaces are corroding. Classroom furniture, the access control system, boiler piping and a 1992 water heater are all aging. The elevator in Building C is at the end of its life.
Hollywood Hill	Scenarios 1, 2	1980 (46)	0.47 Poor	$31.7 million in required work (escalated). No cafeteria.
East Ridge	Scenario 1	1991 (35)	0.33 Fair	Well maintained, with recently replaced flooring. The ventilation system in Building A is at the end of its life. Exterior envelope repairs are required.
Wellington	Scenarios 1, 3	1978 (48)	0.49 Poor	Recommended near term replacement. Heating in all three buildings is near the end of its life. The soffits, siding, entry railings and classroom casework all need work. The classroom buildings also have no fire sprinklers.
Cottage Lake	Scenarios 2, 3	1958 (68)	0.44 Poor	Only study site with a cafeteria, good traffic flow and no seismic need.
Sunrise	Scenario 3	1985 (41)	0.40 Fair	Best condition of the sites proposed for closure. No cafeteria.

Capital facility work at the receiving schools includes being prepared to welcome students receiving services in the FSA and mid-level sensory program back to their home schools, which is planned for with or without school closures. Some planned work, such as playground and technology upgrades, will also support the receiving schools. Capital funding is available for any other needs identified later.

Item D: Student and Staff Displacement

Students move with their neighborhoods to the receiving schools beginning in school year 2028-29. Between 653 and 930 resident students would change schools, and between 89 and 146 staff would be displaced following the contract language, depending on the scenario.

Student displacement

Scenario	Schools closing	Resident students who change schools (2028)	Receiving schools
1	Moorlands, Cottage Lake, Sunrise	930 (Moorlands 436, Cottage Lake 305, Sunrise 189)	Arrowhead, Woodmoor, Wellington, East Ridge, Hollywood Hill
2	Moorlands, Sunrise	653 (Moorlands 436, Sunrise 189, plus 28 from a Cottage Lake area that moves to Hollywood Hill)	Arrowhead, Woodmoor, Cottage Lake, Hollywood Hill
3	Moorlands, Hollywood Hill	697 (Moorlands 436, Hollywood Hill 261)	Arrowhead, Woodmoor, Wellington, Sunrise, Cottage Lake

The northwest boundary adjustments also move students between open schools in every scenario. Each closing school's enrollment includes some students who live elsewhere, mostly for highly capable services or district special education programs. Under the resident-only enrollment plan, those students would be served at their resident schools.

Transition supports: Will include supports such as receiving-school visits, transfer of records and IEP and 504 plans, counseling support, and family communication in home languages. Closing and receiving school communities will collaborate to determine efforts to incorporate both schools' culture at the receiving schools.

Staff displacement and reassignment

All staff at a closing school would be displaced when the building closes. Enrollment-driven positions (classroom, highly capable, PE, music, special education, ELL, LAP, paraeducators) follow students: as receiving schools enroll more students, their allocations grow and new positions open there. Positions allocated once per building (principal, librarian, counselor, office manager, main office secretary, nurse, school assistants, technology specialist, custodial and kitchen staff) would not follow students.

School	Closes in	Total staff	Enrollment-driven or reassigned	Not enrollment-driven
Moorlands	Scenarios 1, 2, 3	50	37	13
Cottage Lake	Scenario 1	57	45	12
Sunrise	Scenarios 1, 2	39	26	13
Hollywood Hill	Scenario 3	64	51	13

Scenario	Total staff displaced	Positions that are not enrollment-driven
1	146	38
2	89	26
3	114	26

- Displaced staff are placed under their contract terms, using vacancies first, including the new positions created at receiving schools. The district believes normal attrition would accommodate most displaced staff.

- Staff who split time with another school are displaced only for the closing school's portion of their FTE.
- The Moorlands assistant principal and the Hollywood Hill dean of students may be reallocated to another school, to be determined after a review of allocations across all schools.
- **Keeping staff together.** NSEA and the district have both expressed interest in a memorandum of understanding with displacement language specific to school closures, to help staff from a closing school stay together as they move to the receiving schools.

Transportation to new facilities

All three scenarios increase annual transportation operating cost, from $41,661 (Scenario 2) to $102,003 (Scenario 1). Transportation prices each route by drive time and miles, not by the number of riders.

Component	Scenario 1	Scenario 2	Scenario 3
Moorlands move	–$13,502	–$13,502	–$13,502
Northwest boundary adjustments	+$44,455	+$44,455	+$44,455
East side closure	+$71,050 (Cottage Lake and Sunrise)	+$10,708 (Sunrise)	+$34,964 (Hollywood Hill)
Net new annual cost	**+$102,003**	**+$41,661**	**+$65,916**
Added routes (AM+PM)	+13	+7	+9
New bus riders (walk today)	409	357	213

Component	Longest ride (min)	Typical ride (min)	Routes over 45 min
Moorlands move	39 → 38	27 → 25	0 → 0
Northwest boundary adjustments	43 → 43	24 → 24	0 → 0
Scenario 1 east side	50 → 50	36 → 33	1 → 1
Scenario 2 east side	44 → 51	33 → 33	0 → 1
Scenario 3 east side	44 → 49	30 → 33	0 → 2

The northwest adjustments add cost in every scenario because 8 routes are added and only 2 come off; no school closes there, so no full set of routes goes away.

How transportation is funded. The state funds pupil transportation at the lesser of the district's prior-year allowable costs or its expected cost from the state regression model (RCW 28A.160.192). NSD's allowable costs are about $3 million below its expected cost, so the added cost in each scenario (1.4 to 3.4 percent of that gap) is expected to be covered by state transportation revenue. The allocation lags one year, so the General Fund carries the first year.

Item E: Building Condition

Four of the five study sites are rated in poor condition, and keeping all four schools under consideration open would require about $85 million in work (escalated). Sunrise is in the best condition. Cottage Lake is the only site with a cafeteria, good traffic flow and no seismic need.

School	Role	Built	FCI (2025)	Traffic flow	Cafeteria	Recommendation if kept open
Moorlands	Closes in all scenarios	1963	0.46 Poor	Poor	No	Replacement
Cottage Lake	Closes in S1; receives in S2, S3	1958	0.44 Poor	Good	Yes	Extensive renovation
Sunrise	Closes in S1, S2; receives in S3	1985	0.40 Fair	Fair	No	Extensive renovation
Hollywood Hill	Closes in S3; receives in S1, S2	1980	0.47 Poor	Poor	No	Extensive renovation or replacement
Arrowhead	Receives in all scenarios	1957	0.49 Poor	Poor	No	Replacement

School	Required work if kept open	Work that still proceeds if closed	Work not needed if closed
Moorlands	$26.3M	$7.4M	$18.9M
Cottage Lake	$11.0M	$1.4M	$9.5M
Sunrise	$16.0M	$2.7M	$13.6M
Hollywood Hill	$31.7M	$7.3M	$24.4M
Arrowhead (receiving school)	$7.6M	Stays open	–

Dollar figures are escalated to the year each item is proposed (5 percent a year from 2025). Work that still proceeds if closed covers safety, ADA and health items, including seismic upgrades kept because of higher need and possible use of the building as a swing site.

- **Facility Condition Index (FCI).** Lower is better. Ratings come from the third-party certified consultant that assessed every district building in 2025.
- **Seismic.** Moorlands ($5.6 million), Hollywood Hill ($3.0 million), and Sunrise ($1.5 million), all funded in the 2026 bond. Cottage Lake & Arrowhead do not.
- **Cafeterias.** Creating cafeterias in schools that lack them is a district initiative. Only Cottage Lake has one.
- **Bond funding.** The full facility assessment found more deficiencies than the district could fund in 2026; the rest are expected in a 2030 bond.

Costs reflect current conditions and assume the existing buildings are kept in service, not rebuilt. Items that are cosmetic or not urgent would not proceed if closure or repurposing is expected within four years, so capital funds go to buildings that stay open.

Item F: Financial Considerations

After the added staffing that receiving schools need for more enrolled students, Scenario 1 saves about $3.9 million a year, Scenario 2 about $2.6 million and Scenario 3 about $2.7 million. Most of the savings is General Fund. All figures are annual and reflect 2026-27 dollars unless marked one-time. Savings start in 2028-29, when students move.

Net annual savings by scenario

Annual savings	Scenario 1	Scenario 2	Scenario 3
Schools closing	Moorlands, Cottage Lake, Sunrise	Moorlands, Sunrise	Moorlands, Hollywood Hill
Building staff removed (General Fund)	$3,996,796	$2,717,824	$2,811,363
School technology specialist (Capital Projects Fund)	$233,928	$155,952	$155,952
Utilities (General Fund)	$294,539	$205,351	$213,854
Total savings before offsets, all funds	**$4,525,263**	**$3,079,127**	**$3,181,169**
Less 5% conservative reduction (General Fund)	($214,565)	($146,158)	($151,261)
Less added staffing at receiving schools (General Fund)	($415,236)	($375,477)	($370,745)
Net annual savings, General Fund	$3,661,534	$2,401,540	$2,503,211
Net annual savings, Capital Projects Fund	$233,928	$155,952	$155,952
Net annual savings, all funds	**$3,895,462**	**$2,557,492**	**$2,659,163**
Less carrying cost while closed buildings await a use (estimate)	($382,040)	($258,290)	($261,692)
Net annual savings after carrying cost, all funds	$3,513,422	$2,299,202	$2,397,471
One-time closure and transfer cost, Capital Projects Fund (estimate)	$379,858	$254,807	$269,151
Resident students who change schools (2028 projection)	930	653	697

- **Basis.** Building costs are from the 2026-27 cost sheet for each closing school. Receiving-school staffing uses the adjusted Base case 2028 resident projection for each receiving school, the same enrollment basis as Item A.
- **The 5% reduction** is a conservative margin applied to General Fund building costs. It is not applied to the receiving-school increases, which are costed at full rate.
- **Transportation** is reported in Item D. The added bus cost is expected to be covered by state transportation revenue after a one-year lag, so it is not netted here.

Staff costs

Each closing building removes $1.36 million to $1.51 million a year in building-level staff, including the capital-funded school technology specialist (STS). These are the positions allocated once per building: principal, teacher-librarian, counselor, office manager, main office secretary, nurse, school assistants, facility manager, custodian, kitchen staff, STS, and building labor allocations and stipends. Classroom teachers and other enrollment-driven positions follow students, so they are not counted as savings or as added cost.

Building staff (annual)	Moorlands	Cottage Lake	Sunrise	Hollywood Hill
Closes in	Scenarios 1, 2, 3	Scenario 1	Scenarios 1, 2	Scenario 3
Building staff removed, General Fund	$1,431,775	$1,278,972	$1,286,049	$1,379,588
STS, Capital Projects Fund	$77,976	$77,976	$77,976	$77,976
Total building staff removed	**$1,509,751**	**$1,356,948**	**$1,364,025**	**$1,457,564**
Less added staffing at receiving schools	($251,290)	($113,724)	($50,222) in S1 ($124,187) in S2	($119,455)
Net staff savings	**$1,258,461**	**$1,243,224**	**$1,313,803 in S1 $1,239,838 in S2**	**$1,338,109**

Added staffing at receiving schools

Receiving schools earn more school assistant, nurse, office, library, kitchen, overtime and stipend time as their enrollment grows.

Receiving school	From	Scenario	Building staff added	Kitchen staff added	Total added cost
Arrowhead	Moorlands (233 students)	All	$114,431	$26,634	$141,065
Woodmoor	Moorlands (203 students)	All	$86,567	$23,658	$110,225
East Ridge	Cottage Lake (90 students)	1	$46,778	$1,659	$48,437
Wellington	Cottage Lake (187 students)	1	$38,237	$19,610	$57,847
Hollywood Hill	Sunrise (189) and Cottage Lake (28)	1	$33,760	$23,902	$57,662
Cottage Lake	Sunrise (159 students; 28 Cottage Lake students move to Hollywood Hill)	2	$114,431	$7,317	$121,748
Hollywood Hill	Sunrise (30) and Cottage Lake (28)	2	$0	$2,439	$2,439
Cottage Lake	Hollywood Hill (68 students)	3	$67,958	$4,537	$72,495
Sunrise	Hollywood Hill (83 students)	3	$0	$14,146	$14,146
Wellington	Hollywood Hill (110 students)	3	$21,204	$11,610	$32,814

- **How positions are saved.** Building staff savings occur when positions are not refilled. Displaced staff are placed in vacancies first, including new positions at receiving schools (Item D).
- **Not counted.** Fewer split classes and fuller classrooms at the receiving schools should lower classroom staffing, but that is not counted.

Operating and maintenance costs

Closing a building removes $89,000 to $107,000 a year in utilities. The facility manager and custodian are counted in staff costs above. Until the Board decides a future use, a closed building still costs an estimated $124,000 to $131,000 a year to keep safe and weathertight.

Operating and maintenance (annual)	Moorlands	Cottage Lake	Sunrise	Hollywood Hill
Utilities removed (electric, gas, water and sewer), General Fund	$107,233	$89,188	$98,118	$106,621
Carrying cost while closed (estimate)	($130,968)	($123,750)	($127,322)	($130,724)

Carrying cost of a closed building (estimate, per building). Utilities at 40 percent of the operating level ($35,675 to $42,893), minimum building checks at a quarter of a custodian position ($24,075), grounds and weather response ($20,000), insurance ($20,000), security and alarm monitoring ($12,000), and required fire, sprinkler, backflow and boiler inspections ($12,000). This cost ends or shifts once a building is put to another use or leased.

Cost of closure and transferring operations

Closing a building costs an estimated $120,000 to $135,000 once: $255,000 in Scenario 2, $269,000 in Scenario 3 and $380,000 in Scenario 1. These one-time costs are paid from the Capital Projects Fund and do not reduce the General Fund savings.

One-time cost (estimate)	Moorlands	Cottage Lake	Sunrise	Hollywood Hill
Staff moving pay	$49,832	$40,051	$34,975	$49,319
Extra hourly time to pack and clear the building, including removal of materials that are not reused	$30,000	$30,000	$30,000	$30,000
Technology and equipment relocation	$20,000	$20,000	$20,000	$20,000
Securing the building	$35,000	$35,000	$35,000	$35,000
Total	**$134,832**	**$125,051**	**$119,975**	**$134,319**

Staff moving pay assumptions. Every staff member at the closing school is assumed to move, using the October 29, 2026 roster:

- **Certificated (NSEA):** two days at a $662 per diem (budgeted average base salary of $102,433, excluding PLR, times 1.163 for benefits, divided by 180 days): $1,324 per person.
- **Paraeducators, school assistants and other classified staff (NSEA-ESP):** one day at $282, including benefits. The same rate is used for custodial and kitchen staff.
- **Nurses (classified):** one day at $470, including benefits.
- **Office staff (NEOPA):** one day at $425, including benefits (office manager, 8 hours, step 5).
- **Administrators:** two days at the daily rate (planning assumption).

Securing the building covers winterizing, setting systems to a protective level, re-keying, reprogramming fire and security monitoring, and signage. Transition supports for students and families will be set by Teaching and Learning. Reopening or conversion cost for a future use of a closed building is not part of the closure cost.

Potential revenue from sale or lease of property

No sale or lease revenue is assumed for any of the four buildings. If a closed site were sold or leased later, the proceeds could not be used to offset General Fund operating costs such as staffing.

	Sale	Lease
Where the money goes	Debt Service Fund and/or Capital Projects Fund (RCW 28A.335.130)	Revenue above the cost of operating and maintaining the leased property goes to the Capital Projects Fund or Debt Service Fund (RCW 28A.335.060)
General Fund benefit	None	Indirect only: a tenant can take on utilities, maintenance and custodial work, which reduces the carrying cost
Board action needed	Surplus determination, public notice and hearing, and an appraisal (RCW 28A.335.120)	Lease approval; the use must not interfere with the educational program (RCW 28A.335.040)
Value estimate	None. The district has not commissioned appraisals.	None. No market lease rate has been set.

- **No decision on future use.** The Board has not decided the future use of any closed building. A closed site may be retained for future district needs, so no proceeds are counted.
- **Sunrise.** The district intends to comply with all deed requirements that apply to the Sunrise site (Item H).
- **What a sale or lease could fund.** Capital Projects Fund proceeds could support capital needs, including future school construction and facility improvements, which would reduce future capital levy or bond needs.
- **State and levy revenue.** State and local levy revenue follows students, not buildings. If students stay in NSD, revenue does not change.

Capital costs avoided

Closing a building also avoids capital work that would otherwise be needed to keep it in service (Item E): about $18.9 million at Moorlands, $9.5 million at Cottage Lake, $13.6 million at Sunrise and $24.4 million at Hollywood Hill. Capital funds cannot pay for General Fund operations, so these are reported separately from annual savings.

Item G: Safety, Health and Fire Regulations

The building evaluation identifies life-safety and health work at every study site. The most urgent items are funded in the 2026 bond and proceed whether or not a school closes.

School	Life-safety and health items	Status
Moorlands	Seismic upgrades ($5.6M); fire alarm replacement; tree-root trip hazards on sidewalks and root intrusion into the sewer main; exposed rebar on exterior stairs	All funded in the 2026 bond; fire alarm work near completion
Cottage Lake	Fire alarm replacement (Building A system identified as an immediate life-safety threat); generator replacement; access control. Campus is not connected to sewer; the holding tank is pumped regularly	Funded in the 2026 bond
Sunrise	Seismic upgrades ($1.5M); elevator replacement (ADA and safety priority). Fire alarm recently replaced	Funded in the 2026 bond
Hollywood Hill	Seismic upgrades ($3.0M); arborist safety review of all campus trees; rotting soffit trim falling at walkways. Drop-off queue backs into the public right-of-way	Funded in the 2026 bond; site circulation would not proceed if closed
Arrowhead (receiving)	Urgent fire sprinkler repairs, with full sprinkler replacement to follow; leaking water heater. Drop-off queue backs into the public right-of-way	Urgent repairs funded in the 2026 bond; full sprinkler replacement expected in a 2030 bond.

Code compliance and inspections

Northshore's school buildings are inspected regularly by outside agencies, including:

- Local fire authorities: fire alarm, sprinkler and other life-safety systems
- County public health: school kitchens and environmental health
- Washington State Department of Labor and Industries: elevators, boilers and electrical work
- City and county building departments: permitted construction and alterations

Item H: Other Uses of the Facilities

The Board has not decided the future use of any building. For Moorlands, EDAC recommends repurposing the building to support construction projects, keeping it in district use rather than closed. The Sunrise site is governed by its deed, and the district intends to comply with all deed requirements that apply to the Sunrise site.

A closed school would generally have three options:

1. **Retain for district use**, such as swing space while other schools are rebuilt or modernized, or for future district needs. The building evaluation keeps seismic upgrades at Moorlands, Sunrise and Hollywood Hill partly because of their potential use as for other district needs.
2. **Lease** to a public or community-serving organization. The Board must approve the lease, and the use must not interfere with the educational program. A tenant could take on utilities, maintenance and custodial costs.
3. **Sell** the property, after a surplus determination, public notice and hearing, and an appraisal.

The first two options keep the property in district ownership, preserving the ability to reopen a school if enrollment rises again. Any future use would depend on the site's location, condition, and constraints.

School	Future use considerations
Moorlands	EDAC recommends repurposing to support construction projects. The playground and athletic field are not owned by the district; a neighboring church is used for parent drop-off.
Cottage Lake	Closes only in Scenario 1. 10-acre site with a cafeteria, good traffic flow and no seismic need; not connected to sewer.
Sunrise	Closes in Scenario 1 and 2. The district intends to comply with all deed requirements that apply to the Sunrise site.
Hollywood Hill	Closes only in Scenario 3. Largest study site (14 acres); roofs, envelope and heating need significant work for long-term reuse.

Moorlands Elementary

Moorlands closes in all three scenarios. About 436 resident students would move to Arrowhead and Woodmoor in 2028-29, and the district would save about $1.29 million a year.

At a glance	Moorlands
Closes in	Scenarios 1, 2, 3
October 2026 enrollment	460 (699 in 2019-20)
Resident students, 2026	440 (689 in 2017)
Design capacity	765
Receiving schools	Arrowhead (233 students), Woodmoor (203)
District program hosted	Highly capable (4.5 teacher FTE in 2025-26)
Staff displaced	50 (13 in positions that do not follow students)
Net annual savings, all funds	$1,288,743
One-time closure cost	$134,832
Building	Built 1963; FCI 0.46 Poor; replacement recommended if kept open
Proposed future use	EDAC recommends repurposing the building to support construction projects

Item A: Enrollment Decline

Moorlands lost 249 resident students (-36.1 percent) from 2017 to 2026, the steepest decline of the four schools and nearly three times the district rate. Resident students fell in 8 of the last 9 years. The updated projection drops Moorlands to 397 by 2030. Design capacity is 765, so 2026 resident students fill 58 percent of the building.

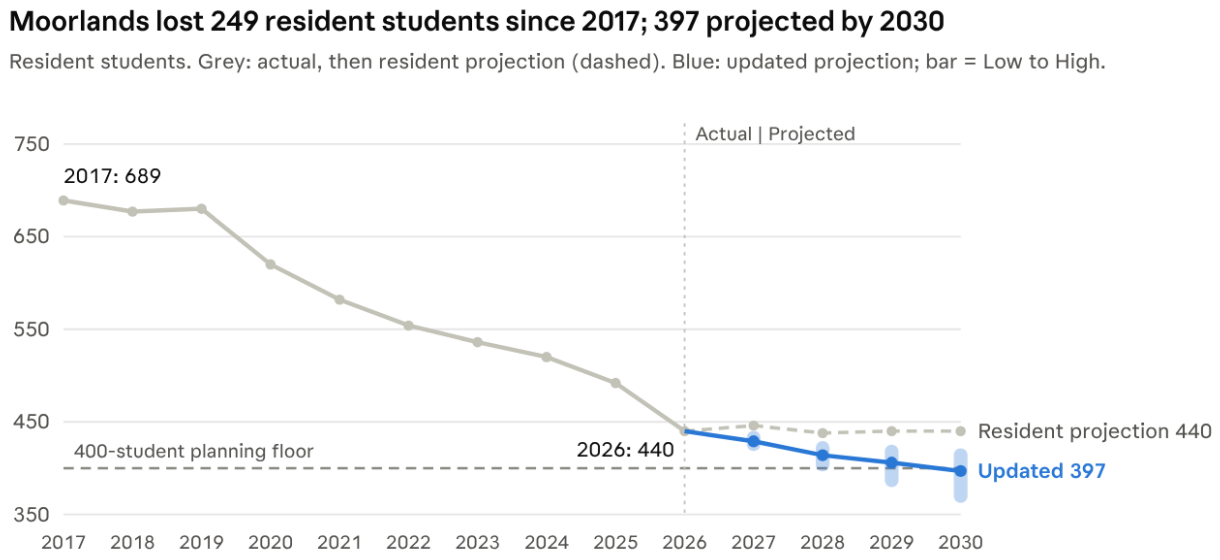


Figure 3. Moorlands resident students, 2017–2026 actual and projected to 2030. Sources: Resident Projections to 2030 (November 2026); NSD Adjusted Elementary Projections 2030 (Base, Low and High cases).

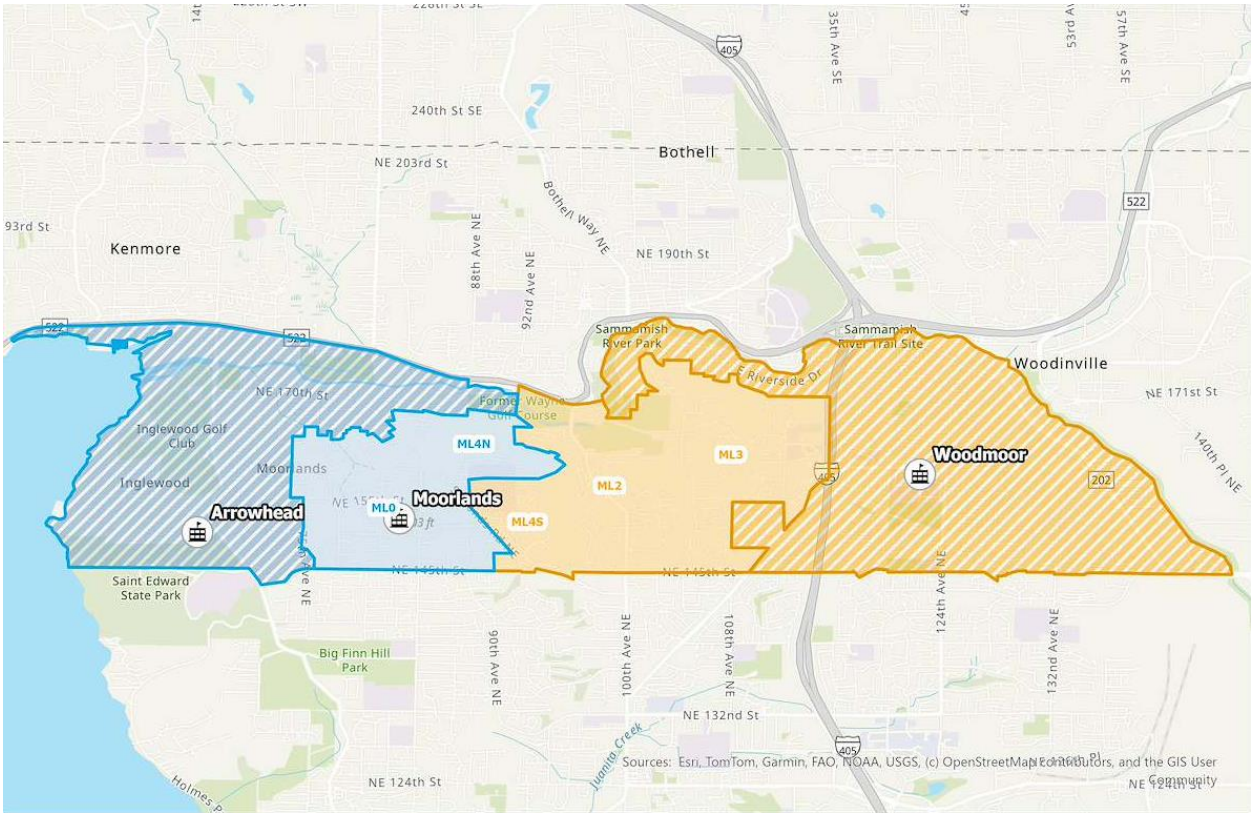
Students attending Moorlands

Measure	Students
2025-26 budgeted enrollment	498
October 2025 headcount	518
2026-27 budgeted enrollment	474
September 15, 2026 enrollment review	459
October 2026 headcount	460 (-58 from 2025; 14 below budget)
Demographer forecast for October 2026	494 (actual came in 34 below)
October 2027 projected enrollment (adjusted for the October 2026 count)	408

Enrollment fell 58 students this fall and came in below both the budget and the demographer's forecast.

Students who would move (all scenarios, 2028-29)

Pocket	Receiving school	Resident students, 2028	Updated projection, 2028
ML0	Arrowhead	201	190
ML4N	Arrowhead	32	30
ML2	Woodmoor	78	74
ML3	Woodmoor	57	54
ML4S	Woodmoor	68	64
Total		**436**	**412**



Map 1. Moorlands closure (all scenarios). Blue areas go to Arrowhead: Arrowhead's current area (hatched) and Moorlands areas ML0 and ML4N. Orange areas go to Woodmoor: Woodmoor's current area (hatched) and Moorlands areas ML2, ML3 and ML4S. Source: NSD draft boundary maps, October 2026.

Receiving schools: resident students after closure

Receiving school	Design capacity	2028 resident projection	2028 updated	2029 resident projection	2029 updated	2030 resident projection	2030 updated
Arrowhead	518	463	438	456	421	438	395
Woodmoor	833	686	649	681	629	657	592

On the updated projection, Woodmoor stays inside the 400–700 range. Arrowhead drops from 438 in 2028 to 395 by 2030, just under 400. Without the closure, the updated projection for 2030 would be Arrowhead 184 and Woodmoor 415.

Updated figures for pockets and receiving schools apply the district adjustment for each year (0.946 in 2028, 0.923 in 2029, 0.901 in 2030), not a pocket-by-pocket rerun. All 2027–2030 figures will be updated in January 2027.

Item B: Changing Educational Needs

Moorlands is within the 400–700 planning range, so the case for closing it is not about its own size. Moorlands and its neighbors, Arrowhead and Woodmoor, all have more space than students. Operating three buildings below capacity spreads staff and services across more sites than enrollment supports.

Item B factor	Moorlands
Current enrollment (October 2026 FTE)	460 (699 in 2019-20)
Resident students (2028 projection)	436
Average resident students per grade (2028)	73
District program hosted	Highly capable (4.5 teacher FTE in 2025-26)
Split classes, 2024-25 / 2025-26 / 2026-27	2 / 0 / 0
Receiving school size after the move (2028 projection)	Arrowhead 463, Woodmoor 686

- **Highly capable services are moving to every school.** Moorlands has drawn highly capable students from outside its attendance area and began its own integration in 2024-25. As other schools offer services on site, fewer students come to Moorlands from other areas.
- **The receiving schools gain grade-level depth.** Arrowhead enrolled 280 students in October 2026, well below the 400-student floor. Combining Moorlands students with Arrowhead and Woodmoor brings both within range in 2028, with two to three classes per grade, larger grade-level teams and more sections for flexible grouping and walk-to-math.
- **One move for students.** The closure and the move to neighborhood special education both begin in 2028-29, so students would move once, to a school ready to serve them.

The instructional structures that schools in the 400–700 range can sustain are described under Item B of the District Summary.

Item C: Effect on Other Facilities and Program Offerings

Arrowhead and Woodmoor would continue to offer the full K-5 program, and both would stay within design capacity. Moorlands' highly capable students move with their neighborhoods, and the receiving schools can serve them without starting a new program.

- **Highly capable.** Moorlands students move with their neighborhoods to Arrowhead and Woodmoor, which can absorb them without starting a new program. Students who attend Moorlands from outside its area would be served at their resident schools.
- **Learning Center (special education).** Services follow students to the receiving school.

Receiving school	Design capacity	2028 resident projection	Share of capacity	Condition
Arrowhead	518	463	89%	Built 1957; FCI 0.49 Poor; replacement recommended
Woodmoor	833	686	82%	Built 1992, FCI .041 Poor. However, remodels are recommended rather than replacement. The pool has been decommissioned, but its spaces are corroding. Classroom furniture, the access control system, boiler piping and a 1992 water heater are all ageing. The elevator in Building C is at the end of its life.

Arrowhead's condition index (0.49) is slightly worse than Moorlands' (0.46). Arrowhead would likely be part of a 2030 capital bond vote for full replacement. Its other constraints:

- No cafeteria; the drop-off and pick-up queue frequently backs up into the public right-of-way.
- Fire sprinkler systems in poor condition; urgent repairs are funded in the 2026 bond and full replacement is expected in a 2030 bond.
- Portables in poor condition. Repair or replacement ($2.0 million) would be required if Arrowhead needs that capacity.
- The 2026 bond funds $2.8 million at Arrowhead, including a playground with site drainage, kitchen equipment, and rainwater improvements.

Capital work at Arrowhead and Woodmoor already includes preparing to serve all students at their home schools, planned with or without closures. Some planned work, such as playground and technology upgrades, will also support the receiving schools.

Classroom space at the receiving schools

Both receiving schools would stay below design capacity in 2028: Arrowhead at 89 percent and Woodmoor at 82 percent. Each would need enough classrooms for its larger enrollment, plus rooms for specialists, highly capable services and the full range of special education services.

Arrowhead's portables were purchased and installed over various years to meet the needs of the school. The installation dates for the 6 portables were 1988 (2), 1989 (1), 1994 (1), 1997 (1), and 2016 (1). The condition of the portables ranges from poor to excellent. Since the date of install, most units have had a degree of maintenance and repair inclusive of HVAC improvements and various other upgrades. If the 518-student capacity depends on them, repairs would be able to be completed prior to fall 2028 which would include interior upgrades, siding repairs, HVAC servicing, and selective roof repairs. In the short term, the existing portables are serviceable and usable following a minor remodel.

Item D: Student and Staff Displacement

About 436 Moorlands-area students would change schools in 2028-29, and all 50 Moorlands staff would be displaced. Thirty-seven hold positions that follow students or would be reassigned; 13 hold building-level positions that would not continue. The district believes normal attrition would accommodate most displaced staff.

Students

Both receiving schools stay within the 400–700 range in 2028 (Arrowhead 463, Woodmoor 686). The pocket-by-pocket moves are listed under Item A.

- **Students who attend Moorlands from outside its area.** October 2026 enrollment (460 FTE) includes highly capable students who live elsewhere. Under the resident-only enrollment plan, they would be served at their resident schools.
- **Highly capable.** Moorlands highly capable students move with their neighborhoods.
- ~~**Special education.** A small number of students in special education programs would continue to transition to neighborhood schools through 2030-31.~~
- **Transition supports** (to be confirmed by Teaching and Learning): receiving-school visits, transfer of records and IEP and 504 plans, counseling support, and family communication in home languages.

Staff

Staff group	Total staff	Not enrollment-driven (would not follow students)	Enrollment-driven (follow students) or reassigned
Administrators	2	Principal	Assistant principal, may be reallocated to another school
Certificated	31	Librarian, counselor	29: classroom, highly capable, PE, music, special education, ELL, LAP
Classified	12	6: office manager, main office secretary, nurse, 2 school assistants, school technology specialist	6: paraeducators (1:1, ELL, Learning Center)
Custodial	3	Facility manager, custodian	1 split-shift custodian, reassigned
Food service	2	Kitchen manager, cook assistant	–
Total	**50**	**13**	**37**

Staff counts are from the October 29, 2026 roster, including one classified vacancy. Staff who split time between Moorlands and another school are counted, but only the Moorlands portion of their FTE would be displaced.

- **Enrollment-driven positions (37).** As Arrowhead and Woodmoor enroll Moorlands students, their allocations grow and new positions open there. The assistant principal may be reallocated to another school, to be set when administrator allocations are reviewed across all schools.
- **Building-level positions (13).** These are allocated once per building. Arrowhead and Woodmoor already have them, so they would not continue.

Displaced staff are placed under their contract terms, using vacancies first, including the new positions at the receiving schools. NSEA and the district have both expressed interest in an MOU with displacement language specific to school closures, to help staff from a closing school stay together.

Transportation

The Moorlands move lowers annual bus cost by $13,502 and shortens typical rides, while 199 students who walk to Moorlands today would ride a bus to Arrowhead.

Measure	2026-27	With Moorlands closed	Change
Annual cost of affected routes (Arrowhead, Moorlands, Woodmoor)	$157,439	$143,937	–$13,502
Bus routes (AM+PM)	17	18	+1
New bus riders (walk today)	–	199	+199
Longest ride (min)	39	38	1 shorter
Typical ride (min)	27	25	2 shorter
Typical route distance (miles)	9.7	7.0	2.7 shorter
Routes over 45 minutes	0	0	No change

Receiving school	Longest ride, morning (min)	Longest ride, afternoon (min)	Routes (AM / PM)
Arrowhead	26 → 30	32 → 38	2 → 4 / 2 → 4
Woodmoor	30 → 31	27 → 27	2 → 5 / 2 → 5

The 199 Moorlands walkers would ride 14–22 minutes to Arrowhead.

Route change	Routes	Annual cost
Moorlands routes eliminated (longest: Woodmoor-area route at 31–39 min and 11–14 miles; Norway Hill at 35 min and 11 miles)	–9	–$83,011
New Woodmoor routes for Moorlands students (5.8–7.1 miles, 23–26 min)	+6	+$45,696
New Arrowhead routes for the 199 Moorlands walkers (2.3–3.8 miles, 14–22 min)	+4	+$18,838
Existing Arrowhead routes lengthened	0	+$4,200
Existing Woodmoor routes lengthened	0	+$775
Net change	**+1**	**–$13,502**

- Woodmoor-area students who ride to Moorlands today would attend Woodmoor, close to home, so their long routes go away.
- The new Arrowhead routes carry 148 students in the morning and 159 in the afternoon, not all 199 walkers. If more walkers ride, a fifth Arrowhead route would add about $4,000–$6,000 a year.
- Because NSD’s allowable transportation costs are below the state’s expected cost, the lower cost would also lower NSD’s state transportation allocation by a similar amount one year later. The net General Fund effect is close to zero after the lag.

Item E: Building Condition

Moorlands is rated in poor condition (FCI 0.46) and is recommended for replacement if kept open. Keeping it in service would require $21.0 million in work ($26.3 million escalated). If it closes or is repurposed within four years, $7.1 million in safety and health work still proceeds, all of it funded in the 2026 bond.

Property	Moorlands
Year built (campus age)	1963 (63 years)
Site	7 acres
Building area	56,279 sq ft
Modernization	Additions and renovations in 1994
Facility Condition Index (2025)	0.46 Poor
Traffic flow	Poor
Cafeteria	No
Recommendation if kept open	Replacement
2026 bond projects at this site	$7,015,850

Recent upgrades: mechanical and electrical systems, including new boilers (2012); roof replaced (2024); fire alarm replacement in progress; new carpet in several areas.

Operational challenges

- The building is 63 years old and ultimately need complete replacement.
- No cafeteria.
- The small campus limits parking, and bus and parent traffic flow is not ideal. A neighboring church is used for parent drop-off and pick-up.
- The playground and athletic field are not owned by the district.

Required improvements

Item	Est. cost (2025 $)	Proposed by	If closed or repurposed	Funding
Seismic upgrades	$5,634,161	2029	Proceeds	2026 bond
Fire alarm (work near completion)	$600,000	2027	Proceeds	2026 bond
Building automation and controls	$556,962	2032	Proceeds	2026 bond
Tree-root damage to sidewalks (trip hazards) and sewer main	$200,000	2027	Proceeds	2026 bond
Drainage at roof scuppers, downspouts and underground piping	$74,216	2027	Proceeds	2026 bond
Exterior concrete stairs (exposed rebar)	$13,191	2027	Proceeds	2026 bond
Portables (poor condition)	$4,000,000	2032	Would not proceed	2030 bond (anticipated)
Exterior walls	$3,389,393	2032	Would not proceed	2030 bond (anticipated)
Air handlers (not updated in 2012)	$2,668,508	2032	Would not proceed	2030 bond (anticipated)
Interior lighting (poor condition)	$2,543,161	2032	Would not proceed	2030 bond (anticipated)
Slab on grade	$327,582	2032	Would not proceed	2030 bond (anticipated)
Wall finishes	$311,629	2032	Would not proceed	2030 bond (anticipated)
Access control	$199,007	2032	Would not proceed	2030 bond (anticipated)
Exterior doors	$187,378	2032	Would not proceed	2030 bond (anticipated)
Water heaters (all pre-2000)	$173,632	2032	Would not proceed	2030 bond (anticipated)
Roof and attic insulation (Building F)	$62,647	2032	Would not proceed	2030 bond (anticipated)
Interior trim and cove base	$52,670	2032	Would not proceed	2030 bond (anticipated)
Total	**$20,994,137**		**$7,078,530 proceeds**	

Escalated to the year proposed, the total is $26,327,497, of which $7,396,229 proceeds if the building closes or is repurposed. Seismic upgrades proceed because of higher need and the building’s potential use as a swing site.

Item F: Financial Considerations

Closing Moorlands would save about $1.29 million a year after the added staffing at Arrowhead and Woodmoor: $1.21 million in the General Fund and $78,000 in the Capital Technology Levy. The one-time cost to close and move is estimated at $135,000, paid from the Capital Projects Fund.

Net annual savings

Net annual savings	Annual
Building staff removed, General Fund	$1,431,775
Utilities removed, General Fund	$107,233
General Fund building cost	$1,539,008
Less 5% conservative reduction	($76,951)
Less added staffing at Arrowhead and Woodmoor	($251,290)
Net annual savings, General Fund	**$1,210,767**
School technology specialist, Capital Projects Fund	$77,976
Net annual savings, all funds	**$1,288,743**
Less carrying cost while closed (estimate)	($130,968)
Net annual savings after carrying cost	$1,157,775

The transportation change is reported under Item D (–$13,502 a year) and is close to zero for the General Fund after the state funding lag.

Staff costs

Position allocated once per building	FTE	Annual cost	Fund
Principal	1.00	$263,858	General Fund
Teacher-librarian	1.00	$165,216	General Fund
Counselor	1.00	$170,445	General Fund
Office manager	0.92	$124,017	General Fund
Main office secretary	0.92	$117,035	General Fund
School assistants	0.92	$104,770	General Fund
Nurse	0.71	$128,459	General Fund
Facility manager	1.00	$107,816	General Fund
Custodian	1.00	$96,301	General Fund
Kitchen manager	0.49	$48,399	General Fund
Cook assistant	0.39	$38,849	General Fund
Building labor allocations and stipends	–	$66,610	General Fund
Subtotal, General Fund	**9.35**	**$1,431,775**	
School technology specialist	0.60	$77,976	Capital Technology Levy
Total building staff removed	**9.95**	**$1,509,751**	

Receiving school	Students moving in	Size after the move (updated 2028)	Added staffing	Added cost
Arrowhead	233	438	School assistant 7 to 9 hrs/day, nurse 6.5 to 7 hrs, main office secretary 4 to 8 hrs, librarian 0.8 to 1.0 FTE, overtime and stipends ($114,431); kitchen staff ($26,634)	$141,065
Woodmoor	203	649	School assistant 12 to 15 hrs/day, librarian 1.0 to 1.4 FTE, overtime and stipends ($86,567); kitchen staff ($23,658)	$110,225
Total	**436**			**$251,290**

- Classroom teachers, highly capable, PE, music, special education, ELL and LAP positions follow students, so they are not counted on either side.
- The assistant principal may be reallocated to another school (Item D), so that position is not counted as savings.
- Savings occur as positions are not refilled. Displaced staff are placed in vacancies first.

Operating and maintenance costs

Operating and maintenance	Annual cost
Utilities removed, 2026-27 (2024-25 actual: electric $79,496, gas $13,758, water and sewer $10,856)	$107,233
Carrying cost while closed (estimate): utilities at 40% $42,893, building checks $24,075, grounds $20,000, insurance $20,000, security $12,000, inspections $12,000	($130,968)

If the Board approves EDAC's recommendation to repurpose Moorlands for construction projects, the building would stay in use. Some costs here could then be reduced or eliminated, including the $130,968 annual carrying cost and the $35,000 one-time cost to secure the building. Operating costs during repurposing would be estimated with the construction schedule.

Cost of closure and transferring operations

One-time cost (estimate)	Staff	Cost
Administrator moving pay (two days at the daily rate)	2	$3,520
Certificated moving pay (two days at $662 per diem)	31	$41,044
Classified moving pay, one day (office staff $425, nurse $470, other classified, custodial and kitchen $282)	17	$5,268
Extra hourly time to pack and clear the building	–	$30,000
Technology and equipment relocation	–	$20,000
Securing the building	–	$35,000
Total (Capital Projects Fund)	**50**	**$134,832**

Capital work at Arrowhead and Woodmoor to prepare for all students is planned with or without closures. Capital funding is available for other needs identified later. Transition supports will be set by Teaching and Learning.

Revenue from sale or lease

No sale or lease revenue is assumed. EDAC recommends repurposing the building to support construction projects; the Board has not decided its future use, and the district has not commissioned an appraisal.

- Sale proceeds would go to the Debt Service Fund or Capital Projects Fund. Lease revenue above operating cost would go to the Capital Projects Fund or Debt Service Fund. Neither would offset General Fund staffing costs.
- A lease could shift utilities, maintenance and custodial work to a tenant, reducing the $130,968 carrying cost. The statutes and Board actions that govern a sale or lease are summarized under Item F of the District Summary.

Capital costs avoided

Closing or repurposing Moorlands avoids about $18.9 million (escalated) in capital work that would otherwise be needed to keep it in service as a school (Item E).

Item G: Safety, Health and Fire Regulations

Moorlands' open life-safety and health items are funded in the 2026 bond and proceed whether or not the school closes.

- **Seismic:** upgrades estimated at $5.6 million, proposed by 2029.
- **Fire alarm:** campus-wide replacement, near completion.
- **Trip hazards and sewer:** tree-root damage to concrete sidewalks and root intrusion into the sewer main.
- **Exterior stairs:** exposed rebar on exterior concrete stairs.
- **Drainage:** poor drainage at roof scuppers, downspouts and underground piping.

Access control is also a corrective action in the facility assessment; it is expected in a 2030 bond and would not proceed if the building closes.

Code compliance and inspections

Moorlands is inspected by the agencies listed under Item G of the District Summary.

Item H: Other Uses of the Facility

In reviewing enrollment in the south end of the district, EDAC found there were not enough students to support three schools. Moorlands and Arrowhead are within a mile of each other, and both buildings are in poor condition and likely need to be rebuilt. EDAC found that the 12-acre Arrowhead site better fits the district's long-term needs, with room for buses, parent drop-off and an inclusive playground. Those are all current constraints at the 7-acre Moorlands site. Moorlands is not ideal for a rebuild. EDAC recommends repurposing Moorlands to support construction projects, so the building would stay in district use rather than sit closed. The Board has not decided the building's future use.

- **District use for other educational purposes.** The building evaluation keeps the $5.6 million seismic upgrade at Moorlands partly because of its potential to be used for other district needs. Operating costs during repurposing would be estimated with the construction schedule.
- **Lease or sale.** No sale or lease revenue is assumed, and the district has not commissioned an appraisal. A lease could shift operating costs to a tenant.
- **Site constraints.** The 7-acre campus has limited parking and relies on a neighboring church for parent drop-off. The playground and athletic field are not owned by the district, which would affect any use that needs outdoor space.

The statutes and Board actions that govern a sale or lease are summarized under Item F of the District Summary.

Cottage Lake Elementary

Cottage Lake closes only in Scenario 1, where about 305 resident students would move to Wellington, East Ridge and Hollywood Hill and the district would save about $1.26 million a year. In Scenarios 2 and 3, Cottage Lake stays open and receives students.

At a glance	Cottage Lake
Closes in	Scenario 1
Receives students in	Scenario 2 (159 from Sunrise) and Scenario 3 (68 from Hollywood Hill)
October 2026 enrollment	262 FTE (266 headcount); 313 in 2019-20
Resident students, 2026	309 (332 in 2017)
Design capacity	473
Receiving schools if closed	Wellington (187 students), East Ridge (90), Hollywood Hill (28)
District program hosted	Functional Skills and Academics (FSA)
Staff displaced	57 (12 in positions that do not follow students)
Net annual savings, all funds	$1,264,005
One-time closure cost	$125,051
Building	Built 1958, modernized 1999 and 2005; FCI 0.44 Poor; extensive renovations recommended if kept open

Item A: Enrollment Decline

Cottage Lake resident students declined 23 (-6.9 percent) from 2017 to 2026, about half the district rate. Since 2020 they have held between 302 and 323, and Cottage Lake has been below 400 resident students in every one of the last 10 years. The resident projection grows Cottage Lake to 323 by 2030; the updated projection holds it flat at about 290. Resident students fill 65 percent of the 473-seat design capacity.

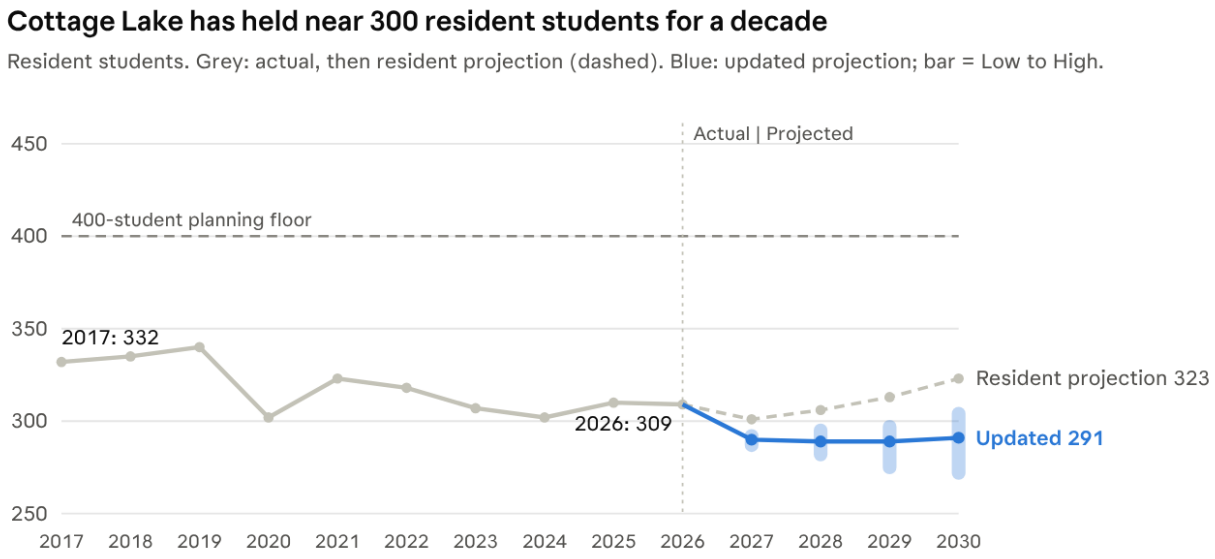


Figure 4. Cottage Lake resident students, 2017–2026 actual and projected to 2030. Sources: Resident Projections to 2030 (November 2026); NSD Adjusted Elementary Projections 2030 (Base, Low and High cases).

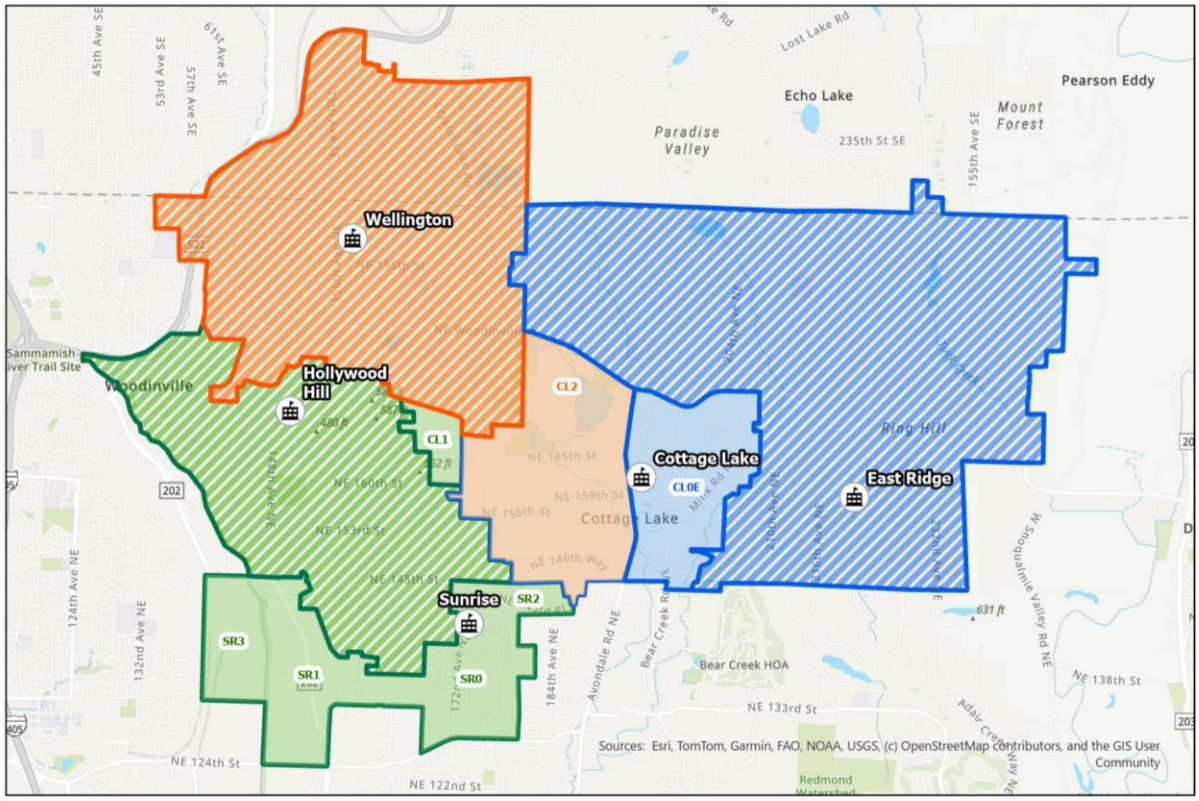
Students attending Cottage Lake

Measure	Students
2025-26 budgeted enrollment	247
October 2025 headcount	267
2026-27 budgeted enrollment	266
September 15, 2026 enrollment review	262
October 2026 headcount	266 (-1 from 2025; equal to budget)
Demographer forecast for October 2026	257 (actual came in 9 above)
October 2027 projected enrollment (adjusted for the October 2026 count)	265

Enrollment held steady this fall at 266, equal to budget. Cottage Lake enrolls about 43 fewer students than live in its attendance area.

Students who would move (Scenario 1, 2028-29)

Pocket	Receiving school	Resident students, 2028	Updated projection, 2028
CL0E	East Ridge	90	85
CL1	Hollywood Hill	28	26
CL0W	Wellington	168	159
CL2	Wellington	19	18
Total		**305**	**288**



Map 2. Scenario 1: close Cottage Lake and Sunrise. Cottage Lake areas move to East Ridge (CL0E) and Wellington; CL1 and all Sunrise areas (SR0 to SR3) move to Hollywood Hill. Hatched areas are each school's current attendance area. Source: NSD draft boundary maps, October 2026.

Receiving schools: resident students after closure (Scenario 1)

Receiving school	Design capacity	2028 resident projection	2028 updated	2029 resident projection	2029 updated	2030 resident projection	2030 updated
East Ridge	495	478	452	488	450	480	433
Hollywood Hill (also receives all Sunrise students)	540	479	453	483	446	485	437
Wellington	585	523	495	533	492	553	499

On the updated projection, all three receiving schools stay between 433 and 499 through 2030, inside the 400–700 range. Without the closure, the updated projection for 2030 would be East Ridge 348, Hollywood Hill 224 and Wellington 324.

Cottage Lake as a receiving school (Scenarios 2 and 3)

Scenario	Students received (2028)	2028 resident projection	2028 updated	2030 resident projection	2030 updated
2	159 from Sunrise (28 Cottage Lake students move to Hollywood Hill)	437	413	461	416
3	68 from Hollywood Hill	373	353	385	347

Updated projection: the resident projection adjusted for the lower October 2026 count and the regional outlook. All 2027–2030 figures will be updated in January 2027.

Item B: Changing Educational Needs

Cottage Lake's enrollment has declined from 313 in 2019-20 to 262 in October 2026. Part of that enrollment comes from the district-wide Functional Skills and Academics (FSA) special education program, which serves students from across the district. As K-2 students with IEPs are served in their neighborhood schools starting in 2028-29, Cottage Lake's enrollment will move toward its resident base. Cottage Lake has also had the most split classes of the four schools in each of the last three years.

Item B factor	Cottage Lake
Current enrollment (October 2026 FTE)	262 (313 in 2019-20)
Resident students (2028 projection)	305
Average resident students per grade (2028)	51
District program hosted	Functional Skills and Academics (FSA)
Split classes, 2024-25 / 2025-26 / 2026-27	4 / 3 / 2
Receiving schools	Wellington (187), East Ridge (90), Hollywood Hill (28)
Receiving school size after the move (2028 projection)	Wellington 523, East Ridge 478, Hollywood Hill 479
If Cottage Lake stays open	Scenario 2: 437 students; Scenario 3: 373 students

- **FSA program.** Students in the FSA program will be served in their neighborhood schools, as outlined in the Comprehensive Special Education Plan. Starting in 2028-29, K-2 students with IEPs will be served in their neighborhood schools, and older FSA students will finish in the program. The program's location is no longer a reason to keep the building in service.
- **Highly capable services.** East Ridge and Hollywood Hill already provide highly capable services, and Wellington is proposed to begin them in 2027-28. During 2027-28, Cottage Lake's final year, a highly capable teacher would provide in-person math for grades 2-3.
- **School size.** Cottage Lake averages about 51 resident students per grade in 2028. It had 4 split classes in 2024-25, 3 in 2025-26 and 2 in 2026-27. All three receiving schools would be within the 400–700 range after the move, giving Cottage Lake students larger grade-level teams and more instructional flexibility.

Because the closures and the move to neighborhood special education both begin in 2028-29, students would move once, to a school ready to serve them. The instructional structures that schools in the 400–700 range can sustain are described under Item B of the District Summary.

Item C: Effect on Other Facilities and Program Offerings

In Scenario 1, the three receiving schools stay within design capacity and within the 400–700 range, with East Ridge close to its design capacity. Receiving schools will need the staffing and space to serve former Cottage Lake students across the full range of special education services.

Scenario 1 receiving school	Students received	Design capacity	2028 resident projection	Share of capacity	Highly capable services
Wellington	187	585	523	89%	Proposed to begin in 2027-28
East Ridge	90	495	478	97%	Already provides
Hollywood Hill	28 (plus 189 from Sunrise)	540	479	89%	Already provides

- **FSA program.** K-2 students with IEPs move to their neighborhood schools starting in 2028-29; older FSA students finish in the program under two potential options:
  - Option 1: Students in kindergarten through grade 2 move to their newly designated neighborhood schools. Students in grades 3–5 move to an FSA program at another East-region school and stay there through grade 5.
  - Option 2: Students in grades 3–5 also move to their neighborhood schools when the receiving school team can support them. The IEP team would decide this for each student, with input from the family and staff who know the child.
- **Highly capable students.** About 67 highly capable students live in the Cottage Lake area: 55 would go to Wellington, 6 to East Ridge and 6 to Hollywood Hill.
- **Cafeteria.** Cottage Lake is the only one of the sites proposed for closure with a cafeteria. Creating cafeterias in schools that lack them is a district initiative.
- **As a receiving school.** In Scenarios 2 and 3, Cottage Lake would grow to 437 and 373 resident students in 2028, within its capacity of 473, and is proposed to begin highly capable services in 2027-28. Its traffic flow is rated good, with separate bus and parent loops.

Classroom space at the receiving schools

In Scenario 1, East Ridge would reach 97 percent of its design capacity in 2028, while Wellington and Hollywood Hill would each be at 89 percent. Hollywood Hill’s figure includes 189 students from Sunrise. Because older FSA students finish in the program, it would need another location if Cottage Lake closes.

The 2025 Facility Condition Assessment (FCA) shows that both East Ridge and Wellington will need work. Wellington is rated in poor condition (FCI 0.49), with $2.6M in corrective work identified through 2029 ($3.9M escalated). The largest items are heating system replacement and fire alarm replacement in all three buildings, along with repairs to exterior siding, soffits and doors. East Ridge is rated in fair condition (FCI 0.33), with $0.3M in corrective work ($0.4M escalated), mainly fire alarm replacement and ventilation and air-handling equipment. Because of Wellington's poor condition, it is a candidate for replacement in a future bond.

Item D: Student and Staff Displacement

Closing Cottage Lake would move about 305 students who live in the Cottage Lake area to Wellington, East Ridge and Hollywood Hill beginning in 2028-29. All 57 Cottage Lake staff would be displaced. Forty-five hold enrollment-driven positions that follow students; 12 hold building-level positions that would not continue. The district believes normal attrition would accommodate most displaced staff.

Students

All three receiving schools stay within EDAC's 400–700 target range, but East Ridge would be close to its design capacity. The pocket-by-pocket moves are listed under Item A.

- **More residents than enrolled students.** The 2028 resident projection (305) is higher than October 2026 enrollment (262) because some Cottage Lake-area students attend other schools today, including highly capable programs elsewhere.
- **Highly capable.** About 67 highly capable students live in the Cottage Lake area: 55 would go to Wellington, 6 to East Ridge and 6 to Hollywood Hill. Wellington begins highly capable services in 2027-28.
- **Special education.** A small number of students in special education programs would continue to transition to neighborhood schools through 2030-31.
- **When Cottage Lake stays open.** In Scenario 2, the CL1 area (28 students) moves to Hollywood Hill and Cottage Lake receives 159 Sunrise students. In Scenario 3, Cottage Lake receives 68 Hollywood Hill students.
- **Transition supports:** Supports may include the following receiving-school visits, transfer of records and IEP and 504 plans, counseling support, and family communication in home languages.

Staff

Staff group	Total staff	Not enrollment-driven (would not follow students)	Enrollment-driven (follow students) or reassigned
Administrators	1	Principal	–
Certificated	21	Librarian, counselor	19: classroom, PE, music, special education (including FSA), ELL, LAP, special assignment
Classified	32	6: office manager, main office secretary, nurse, 2 school assistants, school technology specialist	26: paraeducators (1:1, FSA, ELL, Learning Center), 1:1 nurses, supervision splits
Custodial	2	Facility manager, custodian	–
Food service	1	Kitchen manager	–
Total	**57**	**12**	**45**

Staff counts are from the October 29, 2026 roster, including three classified vacancies and excluding one temporary leave replacement. Staff who split time between Cottage Lake and another school are counted, but only the Cottage Lake portion of their FTE would be displaced.

Displaced staff are placed under their contract terms, using vacancies first, including the new positions created at receiving schools. NSEA and the district have both expressed interest in an MOU with displacement language specific to school closures, to help staff from a closing school stay together.

Transportation

Closing Cottage Lake adds $47,321 a year in bus cost. Cottage Lake students would travel farther to Wellington and East Ridge, and it takes four additional routes to carry them. Figures cover the Cottage Lake share of the Scenario 1 east side changes; the Sunrise share is in the Sunrise section.

Measure	2026-27	With Cottage Lake closed	Change
Annual cost of affected routes (Cottage Lake, East Ridge, Wellington)	$251,103	$298,424	+$47,321
Bus routes (AM+PM)	20	24	+4
New bus riders (walk today)	–	52	+52

School	Longest ride, morning (min)	Longest ride, afternoon (min)	Routes (AM / PM)
Cottage Lake	30 → closed	40 → closed	2 → 0 / 2 → 0
East Ridge	37 → 37	50 → 50	5 → 6 / 5 → 6
Wellington	41 → 41	41 → 40	3 → 6 / 3 → 6

The 52 Cottage Lake walkers would ride 25 minutes to East Ridge in the morning and 33 minutes in the afternoon. East Ridge's existing 50-minute afternoon route does not change; it is the only route over 45 minutes.

Route change	Routes	Annual cost
Cottage Lake routes eliminated	–4	–$49,318
New Wellington routes for the west Cottage Lake area (8.4–16.4 miles, 28–38 min)	+6	+$69,070
New East Ridge routes for the east Cottage Lake area, including 52 walkers (8.7–14.4 miles, 25–33 min)	+2	+$20,894
Existing Wellington routes lengthened (one morning route grows from 20 to 30 min)	0	+$4,285
Existing East Ridge routes lengthened (one afternoon route grows from 38 to 45 min)	0	+$2,390
Net change	**+4**	**+$47,321**

- Cottage Lake's 4 routes average about $12,300 each per year. The 8 replacement routes average about $11,200 each. Most of the added cost is the 6 new Wellington routes.
- The state transportation allocation is expected to cover the added cost, using about 1.6 percent of the $3 million gap between NSD's allowable and expected costs. Because the allocation lags one year, the General Fund carries the first year, about $47,000.

Item E: Building Condition

Cottage Lake is rated in poor condition (FCI 0.44) but needs the least work of the four schools under consideration: $8.8 million to keep in service ($11.0 million escalated), with extensive renovations rather than replacement. It is the only study site with a cafeteria, good traffic flow and no seismic need.

Property	Cottage Lake
Year built (campus age)	1958 (68 years)
Site	10 acres
Building area	54,644 sq ft
Modernization	Full modernization: Phase 1 (1999), Phase 2 (2005)
Facility Condition Index (2025)	0.44 Poor
Traffic flow	Good (separate bus and parent loops)
Cafeteria	Yes
Recommendation if kept open	Extensive renovation
2026 bond projects at this site	$6,006,457

Recent upgrades: Phase 1 modernization with new gym, admin building, four-classroom building and cafeteria (1999); Phase 2 two-story, 35,000 sq ft classroom building, new library and covered play (2005); mechanical and electrical improvements except the two-story building (2011); LED lighting inside (2024) and outside (2025); new playground (2025).

Operational challenges

- The two-story building has proved difficult for some program spaces on the second floor.
- The campus is not connected to sewer; the sewage holding tank is pumped regularly.

Required improvements

Item	Est. cost (2025 $)	Proposed by	If closed or repurposed	Funding
Fire alarm replacement (Building A an immediate life-safety threat)	$627,513	2028	Proceeds	2026 bond
Building automation, other buildings	$293,362	2028	Proceeds	2026 bond
Access control	$165,931	2028	Proceeds	2026 bond
Generator replacement	$147,533	2027	Proceeds	2026 bond
Mechanical equipment, two-story building	$1,964,797	2028	Would not proceed	2026 bond
Exterior refresh: siding, trim and paint	$1,545,504	2029	Would not proceed	2026 bond
Window replacement	$1,300,000	2032	Would not proceed	2030 bond (anticipated)
Hydronic unit ventilators, two-story building	$1,196,492	2028	Would not proceed	2026 bond
Flooring, two-story building	$698,774	2032	Would not proceed	2030 bond (anticipated)
Interior windows	$467,485	2032	Would not proceed	2030 bond (anticipated)
Security fencing at entrance and playground	$230,250	2032	Would not proceed	2030 bond (anticipated)
Kitchen equipment	$146,220	2032	Would not proceed	2030 bond (anticipated)

Item	Est. cost (2025 $)	Proposed by	If closed or repurposed	Funding
Total	**$8,783,861**		**$1,234,339 proceeds**	

Escalated to the year proposed, the total is $10,958,931, of which $1,420,769 proceeds if the building closes or is repurposed. Three items that would not proceed, totaling $4.7 million, are already funded in the 2026 bond.

Item F: Financial Considerations

Closing Cottage Lake would save about $1.26 million a year after the added staffing at East Ridge, Wellington and Hollywood Hill: $1.19 million in the General Fund and $78,000 in the Capital Projects Fund. The one-time cost to close and move is estimated at $125,000, paid from the Capital Projects Fund.

Net annual savings

Net annual savings	Annual
Building staff removed, General Fund	$1,278,972
Utilities removed, General Fund	$89,188
General Fund building cost	$1,368,160
Less 5% conservative reduction	($68,407)
Less added staffing at East Ridge, Wellington and Hollywood Hill	($113,724)
Net annual savings, General Fund	**$1,186,029**
School technology specialist, Capital Projects Fund	$77,976
Net annual savings, all funds	**$1,264,005**
Less carrying cost while closed (estimate)	($123,750)
Net annual savings after carrying cost	$1,140,255

Transportation is reported under Item D. In Scenario 1, the Cottage Lake and Sunrise closures together add $71,050 a year in bus cost, expected to be covered by state transportation revenue one year later.

Staff costs

Position allocated once per building	FTE	Annual cost	Fund
Principal	1.00	$263,858	General Fund
Teacher-librarian	0.80	$135,470	General Fund
Counselor	1.00	$170,445	General Fund
Office manager	0.92	$124,017	General Fund
Main office secretary	0.44	$65,711	General Fund
School assistants	0.65	$79,810	General Fund
Nurse	0.62	$114,231	General Fund
Facility manager	1.00	$107,816	General Fund
Custodian	1.00	$96,301	General Fund
Kitchen manager	0.60	$55,997	General Fund
Building labor allocations and stipends	–	$65,316	General Fund
Subtotal, General Fund	**8.03**	**$1,278,972**	
School technology specialist	0.60	$77,976	Capital Technology Levy
Total building staff removed	**8.63**	**$1,356,948**	

Receiving school	Students moving in	Size after the move (updated 2028)	Added staffing	Added cost
East Ridge	90	452	School assistant 9 to 10 hrs/day, nurse 7 to 7.5 hrs, librarian 0.8 to 1.0 FTE, overtime ($46,778); kitchen staff ($1,659)	$48,437
Wellington	187	495	School assistant 8 to 10 hrs/day, nurse 6.5 to 7.5 hrs, overtime and stipends ($38,237); kitchen staff ($19,610)	$57,847
Hollywood Hill	28 (with 189 from Sunrise)	453	Cottage Lake share (28 of 217 students) of school assistant, nurse, overtime and stipend increases ($4,356) and of added kitchen staff ($3,084)	$7,440
Total	**305**			**$113,724**

- **Net staff savings: $1,243,224** ($1,356,948 less $113,724).
- Classroom teachers, PE, music, special education (including FSA), ELL, LAP and special assignment positions follow students, so they are not counted on either side.
- Savings occur as positions are not refilled. Displaced staff are placed in vacancies first.

Operating and maintenance costs

Operating and maintenance	Annual cost
Utilities removed, 2026-27 (2024-25 actual: electric $41,661, gas $25,104, water and sewer $19,825)	$89,188
Carrying cost while closed (estimate): utilities at 40% $35,675, building checks $24,075, grounds $20,000, insurance $20,000, security $12,000, inspections $12,000	($123,750)

Cost of closure and transferring operations

One-time cost (estimate)	Staff	Cost
Administrator moving pay (two days at the daily rate)	1	$1,903
Certificated moving pay (two days at $662 per diem)	21	$27,804
Classified moving pay, one day (office staff $425, nurse $470, other classified, custodial and kitchen $282)	35	$10,344
Extra hourly time to pack and clear the building	–	$30,000
Technology and equipment relocation	–	$20,000
Securing the building	–	$35,000
Total (Capital Projects Fund)	**57**	**$125,051**

Revenue from sale or lease

No sale or lease revenue is assumed for Cottage Lake. The Board has not decided the future use of the building, and the district has not commissioned an appraisal. A lease could shift utilities, maintenance and custodial work to a tenant, reducing the $123,750 carrying cost. The statutes and Board actions that govern a sale or lease are summarized under Item F of the District Summary.

Capital costs avoided

Closing Cottage Lake would avoid about $9.5 million (escalated) in capital work needed to keep it in service as a school (Item E).

Item G: Safety, Health and Fire Regulations

Cottage Lake's most urgent life-safety item is its fire alarm: the Building A system is identified as an immediate life-safety threat, and replacement is funded and proceeds whether or not the school closes.

- **Fire alarm:** full campus replacement, funded in the 2026 bond and proposed by 2028.
- **Generator:** needs replacing now; funded in the 2026 bond.
- **Access control:** funded in the 2026 bond.
- **Seismic:** no upgrades needed.
- **Sewer:** the campus is not connected to sewer; the sewage holding tank is pumped regularly.
- **Security fencing** at the entrance and playground is expected in a 2030 bond and would not proceed if the building closes.

Code compliance and inspections

Cottage Lake is inspected by the agencies listed under Item G of the District Summary.

Item H: Other Uses of the Facility

Cottage Lake closes only in Scenario 1; in Scenarios 2 and 3 it remains a school and receives students. The Board has not decided the future use of the building. If closed, the options would be district use, lease or sale (Item H of the District Summary).

Its 10-acre site, cafeteria, good traffic flow and lack of seismic need are strengths for reuse. The lack of a sewer connection and the two-story building's limits for some program spaces are constraints. Until a use is decided, the closed building would cost an estimated $123,750 a year to keep safe and weathertight.

Sunrise Elementary

Sunrise closes in Scenarios 1 and 2. About 189 resident students would move to Hollywood Hill (Scenario 1) or to Cottage Lake and Hollywood Hill (Scenario 2), and the district would save $1.27 million to $1.34 million a year. In Scenario 3, Sunrise stays open and receives students from Hollywood Hill.

At a glance	Sunrise
Closes in	Scenarios 1, 2
Receives students in	Scenario 3 (83 from Hollywood Hill)
October 2026 enrollment	245 FTE (246 headcount); 444 in 2022-23
Resident students, 2026	197 (274 in 2020)
Design capacity	450
Receiving schools if closed	Scenario 1: Hollywood Hill (189 students) Scenario 2: Cottage Lake (159), Hollywood Hill (30)
District program hosted	Highly capable (3.5 teacher FTE in 2025-26)
Staff displaced	39 (13 in positions that do not follow students)
Net annual savings, all funds	$1,342,714 (Scenario 1); $1,268,749 (Scenario 2)
One-time closure cost	$119,975
Building	Built 1985; FCI 0.40 Fair (best of the sites studied); extensive renovation recommended if kept open
Site	The Sunrise site is governed by its deed. The district intends to comply with all deed requirements that apply to the Sunrise site.

Item A: Enrollment Decline

Sunrise resident students fell every year from 2020 to 2026, from 274 to 197 (-28 percent from peak). Over 10 years the loss is 65 students (-24.8 percent), nearly double the district rate. Sunrise had the smallest resident base in the district in 2026. The resident projection holds it between 189 and 206 through 2030; the updated projection holds it between 177 and 186. Resident students fill 44 percent of the 450-seat design capacity.

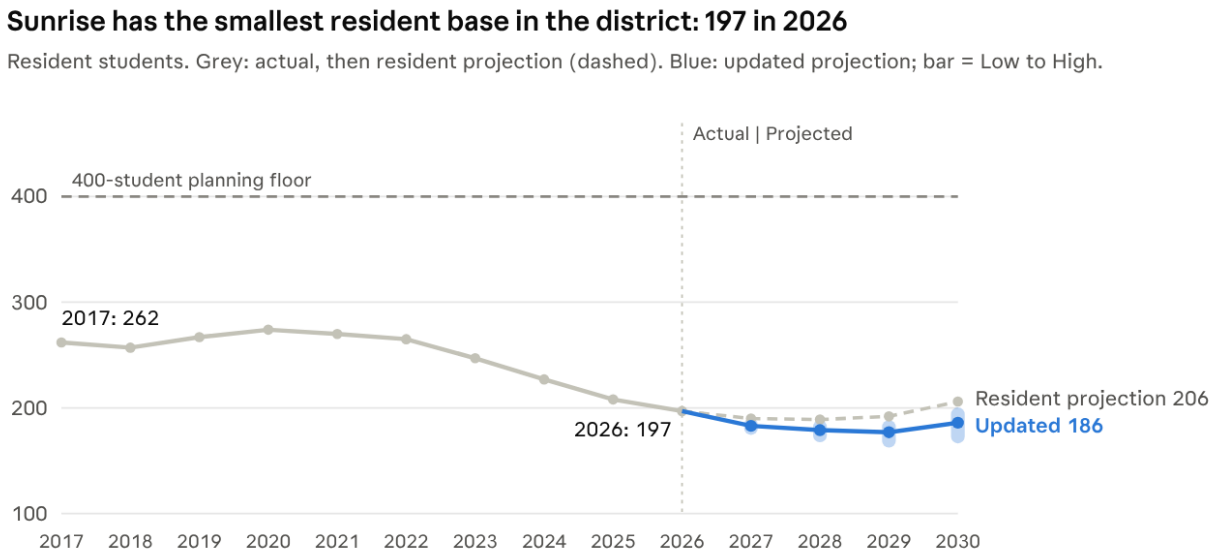


Figure 5. Sunrise resident students, 2017–2026 actual and projected to 2030. Sources: Resident Projections to 2030 (November 2026); NSD Adjusted Elementary Projections 2030 (Base, Low and High cases).

Students attending Sunrise

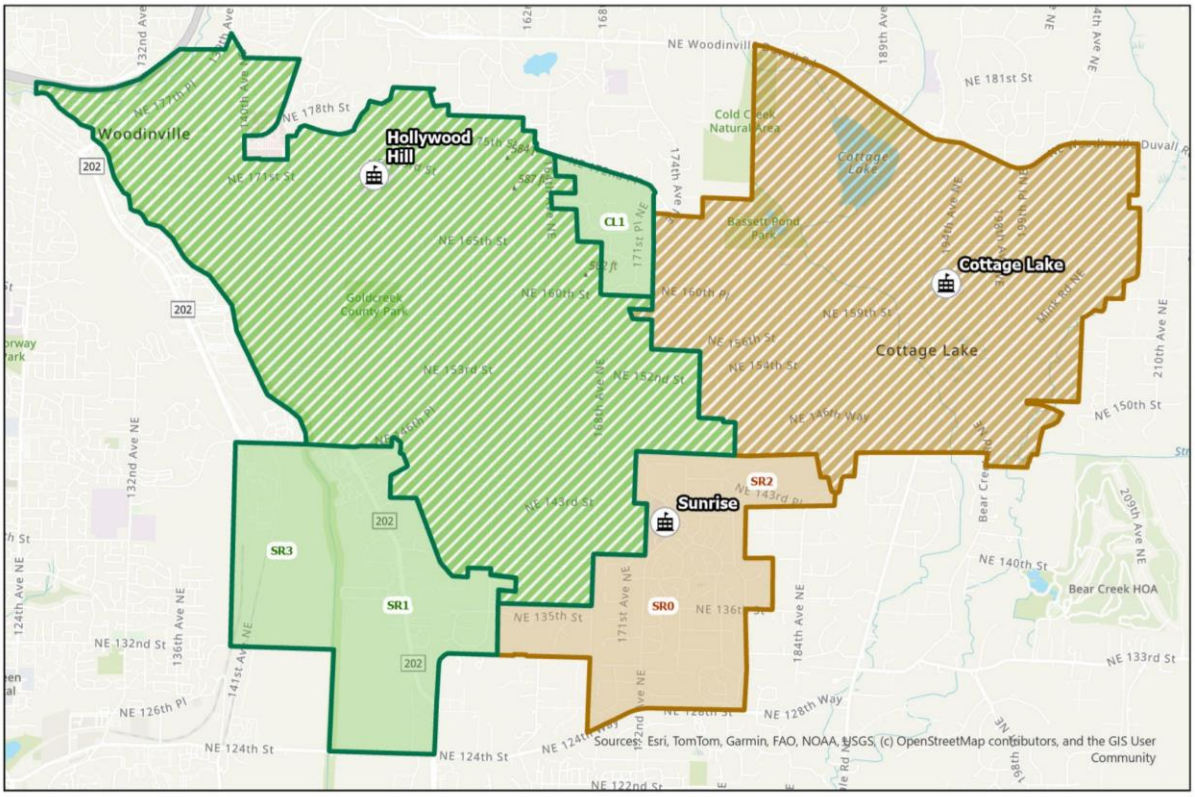
Measure	Students
2025-26 budgeted enrollment	275
October 2025 headcount	277
2026-27 budgeted enrollment	244
September 15, 2026 enrollment review	244
October 2026 headcount	246 (-31 from 2025; 2 above budget)
Demographer forecast for October 2026	253 (actual came in 7 below)
October 2027 projected enrollment (adjusted for the October 2026 count)	222

Enrollment fell 31 students this fall, to 246, in line with the 2026-27 budget. Sunrise enrolls about 49 more students than live in its attendance area.

Students who would move (2028-29)

Pocket	Resident students, 2028	Updated projection, 2028	Scenario 1 receiving school	Scenario 2 receiving school
SR0	151	143	Hollywood Hill	Cottage Lake
SR2	8	8	Hollywood Hill	Cottage Lake
SR1	30	28	Hollywood Hill	Hollywood Hill
SR3	0	0	Hollywood Hill	Hollywood Hill
Total	**189**	**179**		

In Scenario 2, one Cottage Lake pocket (CL1, 28 students) also shifts to Hollywood Hill to make room for Sunrise students.



Map 3. Scenario 2: close Sunrise. SR0 and SR2 move to Cottage Lake; SR1, SR3 and Cottage Lake's CL1 move to Hollywood Hill. Hatched areas are each school's current attendance area. Source: NSD draft boundary maps, October 2026. For Scenario 1, in which all Sunrise areas move to Hollywood Hill, see Map 2 in the Cottage Lake section.

Receiving schools: resident students after closure

Receiving school	Scenario	Design capacity	2028 resident projection	2028 updated	2030 resident projection	2030 updated
Hollywood Hill (also receives CL1)	1	540	479	453	485	437
Cottage Lake	2	473	437	413	461	416
Hollywood Hill	2	540	320	303	314	283

On the updated projection, Hollywood Hill stays in the 400–700 range under Scenario 1 (437 by 2030). Under Scenario 2, Cottage Lake reaches 416 by 2030, but Hollywood Hill stays well below 400 (283). Without a closure, the updated projection for 2030 would be Cottage Lake 291 and Hollywood Hill 224.

Under Scenario 3, Sunrise stays open and receives 83 Hollywood Hill students (78 on the updated projection), reaching 248 resident students by 2030 on the updated projection.

Updated projection: the resident projection adjusted for the lower October 2026 count and the regional outlook. All 2027–2030 figures will be updated in January 2027.

Item B: Changing Educational Needs

Sunrise is the district's smallest elementary school. Its enrollment rose to 444 in 2022-23, largely from highly capable students who live outside its area, and fell to 245 in October 2026 as those students began receiving services closer to home. The 2028 resident projection is 189 students, about 32 per grade. At that size Sunrise cannot sustain the grade-level teams, flexible grouping and specialist services the district's instructional model depends on.

Item B factor	Sunrise
Current enrollment (October 2026 FTE)	245 (444 in 2022-23)
Resident students (2028 projection)	189
Average resident students per grade (2028)	32
District program hosted	Highly capable (3.5 teacher FTE in 2025-26)
Split classes, 2024-25 / 2025-26 / 2026-27	1 / 2 / 1
Receiving schools	Scenario 1: Hollywood Hill (189) Scenario 2: Cottage Lake (159), Hollywood Hill (30)
Receiving school size after the move (2028 projection)	Scenario 1: Hollywood Hill 479 Scenario 2: Cottage Lake 437, Hollywood Hill 320
If Sunrise stays open (Scenario 3)	273 students after receiving 83 from Hollywood Hill

- **Highly capable services.** Much of Sunrise's earlier growth came from highly capable students who live outside its attendance area. Under the district's highly capable service plan, those students will be served in their neighborhood schools whatever the closure decision.
- **Sunrise students.** In Scenario 1, Sunrise students move to Hollywood Hill, which already provides highly capable services. In Scenario 2, most move to Cottage Lake, which is proposed to begin highly capable services in 2027-28, and the rest to Hollywood Hill. Learning Center services follow students to the receiving school.
- **School size.** Even as a receiving school in Scenario 3, Sunrise would have about 273 students. Sunrise is scheduled to begin highly capable integration and to serve K-2 students with IEPs in 2028-29; sustaining those services alongside grade-level teams and specialists is harder at that size.

Because the closures and the move to neighborhood special education both begin in 2028-29, students would move once, to a school ready to serve them. The instructional structures that schools in the 400–700 range can sustain are described under Item B of the District Summary.

Item C: Effect on Other Facilities and Program Offerings

Every school that would receive Sunrise students stays within design capacity. In Scenario 1, Hollywood Hill reaches the 400–700 range; in Scenario 2, Hollywood Hill stays well below 400.

Receiving school	Scenario	Students received	Design capacity	2028 resident projection	Share of capacity	Highly capable services
Hollywood Hill	1	189 (plus 28 from Cottage Lake)	540	479	89%	Already provides
Cottage Lake	2	159	473	437	92%	Proposed to begin in 2027-28
Hollywood Hill	2	30 (plus 28 from Cottage Lake)	540	320	59%	Already provides

- **Highly capable students.** In Scenario 1, 75 Sunrise-area highly capable students move to Hollywood Hill. In Scenario 2, 70 move to Cottage Lake and 5 to Hollywood Hill.
- **Special education.** Learning Center services follow students. A small number of students in special education programs would continue to transition to neighborhood schools through 2030-31.
- **As a receiving school (Scenario 3).** Sunrise would grow to 273 resident students in 2028, within its capacity of 450, and is scheduled to begin highly capable integration in 2028-29.

Classroom space at the receiving schools

In Scenario 1, Hollywood Hill would reach 89 percent of its design capacity in 2028 with students from Sunrise and Cottage Lake. In Scenario 2, Cottage Lake would reach 92 percent and Hollywood Hill 59 percent. Each would need enough classrooms for its larger enrollment, plus rooms for specialists, highly capable services and the full range of special education services.

Item D: Student and Staff Displacement

Closing Sunrise would move about 189 students who live in the Sunrise area beginning in 2028-29. All 39 Sunrise staff would be displaced. Twenty-six hold enrollment-driven positions that follow students; 13 hold building-level positions that would not continue. The staff picture is the same in Scenarios 1 and 2. The district believes normal attrition would accommodate most displaced staff.

Item D factor	Scenario 1	Scenario 2
Resident students who change schools (2028 projection)	189	189
Receiving schools	Hollywood Hill (189)	Cottage Lake (159), Hollywood Hill (30)
Receiving school size after the move (2028 projection)	Hollywood Hill 479	Cottage Lake 437, Hollywood Hill 320
Staff who would be displaced	39	39
Net annual transportation cost	+$23,729	+$10,708

Students

- **Students who attend Sunrise from outside its area.** October 2026 enrollment (245 FTE) includes highly capable students who live elsewhere. Under the resident-only enrollment plan, they would be served at their resident schools.

- **Highly capable.** Scenario 1: 75 Sunrise-area highly capable students move to Hollywood Hill. Scenario 2: 70 move to Cottage Lake, which begins highly capable services in 2027-28, and 5 move to Hollywood Hill.
- **Scenario 2 also moves Cottage Lake students.** The CL1 area (28 students) moves from Cottage Lake to Hollywood Hill. Hollywood Hill stays below 400 in Scenario 2, which EDAC describes as likely a short-term fix.
- **Special education.** A small number of students in special education programs would continue to transition to neighborhood schools through 2030-31.
- **Transition supports** (receiving-school visits, transfer of records and IEP and 504 plans, counseling support, and family communication in home languages.

Staff

Staff group	Total staff	Not enrollment-driven (would not follow students)	Enrollment-driven (follow students) or reassigned
Administrators	1	Principal	–
Certificated	21	Librarian, counselor	19: classroom, highly capable, PE, music, special education, ELL, LAP
Classified	13	6: office manager, main office secretary, nurse, 2 school assistants, school technology specialist	7: paraeducators (1:1, ELL, Learning Center), crossing guard
Custodial	2	Facility manager, custodian	–
Food service	2	Kitchen manager, cook assistant	–
Total	**39**	**13**	**26**

Staff counts are from the October 29, 2026 roster, including one classified vacancy and staff on leave. Staff who split time between Sunrise and another school are counted, but only the Sunrise portion of their FTE would be displaced.

Displaced staff are placed under their contract terms, using vacancies first, including the new positions created at receiving schools. NSEA and the district have both expressed interest in an MOU with displacement language specific to school closures, to help staff from a closing school stay together.

Transportation

Sunrise's 4 routes are already long (30–44 minutes, 11–19 miles), so replacing them costs about the same per route. The difference between scenarios is how many replacement routes are needed. In both scenarios, the 158 students who walk to Sunrise today would ride a bus.

Measure	Scenario 1	Scenario 2
Annual cost of affected routes, 2026-27	$133,278 (Sunrise, Hollywood Hill)	$182,596 (Sunrise, Cottage Lake, Hollywood Hill)
Annual cost with Sunrise closed	$157,007	$193,304
Change in annual cost	+$23,729	+$10,708
Bus routes (AM+PM)	12 → 14 (+2)	16 → 16 (no change)
New bus riders (walk today)	158	158
Walkers' ride time	29–33 min morning, 37–39 min afternoon (to Hollywood Hill)	29–31 min morning, 42–43 min afternoon (to Cottage Lake)

School	Scenario	Longest ride, morning (min)	Longest ride, afternoon (min)	Routes (AM / PM)
Sunrise	1 and 2	35 → closed	44 → closed	2 → 0 / 2 → 0
Hollywood Hill	1	29 → 33	42 → 43	4 → 7 / 4 → 7
Cottage Lake	2	30 → 30	40 → 43	2 → 4 / 2 → 4
Hollywood Hill	2	29 → 35	42 → 51	4 → 4 / 4 → 4

Route change	Routes	Annual cost
Scenario 1: Sunrise routes eliminated	–4	–$53,494
New Hollywood Hill routes for Sunrise students, including 158 walkers (11.9–17.0 miles, 29–39 min)	+6	+$75,977
Existing Hollywood Hill routes lengthened	0	+$1,246
Net change, Scenario 1	**+2**	**+$23,729**
Scenario 2: Sunrise routes eliminated	–4	–$53,494
New Cottage Lake routes for Sunrise students, including 158 walkers (11.5–16.4 miles, 30–43 min)	+4	+$51,045
Hollywood Hill afternoon route extended to pick up Sunrise pockets (35 to 51 min)	0	+$6,094
Hollywood Hill morning route rebuilt for the Cottage Lake area that moves (19 to 35 min)	0	+$5,334
Other Hollywood Hill routes lengthened	0	+$1,874
Existing Cottage Lake routes	0	–$145
Net change, Scenario 2	**0**	**+$10,708**

- In Scenario 1, the 6 new Hollywood Hill routes average about $12,700 each, close to the $13,400 average of a Sunrise route today. The cost comes from needing 6 routes instead of 4.
- In Scenario 2, routes swap one-for-one, so the cost stays low. The tradeoff is ride time: the extended Hollywood Hill afternoon route becomes the only route over 45 minutes, at 51 minutes.
- The state transportation allocation is expected to cover the added cost (about 0.8 percent of the $3 million gap in Scenario 1 and 0.4 percent in Scenario 2). Because the allocation lags one year, the General Fund carries the first year, about $24,000 in Scenario 1 or $11,000 in Scenario 2.

Item E: Building Condition

Sunrise is in the best condition of the sites proposed for closure (FCI 0.40 Fair), but keeping it in service would still require $12.3 million in work ($16.4 million escalated), mostly interior renewal. If it closes or is repurposed within four years, $2.7 million in seismic and elevator work still proceeds.

Property	Sunrise
Year built (campus age)	1985 (41 years)
Site	11 acres
Building area	47,481 sq ft
Modernization	None recorded
Facility Condition Index (2025)	0.40 Fair
Traffic flow	Fair
Cafeteria	No
Recommendation if kept open	Extensive renovation
2026 bond projects at this site	$5,608,627

Recent upgrades: updated mechanical equipment in each classroom; LED lighting inside (2024) and outside (2025); roof replaced with new attic insulation (summer 2026, front-funded from the 2026 bond); fire alarm system replaced; carpet replaced in several areas.

Operational challenges: the buildings are 41 years old and could benefit from a major renovation project; there is no cafeteria.

Required improvements

Item	Est. cost (2025 $)	Proposed by	If closed or repurposed	Funding
Elevator (ADA and safety priority)	$1,187,624	2027	Proceeds	2026 bond
Seismic upgrades	$1,500,000	2028	Proceeds	2026 bond
Interior renewal: flooring, paint, ceilings, interior doors, restrooms	$4,083,555	2032	Would not proceed	2030 bond (anticipated)
Movable furnishings	$1,346,137	2032	Would not proceed	2030 bond (anticipated)
Domestic water distribution	$1,301,095	2032	Would not proceed	2030 bond (anticipated)
Electrical system (old; replacement needed now)	$1,239,674	2032	Would not proceed	2030 bond (anticipated)
Kitchen equipment	$616,254	2032	Would not proceed	2030 bond (anticipated)
Portables (poor condition)	$500,000	2032	Would not proceed	2030 bond (anticipated)
Soffit panels (Building A)	$226,221	2032	Would not proceed	2030 bond (anticipated)
Access control	$157,646	2032	Would not proceed	2030 bond (anticipated)
Exterior concrete stairs	$101,574	2032	Would not proceed	2030 bond (anticipated)
Exterior doors	$33,630	2032	Would not proceed	2030 bond (anticipated)
Movable stage partition	$28,781	2032	Would not proceed	2030 bond (anticipated)
Parking lot ponding and storm drainage	$11,992	2032	Would not proceed	2030 bond (anticipated)
Total	**$12,334,183**		**$2,687,624 proceeds**	

Escalated to the year proposed, the total is $16,383,033, of which $2,809,355 proceeds if the building closes or is repurposed. Seismic upgrades proceed because of higher need and the building's potential use as a swing site.

Item F: Financial Considerations

Closing Sunrise would save about $1.34 million a year in Scenario 1 and $1.27 million in Scenario 2 after the added staffing at the receiving schools. Of that, $78,000 is Capital Projects Fund and the rest is General Fund. The one-time cost to close and move is estimated at $120,000, paid from the Capital Projects Fund.

Net annual savings

Net annual savings	Scenario 1	Scenario 2
Building staff removed, General Fund	$1,286,049	$1,286,049
Utilities removed, General Fund	$98,118	$98,118
General Fund building cost	$1,384,167	$1,384,167
Less 5% conservative reduction	($69,207)	($69,207)
Less added staffing at receiving schools	($50,222)	($124,187)
Net annual savings, General Fund	**$1,264,738**	**$1,190,773**
School technology specialist, Capital Technology Levy	$77,976	$77,976
Net annual savings, all funds	**$1,342,714**	**$1,268,749**
Less carrying cost while closed (estimate)	($127,322)	($127,322)
Net annual savings after carrying cost	$1,215,392	$1,141,427

Transportation is reported under Item D: Scenario 2 adds $10,708 a year in bus cost. In Scenario 1, the Cottage Lake and Sunrise closures together add $71,050. Both are expected to be covered by state transportation revenue one year later.

Staff costs

Position allocated once per building	FTE	Annual cost	Fund
Principal	1.00	$263,858	General Fund
Teacher-librarian	0.80	$135,470	General Fund
Counselor	1.00	$170,445	General Fund
Office manager	0.92	$124,017	General Fund
Main office secretary	0.44	$65,711	General Fund
School assistants	0.65	$79,810	General Fund
Nurse	0.62	$114,231	General Fund
Facility manager	1.00	$107,816	General Fund
Custodian	1.00	$96,301	General Fund
Kitchen manager	0.49	$48,399	General Fund

Position allocated once per building	FTE	Annual cost	Fund
Cook assistant	0.28	$15,784	General Fund
Building labor allocations and stipends	–	$64,207	General Fund
Subtotal, General Fund	**8.20**	**$1,286,049**	
School technology specialist	0.60	$77,976	Capital Projects Fund
Total building staff removed	**8.80**	**$1,364,025**	

Scenario	Receiving school	Students moving in	Size after the move (updated 2028)	Added staffing	Added cost
1	Hollywood Hill	189 (with 28 from Cottage Lake)	453	Sunrise share (189 of 217 students) of school assistant 8 to 10 hrs/day, nurse 6.5 to 7.5 hrs, overtime and stipends ($29,404) and of added kitchen staff ($20,818)	$50,222
2	Cottage Lake	159 (Cottage Lake also sends 28 students to Hollywood Hill)	413	Main office secretary 4 to 8 hrs, school assistant 7 to 9 hrs/day, nurse 6.5 to 7 hrs, librarian 0.8 to 1.0 FTE, overtime and stipends ($114,431); kitchen staff ($7,317)	$121,748
2	Hollywood Hill	30	303	No building staff added; kitchen staff only	$2,439

- **Net staff savings: $1,313,803 in Scenario 1 and $1,239,838 in Scenario 2.**
- Classroom teachers, highly capable, PE, music, special education, ELL and LAP positions follow students, so they are not counted on either side.
- Savings occur as positions are not refilled. Displaced staff are placed in vacancies first.

Operating and maintenance costs

Operating and maintenance	Annual cost
Utilities removed, 2026-27 (2024-25 actual: electric $80,033, water and sewer $15,227; no natural gas)	$98,118
Carrying cost while closed (estimate): utilities at 40% $39,247, building checks $24,075, grounds $20,000, insurance $20,000, security $12,000, inspections $12,000	($127,322)

Cost of closure and transferring operations

One-time cost (estimate)	Staff	Cost
Administrator moving pay (two days at the daily rate)	1	$1,903
Certificated moving pay (two days at $662 per diem)	21	$27,804
Classified moving pay, one day (office staff $425, nurse $470, other classified, custodial and kitchen $282)	17	$5,268
Extra hourly time to pack and clear the building	–	$30,000
Technology and equipment relocation	–	$20,000
Securing the building	–	$35,000
Total (Capital Projects Fund)	**39**	**$119,975**

Revenue from sale or lease

No sale or lease revenue is assumed for Sunrise. The Board has not decided the future use of the building, and the district has not commissioned an appraisal. The district intends to comply with all deed requirements that apply to the Sunrise site (Item H).

Capital costs avoided

Closing Sunrise would avoid about $13.6 million (escalated) in capital work needed to keep it in service as a school (Item E).

Item G: Safety, Health and Fire Regulations

Sunrise's open life-safety items, seismic upgrades and elevator replacement, are funded in the 2026 bond. The funds are set aside but the extent of the work performed is dependent on the Board's closure decisions.

- **Seismic:** upgrades estimated at $1.5 million, proposed by 2028.
- **Elevator:** replacement is an ADA and safety priority, proposed by 2027.
- **Fire alarm:** recently replaced.
- **Electrical:** the system is old and replacement is needed; it is expected in a 2030 bond and would not proceed if the building closes.

Code compliance and inspections

Sunrise is inspected by the agencies listed under Item G of the District Summary.

Item H: Other Uses of the Facility

The Sunrise site is governed by its deed. The district intends to comply with all deed requirements that apply to the Sunrise site.

Hollywood Hill Elementary

Hollywood Hill closes only in Scenario 3, where about 261 resident students would move to Wellington, Sunrise and Cottage Lake and the district would save about $1.37 million a year. In Scenarios 1 and 2, Hollywood Hill stays open and receives students.

At a glance	Hollywood Hill
Closes in	Scenario 3
Receives students in	Scenario 1 (189 from Sunrise, 28 from Cottage Lake) and Scenario 2 (30 from Sunrise, 28 from Cottage Lake)
October 2026 enrollment	357 FTE (359 headcount)
Resident students, 2026	285 (362 in 2017)
Design capacity	540
Receiving schools if closed	Wellington (110 students), Sunrise (83), Cottage Lake (68)
District programs hosted	Highly capable (2.5 teacher FTE in 2025-26); Mid-Level Sensory
Staff displaced	64 (13 in positions that do not follow students)
Net annual savings, all funds	$1,370,420
One-time closure cost	$134,319
Building	Built 1980; FCI 0.47 Poor; extensive renovation or replacement if kept open; the most required work of the sites studied.

Item A: Enrollment Decline

Hollywood Hill resident students declined 77 (-21.3 percent) from 2017 to 2026, faster than the district (-13.3 percent). Most of that loss came in one year: 60 students between 2019 and 2020. Resident students then rose from 261 in 2023 to 285 in 2026. The resident projection shows the decline resuming, to 249 by 2030; the updated projection shows 224. Resident students fill 53 percent of the 540-seat design capacity.

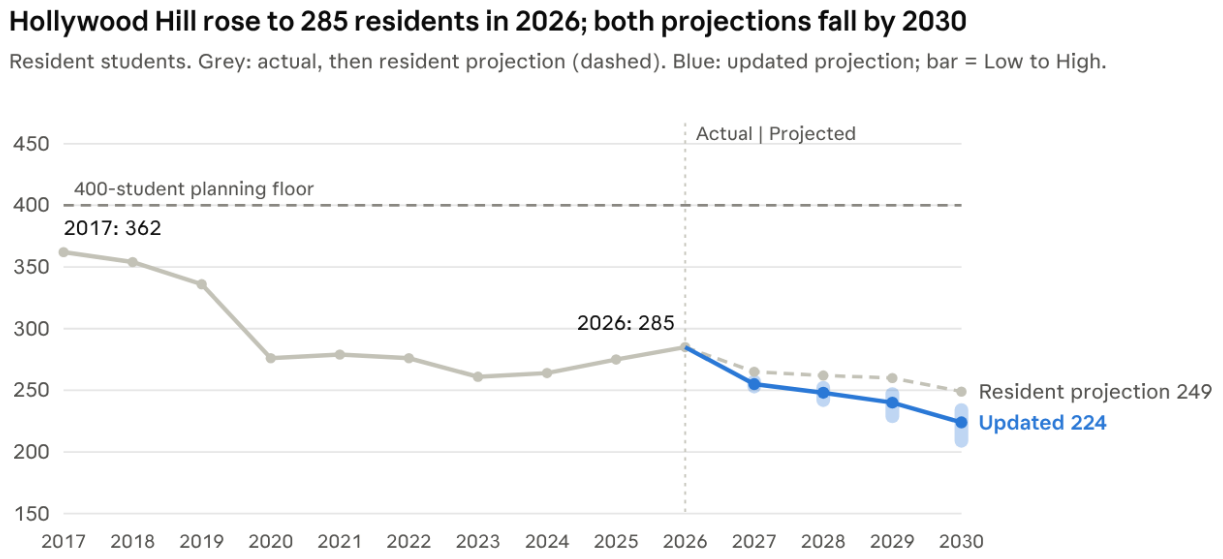


Figure 6. Hollywood Hill resident students, 2017–2026 actual and projected to 2030. Sources: Resident Projections to 2030 (November 2026); NSD Adjusted Elementary Projections 2030 (Base, Low and High cases).

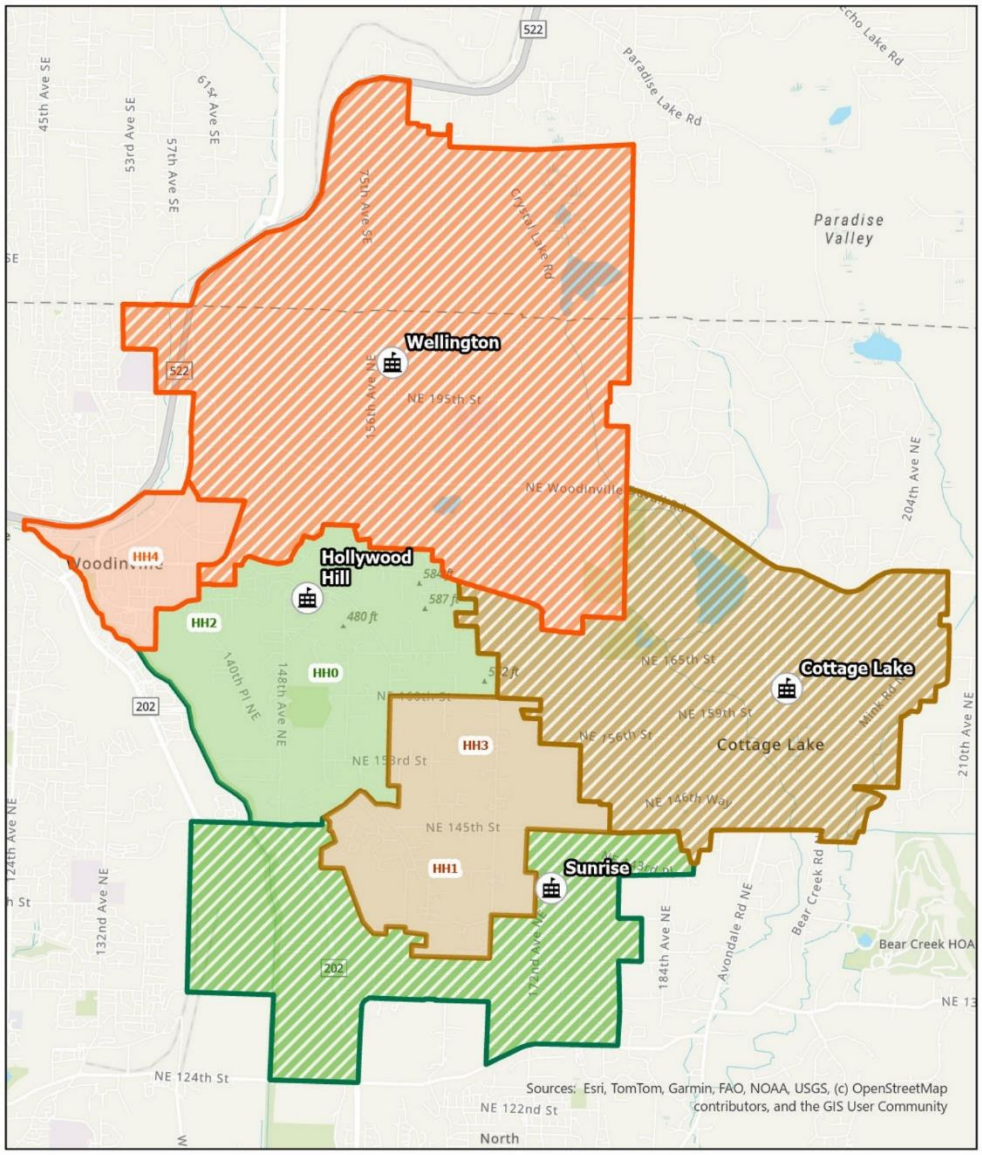
Students attending Hollywood Hill

Measure	Students
2025-26 budgeted enrollment	349
October 2025 headcount	346
2026-27 budgeted enrollment	342
September 15, 2026 enrollment review	357
October 2026 headcount	359 (+13 from 2025; 17 above budget)
Demographer forecast for October 2026	372 (actual came in 13 below)
October 2027 projected enrollment (adjusted for the October 2026 count)	325

Enrollment rose 13 students this fall, to 359, 17 above budget. Hollywood Hill enrolls about 74 more students than live in its attendance area, mostly students placed there for highly capable services.

Students who would move (Scenario 3, 2028-29)

Pocket	Receiving school	Resident students, 2028	Updated projection, 2028
HH1	Cottage Lake	47	44
HH3	Cottage Lake	21	20
HH0	Sunrise	70	66
HH2	Sunrise	13	12
HH4	Wellington	110	104
Total		**261**	**246**



Map 4. Scenario 3: close Hollywood Hill. HH1 and HH3 move to Cottage Lake, HH0 and HH2 move to Sunrise, and HH4 moves to Wellington. Hatched areas are each school's current attendance area. Source: NSD draft boundary maps, October 2026.

Receiving schools: resident students after closure (Scenario 3)

Receiving school	Design capacity	2028 resident projection	2028 updated	2029 resident projection	2029 updated	2030 resident projection	2030 updated
Cottage Lake	473	373	353	377	348	385	347
Sunrise	450	273	258	270	249	275	248
Wellington	585	446	422	460	425	472	425

On the updated projection, Cottage Lake and Sunrise stay well below 400 even after receiving Hollywood Hill students. Only Wellington reaches the 400–700 range. East Ridge, which receives no students under Scenario 3, falls to 348 by 2030.

Under Scenarios 1 and 2, Hollywood Hill stays open and receives students. On the updated projection, 2030 resident students would be 437 under Scenario 1 (from Sunrise and Cottage Lake) and 283 under Scenario 2 (from Sunrise and Cottage Lake).

Updated projection: the resident projection adjusted for the lower October 2026 count and the regional outlook. All 2027–2030 figures will be updated in January 2027.

Item B: Changing Educational Needs

Hollywood Hill's October 2026 enrollment of 357 includes students who live outside its area and come for two programs: highly capable services for students from the Woodin and Wellington areas, and the district-wide Mid-Level Sensory special education program. As both programs move to neighborhood schools, Hollywood Hill's enrollment will drop to its resident base of about 261 students in 2028, about 44 per grade.

Item B factor	Hollywood Hill
Current enrollment (October 2026 FTE)	357
Resident students (2028 projection)	261
Average resident students per grade (2028)	44
District programs hosted	Highly capable (2.5 teacher FTE in 2025-26); Mid-Level Sensory special education
Split classes, 2024-25 / 2025-26 / 2026-27	2 / 2 / 2
Receiving schools	Wellington (110), Sunrise (83), Cottage Lake (68)
Receiving school size after the move (2028 projection)	Wellington 446, Sunrise 273, Cottage Lake 373
If Hollywood Hill stays open	Scenario 1: 479 students; Scenario 2: 320 students

- **Highly capable services.** Hollywood Hill serves highly capable students from the Woodin and Wellington areas. October 2026 enrollment shows this: 52 students in kindergarten and 37 in grade 1, compared with 56 to 82 in each of grades 2-5. Woodin and Wellington are proposed to begin highly capable services in 2027-28, and those students would then be served at their neighborhood schools.
- **Mid-Level Sensory program.** The program is part of the Comprehensive Special Education Plan. Starting in 2028-29, K-2 students in the program will move to their neighborhood schools and the program will phase out. The program's location is no longer a reason to keep the building in service.
- **Hollywood Hill students.** In Scenario 3, students move to Wellington, Sunrise and Cottage Lake. Students whose neighborhood school is Woodin or Wellington would return to their neighborhood school rather than move with Hollywood Hill students, which avoids a second move.
- **School size.** At its resident base, Hollywood Hill would average about 44 students per grade, and it has had 2 split classes in each of the last three years. In Scenario 3, Sunrise (273) and Cottage Lake (373) would remain below 400 after receiving Hollywood Hill students, so Scenario 3 does less than Scenarios 1 and 2 to build schools large enough to sustain grade-level teams. EDAC notes the area would likely need rebalancing again within 10 years.

Because the closures and the move to provide special education services in students' neighborhood schools both begin in 2028-29, students would move once, to a school ready to serve them. The instructional structures that schools in the 400–700 range can sustain are described under Item B of the District Summary.

Item C: Effect on Other Facilities and Program Offerings

In Scenario 3, the three receiving schools stay within design capacity, but Cottage Lake and Sunrise remain below the 400-student planning floor. Hollywood Hill's highly capable students would move to three different schools.

Scenario 3 receiving school	Students received	Design capacity	2028 resident projection	Share of capacity	Highly capable services
Wellington	110	585	446	76%	Proposed to begin in 2027-28
Sunrise	83	450	273	61%	Scheduled to begin integration in 2028-29
Cottage Lake	68	473	373	79%	Proposed to begin in 2027-28

- **Highly capable students.** Hollywood Hill-area highly capable students would go to Sunrise (36), Cottage Lake (18) and Wellington (7). Teaching and Learning recommends that highly capable students who live in the Woodin and Wellington boundary areas return to their neighborhood schools, which begin highly capable services in 2027-28, rather than move to Sunrise.
- **Mid-Level Sensory.** Students would move based on one of the two potential options below:
  - Option 1: Students in kindergarten through grade 2 move to their newly designated neighborhood schools. Students in grades 3–5 move to an mid-level sensory program at another East-region school and stay there through grade 5.
  - Option 2: Students in grades 3–5 also move to their neighborhood schools when the receiving school team can support them. The IEP team would decide this for each student, with input from the family and staff who know the child.
- **As a receiving school (Scenarios 1 and 2).** Hollywood Hill would grow to 479 resident students in Scenario 1 and 320 in Scenario 2 (2028), within its capacity of 540. It already provides highly capable services. Its building needs the most work of the study sites (Item E).

Classroom space at the receiving schools

All three receiving schools would stay below design capacity in 2028: Wellington at 76 percent, Cottage Lake at 79 percent and Sunrise at 61 percent. Each would need enough classrooms for its larger enrollment, plus rooms for specialists, highly capable services and the full range of special education services. If any students remain in the Mid-Level Sensory program in 2028-29, they would need another location if Hollywood Hill closes.

The 2025 Facility Condition Assessment (FCA) rates Wellington in poor condition (FCI 0.49), with $2.6M in corrective work identified through 2029 ($3.9M escalated). The largest items are heating system replacement and fire alarm replacement in all three buildings, along with repairs to exterior siding, soffits and doors. Because of Wellington's poor condition, it is a candidate for replacement in a future bond, and

replacement is recommended at some point. The condition of Cottage Lake and Sunrise is addressed in Item E of each school's section of this report.

Item D: Student and Staff Displacement

Closing Hollywood Hill would move about 261 students who live in the Hollywood Hill area to Wellington, Sunrise and Cottage Lake beginning in 2028-29. All 64 Hollywood Hill staff would be displaced. Fifty-one hold enrollment-driven positions that follow students or would be reassigned; 13 hold building-level positions that would not continue. The district believes normal attrition would accommodate most displaced staff.

Students

Students would split across three receiving schools. Sunrise and Cottage Lake would remain below EDAC's 400-student floor. The pocket-by-pocket moves are listed under Item A.

- **Students who attend Hollywood Hill from outside its area.** October 2026 enrollment (357 FTE) includes highly capable students who live elsewhere. Teaching and Learning recommends that highly capable students who live in the Woodin and Wellington areas return to their neighborhood schools, which begin highly capable services in 2027-28.
- **Highly capable.** Hollywood Hill-area highly capable students would go to Sunrise (36), Cottage Lake (18) and Wellington (7). Cottage Lake begins highly capable services in 2027-28.
- **Future rebalancing.** EDAC notes the area would likely need rebalancing again within 10 years, which could mean a second move for some families.
- **Special education.** A small number of students in special education programs would continue to transition to neighborhood schools through 2030-31.
- **When Hollywood Hill stays open.** In Scenario 1 it receives 189 Sunrise students and 28 Cottage Lake students; in Scenario 2 it receives 30 Sunrise students and 28 Cottage Lake students.
- **Transition supports** (to be confirmed by Teaching and Learning): receiving-school visits, transfer of records and IEP and 504 plans, counseling support, and family communication in home languages.

Staff

Staff group	Total staff	Not enrollment-driven (would not follow students)	Enrollment-driven (follow students) or reassigned
Administrators	1	Principal	–
Certificated	28	Librarian, counselor	26: classroom, highly capable, PE, music, special education (including Sensory), ELL, LAP, special assignment
Classified	31	6: office manager, main office secretary, nurse, 2 school assistants, school technology specialist	25: paraeducators (1:1, Sensory, ELL, LAP, Learning Center), kindergarten support, and the dean of students, reallocated to another school
Custodial	2	Facility manager, custodian	–
Food service	2	Kitchen manager, cook assistant	–
Total	**64**	**13**	**51**

Staff counts are from the October 29, 2026 roster, including two classified vacancies. Staff who split time between Hollywood Hill and another school are counted, but only the Hollywood Hill portion of their FTE would be displaced.

The dean of students may be reallocated to another school, to be determined when dean allocations are reviewed across all schools. Displaced staff are placed under their contract terms, using vacancies first, including the new positions created at receiving schools. NSEA and the district have both expressed interest in an MOU with displacement language specific to school closures, to help staff from a closing school stay together.

Transportation

Closing Hollywood Hill adds $34,964 a year in bus cost. Hollywood Hill students are split across three schools that are farther from home, so the replacement routes run longer.

Measure	2026-27	With Hollywood Hill closed	Change
Annual cost of affected routes (Hollywood Hill, Cottage Lake, Sunrise, Wellington, Woodin)	$277,030	$311,994	+$34,964
Bus routes (AM+PM)	26	28	+2
New bus riders (walk today)	–	14	+14
Longest ride (min)	44	49	5 longer
Typical ride (min)	30	33	3 longer
Routes over 45 minutes	0	2	2 more

School	Longest ride, morning (min)	Longest ride, afternoon (min)	Routes (AM / PM)
Hollywood Hill	29 → closed	42 → closed	4 → 0 / 4 → 0
Cottage Lake	30 → 49	40 → 41	2 → 4 / 2 → 4
Sunrise	35 → 36	44 → 45	2 → 4 / 2 → 4
Wellington	41 → 41	41 → 40	3 → 4 / 3 → 4
Woodin	23 → 25	21 → 21	2 → 2 / 2 → 2

The 14 Hollywood Hill walkers would ride 32–34 minutes to Sunrise in the morning and 36–38 minutes in the afternoon.

Route change	Routes	Annual cost
Hollywood Hill routes eliminated	–8	–$79,784
New Sunrise routes for Hollywood Hill students, including 14 walkers (12.0–15.7 miles, 33–38 min)	+4	+$50,569
New Cottage Lake routes for Hollywood Hill students (8.4–16.1 miles, 22–49 min)	+4	+$49,698
New Wellington routes for Hollywood Hill students (6.2–9.9 miles, 21–27 min)	+2	+$16,180
Existing Cottage Lake routes shortened as they give up territory	0	–$8,633
Existing Wellington routes lengthened	0	+$4,689
Existing Woodin routes lengthened	0	+$1,939
Existing Sunrise routes	0	+$306
Net change	**+2**	**+$34,964**

- Hollywood Hill's 8 routes average about $10,000 each per year. The 10 replacement routes average about $11,600 each. One new Cottage Lake morning route runs 49 minutes, the longest ride in this scenario.
- The state transportation allocation is expected to cover the added cost, using about 1.2 percent of the $3 million gap between NSD's allowable and expected costs. Because the allocation lags one year, the General Fund carries the first year, about $35,000.

Item E: Building Condition

Hollywood Hill needs the most work of the schools proposed for closure: $26.6 million to keep in service ($31.7 million escalated), including roofs at the end of their life, failing stucco and heating that still relies on electric air handlers in three buildings. If it closes or is repurposed within four years, $6.7 million in roofing, seismic and safety work still proceeds.

Property	Hollywood Hill
Year built (campus age)	1980 (46 years)
Site	14 acres
Building area	54,215 sq ft
Modernization	Additions and renovations in 2001
Facility Condition Index (2025)	0.47 Poor
Traffic flow	Poor
Cafeteria	No
Recommendation if kept open	Extensive renovation or replacement
2026 bond projects at this site	$15,026,669

Recent upgrades: mechanical improvements including new boilers and pumps; new playground (2024).

Operational challenges

- The buildings are 46 years old and could benefit from a major renovation project.

- No cafeteria.
- The drop-off and pick-up queue frequently backs up into the public right-of-way. A dedicated bus loop and a longer parent queue would help.

Required improvements

Item	Est. cost (2025 $)	Proposed by	If closed or repurposed	Funding
Seismic upgrades	$3,000,595	2028	Proceeds	2026 bond
Roof replacement, all buildings (end of life)	$3,000,000	2028	Proceeds	2026 bond
Building automation and controls	$506,578	2027	Proceeds	2026 bond
Safety evaluation of all campus trees	$150,000	2027	Proceeds	2026 bond
Damaged soffits (rotting trim falling at walkways)	$60,225	2027	Proceeds	2026 bond
Interior renewal: flooring, paint, ceilings, interior doors, restrooms	$4,703,189	2031	Would not proceed	2030 bond (anticipated)
Stucco repair and exterior repaint	$3,809,271	2027	Would not proceed	2026 bond
Site circulation (bus loop and parent queue)	$2,500,000	2028	Would not proceed	2026 bond
Air handler replacement	$2,427,108	2028	Would not proceed	2022 bond, awaiting roofing
Interior lighting (poor condition)	$2,313,099	2031	Would not proceed	2030 bond (anticipated)
Tie admin, gym and library into hydronic heating	$1,793,801	2028	Would not proceed	2022 bond, awaiting roofing
Heating systems, 10 and 20 Wings	$1,685,252	2031	Would not proceed	2030 bond (anticipated)
Single-pane windows	$311,989	2027	Would not proceed	2026 bond
Kitchen equipment	$282,983	2032	Would not proceed	2030 bond (anticipated)
Skylights and hatches	$23,144	2032	Would not proceed	2030 bond (anticipated)
Total	**$26,567,234**		**$6,717,398 proceeds**	

Escalated to the year proposed, the total is $31,679,374, of which $7,263,745 proceeds if the building closes or is repurposed. Seismic upgrades proceed because of higher need and the building's potential use as a swing site. Five items that would not proceed, totaling $10.8 million, are already funded in the 2026 bond or the 2022 bond.

Item F: Financial Considerations

Closing Hollywood Hill would save about $1.37 million a year after the added staffing at Cottage Lake, Sunrise and Wellington: $1.29 million in the General Fund and $78,000 in the Capital Projects Fund. The one-time cost to close and move is estimated at $134,000, paid from the Capital Projects Fund.

Net annual savings

Net annual savings	Annual
Building staff removed, General Fund	$1,379,588
Utilities removed, General Fund	$106,621
General Fund building cost	$1,486,209
Less 5% conservative reduction	($74,310)
Less added staffing at Cottage Lake, Sunrise and Wellington	($119,455)
Net annual savings, General Fund	**$1,292,444**
School technology specialist, Capital Projects Fund	$77,976
Net annual savings, all funds	**$1,370,420**
Less carrying cost while closed (estimate)	($130,724)
Net annual savings after carrying cost	$1,239,696

Transportation is reported under Item D: the Scenario 3 east side closure adds $34,964 a year in bus cost, expected to be covered by state transportation revenue one year later.

Staff costs

Position allocated once per building	FTE	Annual cost	Fund
Principal	1.00	$263,858	General Fund
Teacher-librarian	1.00	$165,216	General Fund
Counselor	1.00	$170,445	General Fund
Office manager	0.92	$124,017	General Fund
Main office secretary	0.92	$117,035	General Fund
School assistants	0.74	$88,130	General Fund
Nurse	0.62	$114,231	General Fund
Facility manager	1.00	$107,816	General Fund
Custodian	1.00	$96,301	General Fund
Kitchen manager	0.53	$51,439	General Fund
Cook assistant	0.28	$15,784	General Fund
Building labor allocations and stipends	–	$65,316	General Fund
Subtotal, General Fund	**9.01**	**$1,379,588**	
School technology specialist	0.60	$77,976	Capital Projects Fund
Total building staff removed	**9.61**	**$1,457,564**	

Receiving school	Students moving in	Size after the move (updated 2028)	Added staffing	Added cost
Cottage Lake	68	353	Main office secretary 4 to 8 hrs, school assistant 7 to 8 hrs/day, overtime ($67,958); kitchen staff ($4,537)	$72,495
Sunrise	83	258	No building staff added; kitchen staff only	$14,146
Wellington	110	422	School assistant 8 to 9 hrs/day, nurse 6.5 to 7 hrs, overtime and stipends ($21,204); kitchen staff ($11,610)	$32,814
Total	**261**			**$119,455**

- **Net staff savings: $1,338,109** ($1,457,564 less $119,455).
- Classroom teachers, highly capable, PE, music, special education (including Sensory), ELL, LAP and special assignment positions follow students, so they are not counted on either side.
- The dean of students may be reallocated to another school (Item D), so that position is not counted as savings.
- Savings occur as positions are not refilled. Displaced staff are placed in vacancies first.

Operating and maintenance costs

Operating and maintenance	Annual cost
Utilities removed, 2026-27 (2024-25 actual: electric $74,980, gas $3,915, water and sewer $24,621)	$106,621
Carrying cost while closed (estimate): utilities at 40% $42,649, building checks $24,075, grounds $20,000, insurance $20,000, security $12,000, inspections $12,000	($130,724)

Cost of closure and transferring operations

One-time cost (estimate)	Staff	Cost
Administrator moving pay (two days at the daily rate)	1	$1,903
Certificated moving pay (two days at $662 per diem)	28	$37,072
Classified moving pay, one day (office staff $425, nurse $470, other classified, custodial and kitchen $282)	35	$10,344
Extra hourly time to pack and clear the building	–	$30,000
Technology and equipment relocation	–	$20,000
Securing the building	–	$35,000
Total (Capital Projects Fund)	**64**	**$134,319**

Revenue from sale or lease

No sale or lease revenue is assumed for Hollywood Hill. The Board has not decided the future use of the building, and the district has not commissioned an appraisal. A lease could shift utilities, maintenance and

custodial work to a tenant, reducing the $130,724 carrying cost. The statutes and Board actions that govern a sale or lease are summarized under Item F of the District Summary.

Capital costs avoided

Closing Hollywood Hill would avoid about $24.4 million (escalated) in capital work needed to keep it in service as a school, the most of the four schools (Item E).

Item G: Safety, Health and Fire Regulations

Hollywood Hill's open life-safety items are funded in the 2026 bond and proceed whether or not the school closes.

- **Seismic:** upgrades estimated at $3.0 million, proposed by 2028.
- **Trees:** an arborist safety evaluation of all campus trees. Proposed by summer 2028.
- **Soffits:** trim is rotting and falling at walkways.
- **Roofs:** at the end of their useful life on all buildings.
- **Traffic:** the drop-off and pick-up queue backs up into the public right-of-way. The site circulation project would not proceed if the school closes.

Code compliance and inspections

Hollywood Hill is inspected by the agencies listed under Item G of the District Summary.

Item H: Other Uses of the Facility

Hollywood Hill closes only in Scenario 3; in Scenarios 1 and 2 it remains a school and receives students. The Board has not decided the future use of the building. If closed, the options would be district use, lease or sale (Item H of the District Summary).

The building evaluation keeps Hollywood Hill's seismic upgrades partly because of its potential use as a swing site. It has the largest site of the schools proposed for closure (14 acres) and a new playground (2024), but its roofs, envelope and heating would need significant work for long-term reuse. Until a use is decided, the closed building would cost an estimated $130,724 a year to keep safe and weathertight.

Hearings and Next Steps

Policy 9270 requires at least one public hearing for each school, and a Board decision no sooner than 90 days after this analysis is made public.

1. **Analysis made public.** Available at the Support Services office and at each affected school. This date starts the 90-day period.
2. **Hearing notices.** Published once a week for two consecutive weeks in a newspaper of general circulation in the school's area, with the date, time, place and purpose. The last notice runs no later than seven days before the final hearing.
3. **Public hearings.** Within the 90 days, at least one separate hearing for each school considered for closure.
4. **Board decision.** No sooner than 90 days after the analysis is made public.
5. **Implementation.** Closures and boundary changes take effect in 2028-29.

Hearing schedule

The hearings have been scheduled for January 26, 2027, January 28, 2027, March 1, 2027 and March 2, 2027. The order of the meetings is still being determined, and will be shared when it is determined. Meetings will be held in the Board Room at the Northshore School District Administrative Building.

Other Next Steps: The demographer's annual update arrives in January 2027. Enrollment figures in this report will be updated then.

Appendix A: Data Sources and Notes

- **Policy:** Northshore School District Board Policy 9270, Closure of Facilities (revised 8/11/15). Legal references: RCW 28A.335.020, RCW 28A.320.010, RCW 28A.150.290(2).
- **Resident students, 2023–2030:** Resident Projections to 2030, All Grades (November 2026 update). 2026 actual counts from the October 5, 2026 enrollment file. 2017–2022: EDAC file, 3/1/2026.
- **Updated projection:** NSD Adjusted Elementary Projections 2030 (draft, 11/16/2026). Each school keeps its share of district resident students from the resident projection; the district total is reset to the K-5 path in the 27-28 enrollment model (11/2/2026), built from the October 2026 count by grade and the demographer's Fall 2026 regional report.
- **Scenario figures:** EDAC presentation to the Board, October 26, 2026.
- **Regional trends:** Educational Data Solutions, Puget Sound K-12 Enrollment Trends, Fall 2026.
- **Private and home school:** NSD Synergy withdrawal reports (N-STU470), run 11/12/2026; WA State Board of Education private school enrollment files, 2022-23 to 2025-26.
- **Split classes:** Elementary Split Classes 2023–2027 (HR staffing tool and SIS homerooms, updated 11/16/2026).
- **Programs:** HiCap Service Plan memo (November 16, 2026); NSEA collective bargaining agreement, MOU 2026-4.
- **Building condition:** NSD Building Evaluation, cross-referenced to the 2025 Facility Condition Assessment and Seismic Evaluation; 2026 bond project list.
- **Students attending:** October 2025 and 2026 headcount from the Enrollment Master; demographer forecast from the January 2026 Educational Data Solutions report; budgeted and September figures from the district's 2025-26 and 2026-27 enrollment reviews.
- **Staff:** October 29, 2026 staff roster for each closing school.
- **Transportation:** route-by-route cost, rider and ride-time analysis for each closing school and the northwest boundary adjustments, priced by drive time and miles.
- **Finance:** 2026-27 cost sheet for each closing school; 2024-25 utility actuals; receiving-school staffing based on the adjusted Base case 2028 resident projection.
- **Sale and lease of property:** RCW 28A.335.040, 28A.335.060, 28A.335.120 and 28A.335.130, as cited in the Item F district summary.
- **Policy 9270 item analyses:** district summaries and school analyses for Items A, B, D and F, November 2026.

Definitions

- **Resident students** live in a school's attendance area, wherever they attend. **Attending students** include transfers in and out.
- **Budgeted enrollment** is adjusted for special education placements, so it will not match headcount exactly.
- **Facility Condition Index (FCI)** is the condition rating from the 2025 third-party facility condition assessment. Lower is better.
- **Escalated cost** applies 5 percent a year from 2025 to the year each improvement is proposed.

Appendix B: Board Policy 9270

Northshore School District · Board Policy No. 9270 · School Facilities: Closure of Facilities

The Board of Directors has the authority to temporarily close a school building immediately and without a need for considering a written analysis, giving prior notice to the public or conducting a hearing, whenever such a closure is reasonably necessary to respond to an emergency, such as an unforeseen natural event, mechanical failure or changing educational needs causes a facility to become unsafe, inappropriate, unhealthy, inaccessible, or inoperable.

Except for the aforementioned circumstances giving rise to an emergency, prior to the closure of a school facility, the board shall have prepared a written summary and analysis that considers the following issues:

A. Projected or actual enrollment declines over an extended period of time
B. How changing educational needs have affected the proposed closure;
C. The effect that the disposition or retirement shall have on other facilities and on the district's educational program offering;
D. Student and staff displacement, including transportation costs to new facilities and staff reassignment;
E. Building condition;
F. Financial considerations in terms of such factors as staff costs, operating and maintenance cost, the potential revenue from sale or lease of property, the cost of closure and transferring operations elsewhere;
G. Safety, health and fire regulations; and
H. Whether or not the facility may effectively be used for other purposes.

During a ninety-day period following the development of a written analysis, the board shall conduct one or more hearings to receive testimony on any issues related to the closure of the school facility in question. If more than one school facility is being considered for closure, then each facility will be the subject of at least one separate hearing. Notice of each hearing will be published once each week for two consecutive weeks in a newspaper of general circulation in the area of the school facility being considered for closure, and the notice shall contain the date, time, place and purpose of the hearing. The last notice will be published not later than seven days immediately before the final hearing. The final determination of whether a school facility shall be closed or remain open shall be made by the board, which decision shall be made not sooner than 90 days after the written summary and analysis has been prepared and made available to the public at the district's Support Services office and at the affected school.

Cross reference: WSSDA Policy No. 6883, Closure of Facilities. Legal references: RCW 28A.150.290(2), RCW 28A.320.010, RCW 28A.335.020. Adopted by the Board: November 23, 1992. Reaffirmed: 1/11/05. Revised: 8/11/15.

Appendix C: Building Evaluation Detail

This appendix presents the NSD Building Evaluation (November 2026) for the five study sites: the four schools under consideration and Arrowhead, which receives Moorlands students in every scenario. The evaluation is cross-referenced to the 2025 Facility Condition Assessment (FCA) and the Seismic Evaluation.

How to read the estimates

- **Basis.** Repair costs reflect current building condition and need, assuming the existing building is kept in service (not rebuilt or closed). They represent the work required to keep each existing building in service.
- **If closed or repurposed.** Items marked “Would not proceed” are cosmetic or not urgent and would not proceed if closure or repurposing is anticipated within four years, in the interest of appropriate use of district capital funds.
- **Funding.** Funded items are included in the 2026 bond. Items that are not yet funded are anticipated to be included in the 2030 bond. Because of the number of deficiencies found in the full FCA, it was not possible to fund all required items district-wide in 2026.
- **Costs.** Estimates are in 2025 dollars (FCA base year). Escalated costs apply 5 percent a year to the year each item is proposed. Seismic estimates from NSD already include escalation and are not escalated again. A combined markup of 2.39844 is applied to FCA L&M values.
- **Facility Condition Index (FCI).** For the Facility Condition Index (FCI), the lower the number, the better the condition of the school. Ratings were provided by the third-party contractor who performed the district-wide building assessments.

Site comparison

School	Built (age in 2026)	Acres	Building area (sq ft)	FCI (2025)	Traffic flow	Cafeteria	Recommendation if kept open
Moorlands	1963 (63)	7	56,279	0.46 Poor	Poor	No	Replacement
Cottage Lake	1958 (68)	10	54,644	0.44 Poor	Good	Yes	Extensive renovation
Sunrise	1985 (41)	11	47,481	0.40 Fair	Fair	No	Extensive renovation
Hollywood Hill	1980 (46)	14	54,215	0.47 Poor	Poor	No	Extensive renovation or replacement solutions available
Arrowhead	1957 (69)	12	40,949	0.49 Poor	Poor	No	Replacement
Total, five study sites			**253,568**				

School	Required work if kept open (2025 $)	Required work if kept open (escalated)	Work that proceeds if closed (2025 $)	Work that proceeds if closed (escalated)	All FCA corrective actions
Moorlands	$20,994,137	$26,327,497	$7,078,530	$7,396,229	$13,981,546
Cottage Lake	$8,783,861	$10,958,931	$1,234,339	$1,420,769	$11,322,039
Sunrise	$12,334,183	$16,383,033	$2,687,624	$2,809,355	$9,038,108

School	Required work if kept open (2025 $)	Required work if kept open (escalated)	Work that proceeds if closed (2025 $)	Work that proceeds if closed (escalated)	All FCA corrective actions
Hollywood Hill	$26,567,234	$31,679,374	$6,717,398	$7,263,745	$17,690,044
Arrowhead	$5,209,987	$7,568,357	$346,417	$436,370	$4,887,994
Total, five study sites	**$73,889,402**	**$92,917,192**	**$18,064,308**	**$19,326,468**	**$56,919,731**

Work that proceeds if closed covers safety, ADA and health items that would proceed if the school closes or is repurposed within four years. Arrowhead receives students in every scenario and is not proposed for closure.

Key findings

- Sunrise was rated in the best condition of the five schools.
- Cottage Lake is the only site without major on-site traffic flow issues. It has separate, dedicated bus and parent pick-up/drop-off loops.
- Cottage Lake is the only site with a cafeteria. Creating cafeterias in schools that lack them has been a district initiative.
- Cottage Lake is the only site that would need only a renovation project in the immediate future. The other sites would need campus-wide replacement or a major renovation project.
- Cottage Lake and Arrowhead are the only sites that do not require seismic upgrades.

Moorlands Elementary

Year built	1963	**FCI (2025 FCA)**	0.46 Poor
Campus age	63 years	**Traffic flow**	Poor
Campus size	7 acres	**Cafeteria**	No
Building area	56,279 sq ft	**Recommendation if kept open**	Replacement
Modernization	Additions and renovations, 1994 (per FCA)	**All FCA corrective actions**	$13,981,546
Required work if kept open (2025 $)	$20,994,137	**Required work if kept open (escalated)**	$26,327,497
If closed or repurposed within four years (2025 $)	$7,078,530	**If closed or repurposed within four years (escalated)**	$7,396,229

Significant upgrades

Year	Upgrade
2012	Mechanical and electrical systems received significant improvements, including new boilers and mechanical and electrical equipment.
In progress	Fire alarm system is being replaced.
2024	Roof replaced.
Recent	New carpet in several areas.

Required improvements and estimated costs

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
1	Correct poor drainage at roof scuppers, downspouts and underground piping *Site / Drainage · Campus-wide · FCA corrective action (partial)* West-end gutter overflow (Building A), roof appurtenances, covered-walkway drain failure (Building D), subdrainage study (Building B). Underground piping not yet priced.	$74,216	2027	$81,823	Proceeds	2026 bond (funded)
2	Replace water heaters (end of life) *Plumbing · Campus-wide · FCA corrective action* Water heaters in every building pre-date 2000.	$173,632	2032	$244,318	Would not proceed	2030 bond (anticipated)
3	Replace interior lighting (poor condition) *Electrical · Campus-wide · FCA corrective action* Lighting in poor condition in all buildings.	$2,543,161	2032	$3,578,483	Would not proceed	2030 bond (anticipated)
4	Repair tree-root damage to concrete sidewalks (trip hazards) and root intrusion into the sewer main *Site / Utilities · Campus-wide · NSD estimate*	$200,000	2027	$220,500	Proceeds	2026 bond (funded)

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
5	Seismic upgrades *Seismic · Campus-wide · NSD seismic estimate* Proceeds if closed or repurposed within four years because of higher need and potential use as a swing site. Estimate already includes escalation.	$5,634,161	2029	$5,634,161	Proceeds	2026 bond (funded)
6	Replace air handlers (not updated in the 2012 mechanical upgrade) *HVAC · Campus-wide · FCA corrective action*	$2,668,508	2032	$3,754,859	Would not proceed	2030 bond (anticipated)
7	Repair or replace portables (poor condition) *Portables · Portables · NSD estimate* Portables are outside the scope; permanent buildings only.	$4,000,000	2032	$5,628,402	Would not proceed	2030 bond (anticipated)
8	Exterior walls *Exterior Envelope · Campus-wide · FCA corrective action*	$3,389,393	2029	$4,119,828	Would not proceed	2030 bond (anticipated)
9	Fire alarm *Life Safety · Campus-wide · FCA corrective action* Work near completion	$600,000	2027	$661,500	Proceeds	2026 bond (funded)
10	Wall finishes *Interiors · Campus-wide · FCA corrective action*	$311,629	2032	$438,493	Would not proceed	2030 bond (anticipated)
11	Building automation and controls *HVAC Controls · Campus-wide · FCA corrective action*	$556,962	2032	$783,701	Proceeds	2026 bond (funded)
12	Slab on grade *Structure · Campus-wide · FCA corrective action*	$327,582	2032	$460,941	Would not proceed	2030 bond (anticipated)
13	Exterior doors *Exterior Envelope · Campus-wide · FCA corrective action*	$187,378	2032	$263,660	Would not proceed	2030 bond (anticipated)
14	Access control *Security · Campus-wide · FCA corrective action*	$199,007	2032	$280,023	Would not proceed	2030 bond (anticipated)
15	Roof and attic insulation (Building F) *Exterior Envelope · Campus-wide · FCA corrective action*	$62,647	2032	$88,151	Would not proceed	2030 bond (anticipated)
16	Interior fabrications (cove base, trim) *Interiors · Campus-wide · FCA corrective action*	$52,670	2032	$74,112	Would not proceed	2030 bond (anticipated)
17	Exterior concrete stairs (exposed rebar) *Site · Campus-wide · FCA corrective action*	$13,191	2027	$14,543	Proceeds	2026 bond (funded)
	Total required improvements (including seismic)	**$20,994,137**		**$26,327,497**		
	Total if closed or repurposed within four years (items that proceed)	**$7,078,530**		**$7,396,229**		

2026 bond projects at this site

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
1	Fire Alarm	Replace fire alarm system site wide	$537,320	Life safety, upgrade near completion
2	Seismic, High	Seismic retrofits to existing buildings to increase life safety	$5,634,161	Seismic upgrades
3	Site / Utilities	Repair tree-root damage to concrete sidewalks (trip hazards) and root intrusion into the sewer main.	$200,000	Tree-root damage and sewer main (item 4)
4	Site / Drainage	Correct poor drainage at roof scuppers, downspouts and underground piping.	$74,216	Drainage (item 1)
5	Site	Exterior concrete stairs (exposed rebar) (FCA corrective action).	$13,191	Exterior concrete stairs (item 17)
6	HVAC Controls	Building automation / controls (FCA corrective action).	$556,962	Building automation and controls (item 11)
	Total, 2026 bond at this site		**$7,015,850**	

Operational challenges

- The buildings are 63 years old and ultimately need a complete replacement.
- There is no cafeteria at this school.
- Due to the size of the campus, parking is limited and bus and parent traffic flow is not ideal.
- The neighboring church is currently used for parent drop-off and pick-up.
- The playground and athletic field are not owned by the school district.

Cottage Lake Elementary

Year built	1958	**FCI (2025 FCA)**	0.44 Poor
Campus age	68 years	**Traffic flow**	Good
Campus size	10 acres	**Cafeteria**	Yes
Building area	54,644 sq ft	**Recommendation if kept open**	Extensive renovation
Modernization	Full modernization: Phase 1 (1999), Phase 2 (2005)	**All FCA corrective actions**	$11,322,039
Required work if kept open (2025 $)	$8,783,861	**Required work if kept open (escalated)**	$10,958,931
If closed or repurposed within four years (2025 $)	$1,234,339	**If closed or repurposed within four years (escalated)**	$1,420,769

Significant upgrades

Year	Upgrade
1999	Phase 1 modernization: new gym, admin building, four-classroom building and cafeteria.
2005	Phase 2: new 35,000 SF two-story classroom building, new library and covered play.
2011	Mechanical and electrical systems received significant improvements, including new boilers and equipment (except the 2005 two-story building).
2024	Interior lighting upgraded to LED.
2025	Exterior lighting upgraded to LED.
2025	New playground installed.

Required improvements and estimated costs

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
1	Replace fire alarm system *Life Safety · Campus-wide · NSD safety estimate* Full campus replacement. Building A system identified as an immediate life safety threat.	$627,513	2028	$726,425	Proceeds	2026 bond (funded)
2	Exterior refresh: siding repair, exterior trim and paint *Envelope · Campus-wide · FCA corrective action* A repair-and-paint scope may cost less than full exterior wall renewal.	$1,545,504	2029	$1,878,570	Would not proceed	2026 bond (funded)
3	Replace windows (complete replacement) *Envelope · Campus-wide · NSD bond estimate* Full window replacement. Gasket and insect-intrusion issues noted. Exterior envelope repair.	$1,300,000	2032	$1,829,231	Would not proceed	2030 bond (anticipated)

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
4	Replace mechanical equipment *HVAC · Building C (2-story) · FCA corrective action*	$1,964,797	2028	$2,274,498	Would not proceed	2026 bond (funded)
5	Replace convection classroom heating units with hydronic unit ventilators (with blowers) *HVAC · Building C (2-story) · FCA corrective action*	$1,196,492	2028	$1,385,089	Would not proceed	2026 bond (funded)
6	Replace corridor VCT and classroom carpet *Interiors · Building C (2-story) · FCA renewal* Full flooring replacement (corridor VCT and classroom carpet).	$698,774	2032	$983,245	Would not proceed	2030 bond (anticipated)
7	Replace generator *Electrical · Site · NSD bond estimate* Generator needs replacing now.	$147,533	2027	$162,655	Proceeds	2026 bond (funded)
8	Interior windows *Interiors · Campus-wide · FCA corrective action*	$467,485	2032	$657,798	Would not proceed	2030 bond (anticipated)
9	Building automation - other buildings *HVAC Controls · Campus-wide · FCA corrective action*	$293,362	2028	$339,603	Proceeds	2026 bond (funded)
10	Access control *Security · Campus-wide · FCA corrective action*	$165,931	2028	$192,086	Proceeds	2026 bond (funded)
11	Kitchen and commercial equipment *Kitchen · Campus-wide · FCA corrective action*	$146,220	2032	$205,746	Would not proceed	2030 bond (anticipated)
12	Security fencing at entrance and playground *Security · Campus-wide · FCA corrective action*	$230,250	2032	$323,985	Would not proceed	2030 bond (anticipated)
	Total required improvements (including seismic)	**$8,783,861**		**$10,958,931**		
	Total if closed or repurposed within four years (items that proceed)	**$1,234,339**		**$1,420,769**		

2026 bond projects at this site

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
1	Building Controls	Replace building controls for HVAC control	$628,694	Replace boilers, mechanical equipment and controls
2	Fire Alarm	Replace elements of the existing fire alarm system	$75,922	Replace fire alarm system; partial (elements only)
3	HVAC	Replace various HVAC equipment throughout the school to increase energy efficiency, ensure continued operation, and increase thermal comfort for the occupants	$3,439,750	Replace boilers and mechanical equipment and convection heating units

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
4	Windows & Exterior	Replacing failing and thermally inefficient windows at various locations	$1,548,627	Exterior refresh: siding, trim and paint (amount approximately matches estimate)
5	Electrical	Replace generator.	$147,533	Generator (item 7)
6	Security	Access control (FCA corrective action).	$165,931	Access control (item 10)
	Total, 2026 bond at this site		**$6,006,457**	

Operational challenges

- The two-story building has proved difficult for some program spaces on the second floor.
- The campus is not connected to sewer; the sewage holding tank is pumped regularly.

Sunrise Elementary

Year built	1985	**FCI (2025 FCA)**	0.40 Fair
Campus age	41 years	**Traffic flow**	Fair
Campus size	11 acres	**Cafeteria**	No
Building area	47,481 sq ft	**Recommendation if kept open**	Extensive renovation
Modernization	None recorded	**All FCA corrective actions**	$9,038,108
Required work if kept open (2025 $)	$12,334,183	**Required work if kept open (escalated)**	$16,383,033
If closed or repurposed within four years (2025 $)	$2,687,624	**If closed or repurposed within four years (escalated)**	$2,809,355

Significant upgrades

Year	Upgrade
Not dated	Updated mechanical equipment in each classroom.
2024	Interior lighting upgraded to LED.
2025	Exterior lighting upgraded to LED.
2026	Roof replaced, with new attic insulation (summer 2026; front-funded from the 2026 capital bond).
Recent	Fire alarm system replaced.
Recent	Carpet replaced in several areas.

Required improvements and estimated costs

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
1	Cosmetic overhaul: flooring, interior paint, ceiling tiles, interior doors and restroom updates *Interiors · Campus-wide · FCA corrective action and renewal* Includes flooring, wall and ceiling finishes and interior doors. Restroom fixtures not separately priced. Some carpet recently replaced.	$4,083,555	2032	$5,745,972	Would not proceed	2030 bond (anticipated)
2	Replace electrical system (old) *Electrical · Campus-wide · FCA renewal* Electrical system is old; replacement needed now.	$1,239,674	2032	$1,744,346	Would not proceed	2030 bond (anticipated)
3	Seismic upgrades *Seismic · Campus-wide · NSD bond estimate* Proceeds if closed or repurposed within four years because of higher need and potential use as a swing site. Estimate already includes escalation.	$1,500,000	2028	$1,500,000	Proceeds	2026 bond (funded)

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
4	Replace kitchen equipment, including appliances and the mechanical equipment serving the kitchen *Kitchen · Kitchen (Building B) · FCA corrective action*	$616,254	2032	$867,131	Would not proceed	2030 bond (anticipated)
5	Repair or replace portables (poor condition) *Portables · Portables · Estimate required* Portables are outside the scope; permanent buildings only.	$500,000	2032	$703,550	Would not proceed	2030 bond (anticipated)
6	Vertical conveying (elevator) *Conveying · Campus-wide · FCA corrective action* ADA and safety priority	$1,187,624	2027	$1,309,355	Proceeds	2026 bond (funded)
7	Domestic water distribution *Plumbing · Campus-wide · FCA corrective action*	$1,301,095	2032	$1,830,771	Would not proceed	2030 bond (anticipated)
8	Movable furnishings *Furnishings · Campus-wide · FCA corrective action*	$1,346,137	2032	$1,894,150	Would not proceed	2030 bond (anticipated)
9	Soffit panels (Building A) *Exterior Envelope · Campus-wide · FCA corrective action*	$226,221	2032	$318,316	Would not proceed	2030 bond (anticipated)
10	Exterior concrete stairs *Site · Campus-wide · FCA corrective action*	$101,574	2032	$142,925	Would not proceed	2030 bond (anticipated)
11	Access control *Security · Campus-wide · FCA corrective action*	$157,646	2032	$221,824	Would not proceed	2030 bond (anticipated)
12	Exterior doors *Exterior Envelope · Campus-wide · FCA corrective action*	$33,630	2032	$47,321	Would not proceed	2030 bond (anticipated)
13	Movable stage partition *Interiors · Campus-wide · FCA corrective action*	$28,781	2032	$40,498	Would not proceed	2030 bond (anticipated)
14	Parking lot ponding and storm drainage *Site · Campus-wide · FCA corrective action*	$11,992	2032	$16,874	Would not proceed	2030 bond (anticipated)
	Total required improvements (including seismic)	**$12,334,183**		**$16,383,033**		
	Total if closed or repurposed within four years (items that proceed)	**$2,687,624**		**$2,809,355**		

2026 bond projects at this site

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
1	Elevator	Replace elevator (FCA D1010 vertical conveying)	$1,187,624	Vertical conveying (elevator) (item 6)
2	Playground	Design and construct new inclusive playground	$2,000,000	Playground and field drainage

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
3	Roofing	Replace or overlay roofing to building areas which are showing signs of failure	$800,000	Roof replaced summer 2026, front-funded from this bond
4	Seismic, Low	Seismic retrofits to existing buildings to increase life safety	$1,500,000	Seismic upgrades
5	Windows & Exterior	Replacing failing and thermally inefficient windows at various locations	$121,003	Exterior façade
	Total, 2026 bond at this site		**$5,608,627**	

Operational challenges

- The buildings are 41 years old and could benefit from a major renovation project.
- There is no cafeteria at this school.

Hollywood Hill Elementary

Year built	1980	**FCI (2025 FCA)**	0.47 Poor
Campus age	46 years	**Traffic flow**	Poor
Campus size	14 acres	**Cafeteria**	No
Building area	54,215 sq ft	**Recommendation if kept open**	Extensive renovation or replacement solutions available
Modernization	Additions and renovations, 2001 (per FCA)	**All FCA corrective actions**	$17,690,044
Required work if kept open (2025 $)	$26,567,234	**Required work if kept open (escalated)**	$31,679,374
If closed or repurposed within four years (2025 $)	$6,717,398	**If closed or repurposed within four years (escalated)**	$7,263,745

Significant upgrades

Year	Upgrade
Not dated	Mechanical system improvements, including new boilers and pumps.
2024	New playground installed.

Required improvements and estimated costs

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
1	Replace roofing (end of life), including gutters, downspouts and trim *Roofing · Campus-wide · Capital bond* Roofs at end of useful life on all buildings.	$3,000,000	2028	$3,472,875	Proceeds	2026 bond (funded)
2	Repair or replace damaged soffits *Envelope · Campus-wide · FCA corrective action* Soffit trim rotting and falling at walkways.	$60,225	2027	$66,398	Proceeds	2026 bond (funded)
3	Repair stucco (poor condition) *Envelope · Campus-wide · FCA corrective action* Covers the exterior wall system and finish, including repaint (item 4).	$3,809,271	2027	$4,199,721	Would not proceed	2026 bond (funded)
4	Repaint exterior *Envelope · Campus-wide · Included in item 3* Included in the stucco and exterior wall cost (item 3).	$0	2027	$0	Would not proceed	2026 bond (funded)
5	Replace single-pane windows *Envelope · Campus-wide · FCA corrective action* Single-pane, inoperable windows in 10 Wing, 20 Wing, Gym and Library.	$311,989	2027	$343,968	Would not proceed	2026 bond (funded)
6	Replace interior lighting (poor condition) *Electrical · Campus-wide · FCA corrective action*	$2,313,099	2031	$3,099,774	Would not proceed	2030 bond (anticipated)

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
7	Cosmetic overhaul: flooring, interior paint, ceiling tiles, interior doors and restroom updates *Interiors · Campus-wide · FCA corrective action and renewal* Includes covered-play wall panels, flooring, wall and ceiling finishes and interior doors. Restroom fixtures not separately priced.	$4,703,189	2031	$6,302,723	Would not proceed	2030 bond (anticipated)
8	Tie admin, gym and library (still on electric air handlers) into the existing hydronic system; replace air handlers *HVAC · Admin, Gym, Library · FCA corrective action* Heating for the admin, gym and library buildings. Legacy 2022 bond project, possible only with passage of the roofing replacement in the 2026 bond.	$1,793,801	2028	$2,076,549	Would not proceed	2022 bond, awaiting the roofing project (funded)
9	Replace air handlers *HVAC · Campus-wide · FCA corrective action* Includes admin, gym and library ($1,251,418). Legacy 2022 bond project, possible only with passage of the roofing replacement in the 2026 bond.	$2,427,108	2028	$2,809,681	Would not proceed	2022 bond, awaiting the roofing project (funded)
10	Evaluate the safety of all trees on campus *Site · Site · Estimate required* Arborist assessment needed. Safety need.	$150,000	2027	$165,375	Proceeds	2026 bond (funded)
11	Seismic upgrades *Seismic · Campus-wide · NSD seismic estimate* Proceeds if closed or repurposed within four years because of higher need and potential use as a swing site. Estimate already includes escalation.	$3,000,595	2028	$3,000,595	Proceeds	2026 bond (funded)
12	Heating systems - 10 and 20 Wing buildings *HVAC · Campus-wide · FCA corrective action*	$1,685,252	2031	$2,258,399	Would not proceed	2030 bond (anticipated)
13	Building automation and controls *HVAC Controls · Campus-wide · FCA corrective action*	$506,578	2027	$558,502	Proceeds	2026 bond (funded)
14	Kitchen and commercial equipment *Kitchen · Campus-wide · FCA corrective action*	$282,983	2032	$398,185	Would not proceed	2030 bond (anticipated)
15	Horizontal openings (skylights/hatches) *Exterior Envelope · Campus-wide · FCA corrective action*	$23,144	2032	$32,566	Would not proceed	2030 bond (anticipated)
16	Site circulation improvements (bus and parent pick-up/drop-off) *Site · Campus-wide · NSD estimate* Drop-off and pick-up queue backs up into the public right-of-way; dedicated bus loop and longer queue needed.	$2,500,000	2028	$2,894,063	Would not proceed	2026 bond (funded)

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
	Total required improvements (including seismic)	**$26,567,234**		**$31,679,374**		
	Total if closed or repurposed within four years (items that proceed)	**$6,717,398**		**$7,263,745**		

2026 bond projects at this site

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
1	Athletic Field	Replacement of sand field with new turf field	$3,800,000	Not listed in the Building Evaluation required items
2	Building Controls	Replace building controls for HVAC control	$506,578	Building automation and controls (item 13)
3	Roofing	Replace or overlay roofing to building areas which are showing signs of failure	$1,200,000	Replace roofing, partial ($1.2M bond vs. full estimate)
4	Seismic, Medium	Seismic retrofits to existing buildings to increase life safety	$3,000,595	Seismic upgrades
5	Windows & Exterior	Replacing failing and thermally inefficient windows at various locations	$3,809,271	Repair stucco (bond amount matches estimate)
6	Envelope	Repair or replace damaged soffits.	$60,225	Soffits (item 2)
7	Site	Evaluate the safety of all trees on campus.	$150,000	Tree safety evaluation (item 10)
8	HVAC (2022 bond legacy)	Tie admin, gym and library (still on electric air handlers) into the existing hydronic system; replace air handlers. Legacy 2022 bond project, possible only with passage of the roofing replacement in the 2026 bond.	$1,793,801	HVAC tie-in (item 8) (2022 bond legacy)
9	HVAC (2022 bond legacy)	Replace air handlers. Legacy 2022 bond project, possible only with passage of the roofing replacement in the 2026 bond.	$2,427,108	Air handlers (item 9) (2022 bond legacy)
10	Site	Site circulation improvements (bus and parent pick-up/drop-off).	$2,500,000	Site circulation (item 16)
	Total, 2026 bond at this site		**$15,026,669**	

Operational challenges

- The buildings are 46 years old and could benefit from a major renovation project.
- There is no cafeteria at this school.
- The drop-off and pick-up queue frequently backs up into the public right-of-way. Adding a dedicated bus loop and lengthening the parent queue would help.

Arrowhead Elementary

Year built	1957	**FCI (2025 FCA)**	0.49 Poor
Campus age	69 years	**Traffic flow**	Poor
Campus size	12 acres	**Cafeteria**	No
Building area	40,949 sq ft	**Recommendation if kept open**	Replacement
Modernization	Additions and renovations, 1995 (per FCA)	**All FCA corrective actions**	$4,887,994
Required work if kept open (2025 $)	$5,209,987	**Required work if kept open (escalated)**	$7,568,357
If closed or repurposed within four years (2025 $)	$346,417	**If closed or repurposed within four years (escalated)**	$436,370

Significant upgrades

Year	Upgrade
2011	Mechanical and electrical systems received significant improvements, including new boilers and mechanical and electrical equipment.
2022	Turf field installed.

Required improvements and estimated costs

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
1	Replace flooring (VCT and carpet); flooring is in poor condition *Interiors · Campus-wide · FCA corrective action* All buildings rated Poor.	$650,887	2032	$915,863	Would not proceed	2030 bond (anticipated)
2	Correct drainage issues at roof scuppers, downspouts and underground piping *Site / Drainage · Campus-wide · FCA corrective action (partial)* Includes scupper-blockage investigation and roof appurtenance repairs. Underground piping replacement not yet priced.	$94,498	2032	$132,968	Proceeds	2026 bond (funded)
3	Replace fire sprinkler systems (poor condition) *Life Safety · Campus-wide · FCA renewal* Full campus sprinkler replacement. Leak repair also needed in Building 400.	$668,654	2032	$940,863	Would not proceed	2030 bond (anticipated)
4	Urgent fire sprinkler repairs only (interim, pending full replacement - item 3) *Life Safety · Campus-wide · NSD budget* Interim scope: urgent repairs only (incl. Building 400 leak). Full replacement remains item 3.	$100,000	2028	$115,763	Proceeds	2026 bond (funded)

#	Required improvement	Est. cost (2025 $)	Proposed by	Escalated cost	If closed or repurposed	Funding
5	Replace plumbing equipment and fixtures (poor condition) *Plumbing · Campus-wide · FCA corrective action* Includes the actively leaking water heater in Building 500. All buildings rated Poor.	$1,060,434	2032	$1,492,137	Would not proceed	2030 bond (anticipated)
6	Replace outdated kitchen hood and equipment *Kitchen · Kitchen (Building 200) · FCA corrective action*	$115,942	2030	$147,975	Proceeds	2026 bond (funded)
7	Repair or replace portables (poor condition) *Portables · Portables · NSD Capital Projects* Portables are outside the scope; permanent buildings only. However, if existing capacity is required, this cost would be required.	$2,000,000	2034	$3,102,656	Would not proceed	To be determined (not funded)
8	Replace parking lot and sidewalks (concrete and asphalt in poor condition) *Site / Paving · Site · NSD Capital Projects*	$80,000	2032	$112,568	Would not proceed	2030 bond (anticipated)
9	Lighting *Electrical · Campus-wide · FCA corrective action*	$70,000	2032	$98,497	Would not proceed	2030 bond (anticipated)
10	Exterior doors and grilles *Exterior Envelope · Campus-wide · FCA corrective action*	$129,617	2032	$182,384	Would not proceed	2030 bond (anticipated)
11	Suspended ceiling construction *Interiors · Campus-wide · FCA corrective action*	$66,312	2032	$93,308	Would not proceed	2030 bond (anticipated)
12	Access control and intrusion detection *Security · Campus-wide · FCA corrective action*	$137,666	2032	$193,710	Would not proceed	2030 bond (anticipated)
13	Secondary field drainage (field closed when it rains) *Site · Campus-wide · FCA corrective action* Field closed when it rains. To be addressed with the playground installation funded in the 2026 bond.	$35,977	2027	$39,665	Proceeds	2026 bond (funded)
	Total required improvements	**$5,209,987**		**$7,568,357**		
	Total if closed or repurposed within four years (items that proceed)	**$346,417**		**$436,370**		

2026 bond projects at this site

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
1	Playground	Exterior site drainage, minor improvements	$2,435,977	Inclusive learning and play
2	Windows & Exterior	Replacing failing and thermally inefficient windows at various locations	$35,977	No matching required item

#	Project category	Scope (bond project list)	Bond amount	Addresses required item
3	Site / Drainage	Correct drainage issues at roof scuppers, downspouts and underground piping.	$94,498	Drainage (item 2)
4	Kitchen	Replace outdated kitchen hood and equipment.	$115,942	Kitchen hood and equipment (item 6)
5	Life Safety	Urgent fire sprinkler repairs only (interim, pending full replacement - item 3).	$100,000	Urgent sprinkler repairs (item 4)
	Total, 2026 bond at this site		**$2,782,394**	

Operational challenges

- The buildings are 69 years old and ultimately need a complete replacement.
- There is no cafeteria at this school.
- The drop-off and pick-up queue frequently backs up into the public right-of-way.