



## **Study Session Agenda**

**March 2, 2020**

**5:30 p.m.**

### **1. Highly Capable Magnet Program Placement Considerations**

Presenters:

Rebecca L. Miner, Superintendent

Marla S. Miller, Deputy Superintendent

Brian Schultz, Assistant Superintendent

[Board Study Session Highly Capable Program Placement Considerations.pptx.pdf \(p. 2\)](#)

[HiCap Staffing & Classroom Analysis \(3.2.20\).pptx.pdf \(p. 17\)](#)

### **2. Adjournment: \_\_\_\_\_ p.m.**

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# Highly Capable Magnet Program Placement Considerations

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Presented to Shoreline School Board  
Study Session - March 2, 2020

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# Goal

The goal of tonight's meeting is to discuss the placement of the Ridgecrest Highly Capable Magnet Program. This is a timely decision given the need to make staffing and student placement decisions for the fall.

At the January 27 regular meeting, the Board requested additional information about highly capable programming. This information will be presented at a study session in the future. Should the Board wish to consider other aspects of this program, it can also be done at a later time.

# Agenda

- Background Information
- Review of November 4, 2019 Board Decision
- Available Options for Consideration
- Information to Consider
- Discussion & Direction
- Next Steps

# Background Information

# Charge to the Stakeholder Advisory Committee

Shoreline School District Elementary Boundaries, Capacity, and Program Placement Stakeholder Advisory Committee was formed to develop a recommendation regarding elementary schools to be effective beginning with the 2020-21 school year.

This committee studied information pertinent to forming a recommendation regarding elementary boundaries, capacity and program placement, including the highest and best use of North City Elementary School for the foreseeable future. The recommendation included the committee's analysis of elementary boundary options and the preferred option for implementation.

# Monitoring Elementary School Impacts

- K-3 Class Size Reduction requires more classrooms for the same number of students, even before addressing enrollment growth.
- We are growing unevenly across the district, so some schools are much more crowded than others.
  - In 2019-20 four of nine neighborhood schools do not have room for kindergarten classes; ideally the kindergarten classrooms currently located at North City and Meridian Park will move back to their neighborhood schools as soon as possible.
- Sixth graders are moving to the middle schools beginning in 2020-21, providing more classrooms at the elementary schools to accommodate K–5 students.

# Additional Considerations

- The pace of growth in enrollment in the District has slowed in the last two years.
- Redrawing school boundaries is a significant change that impacts families, schools, and communities. If boundary changes are recommended, the committee is committed to a sustainable recommendation that will address capacity needs for at least a 7-10 year time period.
- We will need the same number of classroom teachers regardless of where students are served, but each “school” is staffed with a number of support positions (such as principal, office staff, counselor, instructional coach, librarian, family advocate, dean, others). Today’s overhead cost for staffing a neighborhood school is budgeted at \$1.5 million.



# Board Action

November 4, 2019

- Following guidance provided to the committee by the Board at the October 7, 2019 regular meeting, the committee reconvened and developed an amended recommendation. That recommendation was presented to the Board as information only on October 21 and then for action on November 4.
- Data considered by the committee and the School Board had highly capable student enrollment included in the general education student numbers for Ridgecrest as well as separately in the highly capable enrollment numbers.

# Elementary Boundaries, Capacity and Program Placement Stakeholder Advisory Committee Final Recommendation

- Consolidate the Ridgecrest Highly Capable Magnet Program with the Meridian Park Highly Capable Magnet Program and co-locate at Meridian Park Elementary.
  - Enrollment in the Ridgecrest Highly Capable Magnet Program has declined significantly since HiCap services have been offered at neighborhood schools.
  - Consolidation will reduce the need for split classrooms.
  - Highly Capable classrooms at Ridgecrest will be available to house kindergartners and RC can offer kindergarten for the first time since 2015-16.

# Current Options for Board Consideration

1. Consolidation of the Highly Capable Magnet Program in its totality at Meridian Park as approved on November 4, 2019.
2. Consolidation of the Highly Capable Magnet Program at Meridian Park, with some grade bands grandfathered into Ridgecrest as determined by Board action.
3. Return to an east/west Highly Capable Magnet model.
4. Other options as recommended by the Board.

# Ridgecrest Information to Consider

2019-20	RC	RC-HC	TOTAL			
K	78	-	78			
1st	67	2	69			
2nd	75	10	85			
3rd	79	19	98			
4th	59	25	84			
	<b>358</b>	<b>56</b>	<b>414</b>			

  

2020-21 ROLL UP	RC	RC-HC	TOTAL	RC-HC NEWLY ELIGIBLE 2020-21*	RC-HC*	TOTAL (WITH ELIGIBLE)*
K (Projected)	78	-	78	K	-	78
1st	78	-	78	1st	-	78
2nd	67	2	69	2nd	11	80
3rd	75	10	85	3rd	8	93
4th	79	19	98	4th	-	98
5th	59	25	84	5th	3	87
	<b>436</b>	<b>56</b>	<b>492</b>		<b>22</b>	<b>514</b>

  

CLASSROOM STAFFING	RC	RC-HC		RC-HC*	TOTAL RC-HC*
K	3.90	-		-	-
1st	3.90	-		-	-
2nd	3.35	0.10		0.55	0.65
3rd	3.75	0.50		0.40	0.90
4th	2.93	0.70		-	0.70
5th	2.11	0.89		0.11	1.00
<b>CLASSROOMS/FTE NEEDED</b>	<b>19.94</b>	<b>2.19</b>		<b>1.06</b>	<b>3.25</b>

Ridgecrest Total Classroom Availability: 24

\*RC-HC Newly Eligible 2020-21

# Staffing Analysis for Highly Capable Programs

HIGHLY CAPABLE STAFFING/CLASSROOM ANALYSIS																
2019-2020 Highly Capable Enrollment Data Only								2019-2020 Highly Capable Enrollment plus 100% New Dual Eligibility for 2020-2021								
Staffing Ratio	MPHC & RHC Combined		MPHC Separate		RHC Separate		New Dual Eligible Westside	MPHC Separate		New Dual Eligible Eastside	RHC Separate		New Dual Eligible Combined	MPHC & RHC Combined		
	Enrollment	Staff FTE	Enrollment	Staff FTE	Enrollment	Staff FTE	if 100%	Total w/New	Staff FTE	if 100%	Total w/New	Staff FTE	if 100%	Total w/New	Staff FTE	
Grade 2	20	11	0.55	9	0.45	2	0.10	14	23	1.15	11	13	0.65	25	36	1.80
Grade 3	20	35	1.75	25	1.25	10	0.50	10	35	1.75	8	18	0.90	18	53	2.65
Grade 4	27	55	2.04	36	1.33	19	0.70	2	38	1.41	0	19	0.70	2	57	2.11
Grade 5	28	63	2.25	38	1.36	25	0.89	3	41	1.46	3	28	1.00	6	69	2.46
		164	6.59	108	4.39	56	2.20	29	137	5.77	22	78	3.25	51	215	9.03
A	Rounded Staff FTE	7		4		2			6			3			9	
	No supplemental staffing	21	2/3 Split	34	2/3 Split	22	2/3/4 Split		23	2nd		31	2/3 Split		18	2nd
		25	3rd	24	4th	34	4/5 Split		21	3rd		19	4th		18	2nd
		27	4th	24	4/5 Split	56			24	3/4 Split		28	5th		22	3rd
		28	4th	26	5th				28	4th		78			22	3rd
		21	5th	108					21	5th					24	3/4 Split
		21	5th						20	5th					27	4th
		21	5th						137						25	4/5 Split
164													30	5th		
														29	5th	
														215		
B	Rounded Staff FTE	No change		5		3			No change			4			No change	
	With supplemental staffing	17	2/3 Split	17	2/3 Split	12	2/3 Split					13	2nd			
		17	3rd	24	4th	19	4th					18	3rd			
		24	4th	24	4/5 Split	25	5th					19	4th			
		24	4/5 Split	26	5th	56						28	5th			
108										78						
C	Staffing:															
	As Calculated	7		4		2			6			3			9	
	As Supplemented	7		5		3			6			4			9	
	Increase in FTE	0		1		1			0			1			0	
	Cost of increase FTE	\$ -		\$ 140,000		\$ 140,000			\$ -			\$ 140,000			\$ -	
TOTAL Estimated \$					\$ 280,000						\$ 140,000					

# Overview of Financial Impacts

- Option 1**            No additional staffing cost over plan to consolidate.
- Option 2A**        Grandfather 5<sup>th</sup> Grade only – no additional staffing + transportation\*.
- Option 2B**        Grandfather 4<sup>th</sup> and 5<sup>th</sup> Grades – no additional staffing + transportation\*.
- Option 3**        Return to eastside/westside magnet programs + estimated transportation\*.
- Option 4**        To be determined by the Board.

\*Transportation costs for continuation of two magnet programs is estimated between \$15,000 and \$20,000; actual home addresses and numbers of students in the Ridgecrest Magnet Program would determine number of buses needed.

# Discussion & Direction

# Next Steps

- Presentation at Board's regular meeting at 7:00 p.m. this evening
- Parent meeting on March 9, 2020 at 6:30 p.m. at Ridgecrest.
- Action item for recommendation for approval at Board meeting on March 16, 2020.



HIGHLY CAPABLE STAFFING/CLASSROOM ANALYSIS																
2019-2020 Highly Capable Enrollment Data Only								2019-2020 Highly Capable Enrollment plus 100% New Dual Eligibility for 2020-2021								
Staffing Ratio	MPHC & RCHC Combined		MPHC Separate		RCHC Separate		New Dual Eligible Westside			New Dual Eligible Eastside			New Dual Eligible Combined			
	Enrollment	Staff FTE	Enrollment	Staff FTE	Enrollment	Staff FTE	if 100%	Total w/New	Staff FTE	if 100%	Total w/New	Staff FTE	if 100%	Total w/New	Staff FTE	
Grade 2	20	11	0.55	9	0.45	2	0.10	14	23	1.15	11	13	0.65	25	36	1.80
Grade 3	20	35	1.75	25	1.25	10	0.50	10	35	1.75	8	18	0.90	18	53	2.65
Grade 4	27	55	2.04	36	1.33	19	0.70	2	38	1.41	0	19	0.70	2	57	2.11
Grade 5	28	63	2.25	38	1.36	25	0.89	3	41	1.46	3	28	1.00	6	69	2.46
		164	6.59	108	4.39	56	2.20	29	137	5.77	22	78	3.25	51	215	9.03
	Rounded Staff FTE	7		4		2		6			3			9		
A	No supplemental staffing	21	2/3 Split	34	2/3 Split	22	2/3/4 Split		23	2nd		31	2/3 Split		18	2nd
		25	3rd	24	4th	34	4/5 Split		21	3rd		19	4th		18	2nd
		27	4th	24	4/5 Split	56			24	3/4 Split		28	5th		22	3rd
		28	4th	26	5th				28	4th		78			22	3rd
		21	5th	108					21	5th					24	3/4 Split
		21	5th						20	5th					27	4th
		21	5th						137						25	4/5 Split
		164											29	5th		215
	Rounded Staff FTE	No change		5		3		No change			4			No change		
B	With supplemental staffing	17	2/3 Split	17	3rd	12	2/3 Split					13	2nd			
		17	3rd	24	4th	19	4th					18	3rd			
		24	4th	24	4/5 Split	56						19	4th			
		24	4/5 Split	26	5th							28	5th			
		26	5th	108								78				
		108														
C	Staffing:															
	As Calculated	7		4		2		6		3		9				
	As Supplemented	7		5		3		6		4		9				
	Increase in FTE	0		1		1		0		1		0				
Cost of increase FTE	\$ -		\$ 140,000		\$ 140,000		\$ -		\$ 140,000		\$ -		\$ 140,000		\$ -	
TOTAL Estimated \$					\$ 280,000				\$ 140,000				\$ 140,000			

OPTION 2A				OPTION 2B			
Grandfather 5th at RC, all others move to MP				Grandfather 4th & 5th at RC, all others at MP			
RCHC with 100% New Dual Eligible	RCHC Staffing Allocation	MPHC with 100% New Dual Eligible	MPHC Staffing Allocation	RCHC with 100% New Dual Eligible	RCHC Staffing Allocation	MPHC with 100% New Dual Eligible	MPHC Staffing Allocation
		36	1.80			36	1.80
		53	2.65			53	2.65
		57	2.11	19	0.70	38	1.41
28	1.00	41	1.46	28	1.00	41	1.46
28	1.00	187	8.03	47	1.70	168	7.32
TOTALS		215	9.03	TOTALS		215	9.03
		22	2nd			22	2nd
		23	2/3 split			23	2/3 Split
		22	3rd			22	3rd
		22	3rd			22	3rd
		25	4th			25	4th
		25	4th			28	4/5 Split
		20	4/5 Split	19	4th	26	5th
28	5th	28	5th	28	5th	168	7
28	1	187	8	47	2		
TOTALS		215	9	TOTALS		215	9