

# School Capacity & Utilization Task Force

Meeting #8

January 25, 2024, 5-7 p.m.

Kessler Center – 1501 39th Ave SW Puyallup, WA 98373

## Welcome/Introduction

- Review / Approve Meeting # 7 Minutes

## Recap Meeting # 7 By OAC

- Summary of Region 3

## Enrollment Preview

- 2024-2035 Capital Facilities Planning Projection
  - Purpose of a Capital Facilities Planning Projection
  - Basis for school-level enrollment projection work
  - Time vs Accuracy
- Review School Projection and Capacity Charts & Graphs
- Discussion: Conclusions from data and next steps

## Closing / Survey Question



## Next Meeting

**Meeting #9:**

**February 8, 2024**

Karshner Center  
309 4<sup>th</sup> St. NE, Puyallup  
5 to 7 PM

# School Capacity and Utilization Task Force

Meeting #8

January 25, 20 24

# CHARTER

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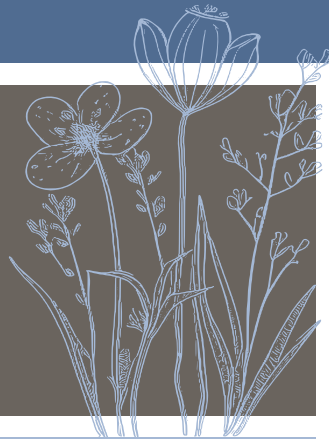
The **School Capacity and Utilization Task Force** is commissioned by the Board of Directors for the purpose of developing and evaluating recommendations to support the interim housing of students in the PreK-12th grade settings of the Puyallup School District until a future capital levy and/or bond program is funded and constructed.

# Meeting Norms



Preserve this as a safe space  
for open, honest discussion.

Give grace  
and  
space



If you present a problem,  
then you should also  
present a solution.



Engage fully  
with honesty  
and integrity



Respect the rights, differences,  
and dignity of others



Keep an  
infectious sense of  
possibility of what we can  
accomplish



Come  
with an  
open mind.

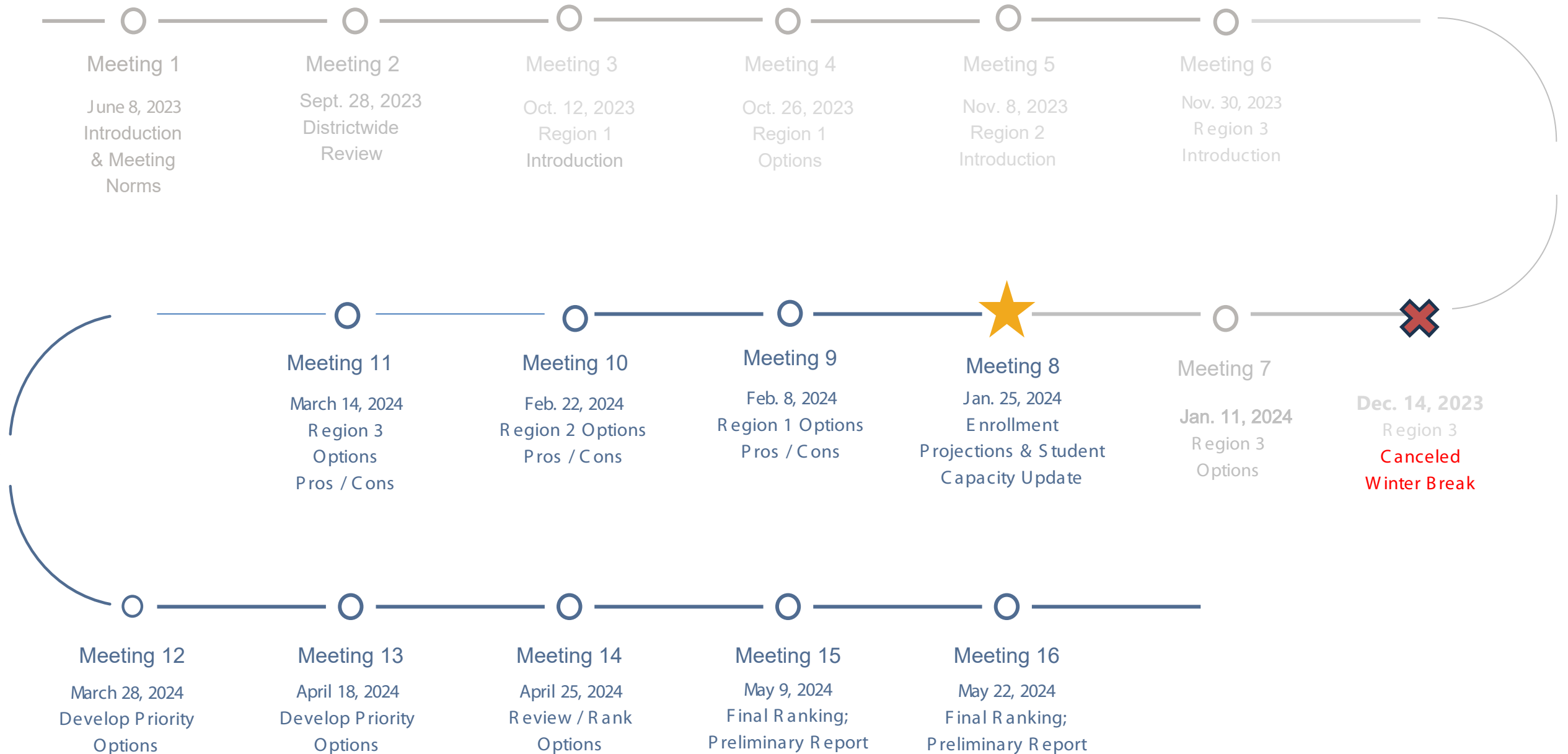


## REVIEW / APPROVE MEETING #7 MINUTES

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- Meeting Minutes are emailed with upcoming meeting agenda
- Minutes are available on the MS TEAMS School Capacity and Utilization Task Force page.

# Meeting Roadmap



A background image showing three students working together on a project. A young woman in the center is looking down at a piece of paper, while two other students, a man on the left and a woman on the right, are also focused on their work. They are all wearing casual clothing and appear to be in a classroom or workshop setting. The image is overlaid with a semi-transparent blue filter.

# Recap Meeting #7

# Meeting #7 –Learning Targets

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- ☐ Why is a master plan needed for Puyallup High School?
- ☐ How would changes to a building utilization rate impact a buildings capacity?
- ☐ Explore solutions for capacity issues in region 3

# Region 1-3 Discovery Take Aways

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- ✓ Boundary Changes
- ✓ Grade Reconfiguration
- ✓ Program Movement
- ✓ Hybrid Option
- ✓ Waivers
- ✓ Marketing Choice Enrollment
- ✓ Secondary School Utilization Rates
- ✓ Transportation

*We will revisit all take aways from Region 1 ,  
Region 2 and Region 3 in January as we  
work to prepare the interim  
recommendation to serve the projected  
growth in enrollment.*

# INCREASE CLASS SIZES

## CHALLENGES

0

- Bad for students.
- Bad for teachers.

- Increases student access to classes.

Less individual attention for students.

Stressful for teachers with so many students in each room (noise, etc.).

Demoralizes teachers when they feel they cannot adequately take care of students under their care.

More work for each teacher to review/grade.

Allows for more students to take classes they want to take.

# CLASSROOM UTILIZATION

## CHALLENGES

1

## POSITIVE IMPACTS

- Negatively affects teachers' ability to educate.

- Least impact across the district.

Lack of planning time affects teacher preparedness.

Environment: Ownership of classroom, Limits use of classroom as a tool for curriculum.

Not all subjects can be supported in any classroom (chemistry, physics, etc.).

Mobile classrooms are not equitable for teachers.

Minimal impact across the District.

You can serve more students with this model.

# PROGRAM MANAGEMENT

## CHALLENGES

3

## POSITIVE IMPACTS

- Travel.
- Transportation.
- Negative impacts on underserved students.

- More Gen-Ed classes available.
- If like-programs are together it could improve transportation.

Moves students away from the community.

Travel time for students.

Amplifies inequities for underserved students.

Transportation strain.

Limitations of each facility.

Affects on families

Ability to put like-programs together.

Could make transportation MORE efficient.

Frees up gen ed classrooms.

# CLOSE WAIVERS

## CHALLENGES

6

## POSITIVE IMPACTS

- Family hardships in negotiating schools between siblings.
- Negative impact on students that are already underserved.

- Building use is as it was designed.
- Taxes stay local.

Family schedules when siblings have to attend different schools, regions or districts.

Negative impacts on students that are un-housed, in a foster family, experiencing high poverty, who might have to move often.

Hardship when the needs of a student align with a school that they can no longer attend.

Taxes stay local and support local families.

Maintains the correct enrollment for the building.

Maintains the correct classroom sizes for appropriate learning.



## ALTERNATIVE SCHEDULE

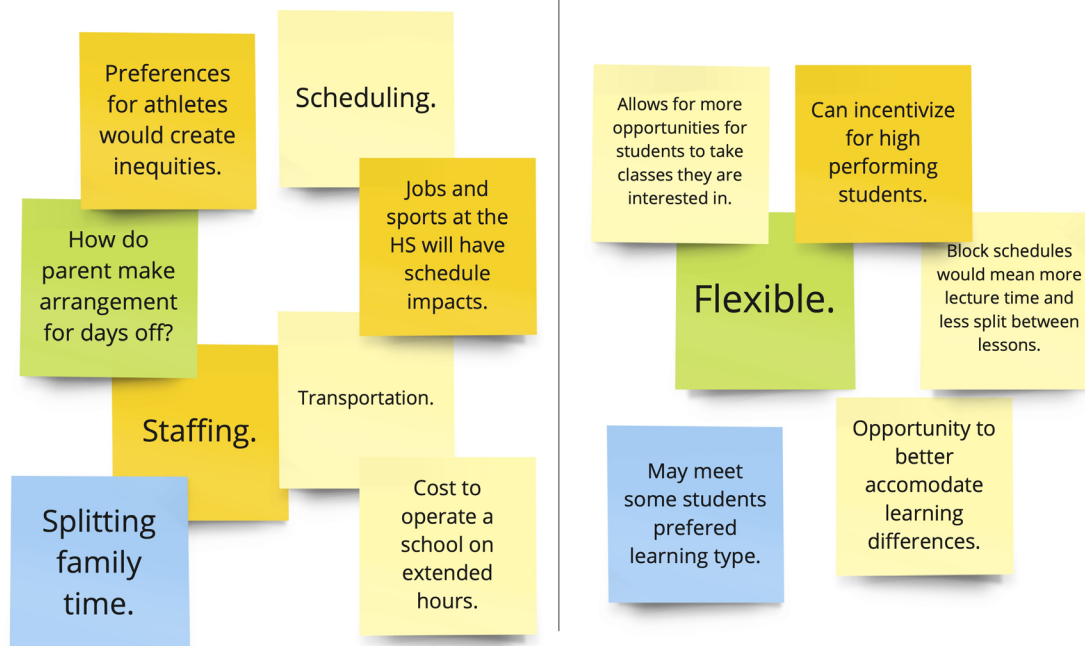
### CHALLENGES

4

### POSITIVE IMPACTS

- Impact on families.
- Preferential treatment for athletes.
- Operational costs.

- Flexibility.
- More opportunities for variety of classes.
- Incentives for high-performing students.



## BOUNDARY CHANGES

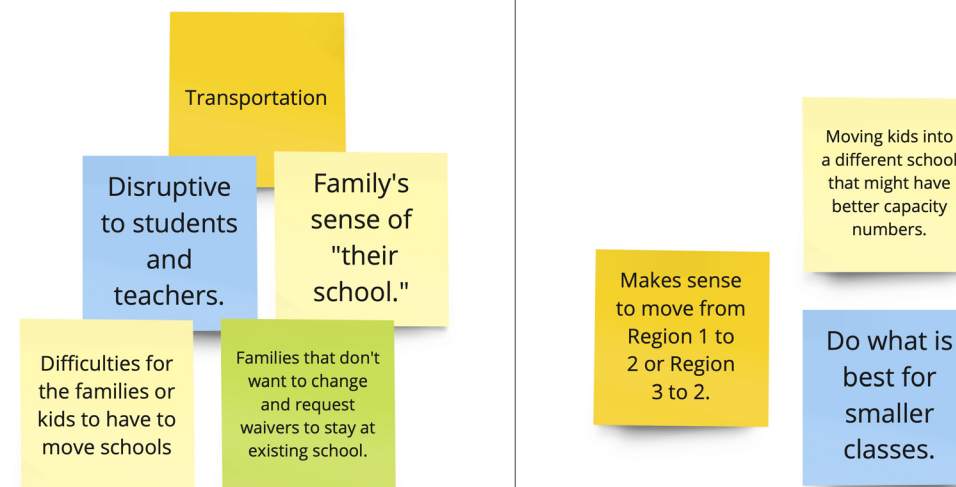
### CHALLENGES

5

### POSITIVE IMPACTS

- Transportation.
- Disruptive to students, families, and teachers.

- Smaller classes.





## GRADE RECONFIGURATION ES-JHS

### CHALLENGES

14

### POSITIVE IMPACTS

- Building use is as it was designed.
- Taxes stay local.

- 6th graders are exposed Leadership opportunities for older students.
- More extra curricular activities at an earlier grade.

Social emotional maturity of 6th graders with older students.

Space availability in JHS

9th graders at high school for post-HS planning

Free up classes in ES.

As a parent it's been great!

Educational influence of older students.

6th grade curriculum aligns better at JHS.

Improved access to extra curricular activities

## GRADE RECONFIGURATION JHS-HS

### CHALLENGES

16

### POSITIVE IMPACTS

- Emotional maturity.
- Staff impact.
- Cost.

- More class offerings.
- Positive impact of older students on younger class.
- Aligns with other districts across the state.
- Smoother transition for graduation credits.

Maturity of different grades - comfort level of older/younger students

Cost of space.

Shifting staff

Social emotional maturity issues.

More class offerings for 9th graders

Less disconnect for the communication of post-high school planning

Educational "glow up" of influence of older students.

Greater opportunities for freshmen to connect in high school

Increased sense of culture if more time is spent on a single campus.

Puyallup will match neighboring configurations

Aligns with most schools across the state.

Smoother transition for credit learning toward graduation

# WHAT DID WE MISS?

## CHALLENGES

- Impacts of student movement on underserved families.
- Education for families on various education opportunities.

## POSITIVE IMPACTS

- Students moving to career-focused learning earlier.
- 4th HS and adding a region to the district.

Mello-Roos tax.

Money.

Socio-economics of the 3 Regions.

Waller Road is on the Puyallup Tribe of Indians Reservation. Community perspective.

Education of students' families about dual career education opportunities.

Build a 4th HS. 4 Regions, grade reconfiguration.

Kids moving into careers earlier.

## Important Considerations

- Student and teacher focus.
- Impact to families.
- Impact in underserved communities.
- Transportation.
- Timing.
- Educating families on the needs and opportunities.

## Possibilities

- Positive influences between older and younger students.
- Alignments with neighboring districts.
- Improved access to a wider variety of classes.
- Career-focused learning opportunities.

# Meeting #7 – Survey Recap

Based on this evening's conversation, which solution to the capacity and utilization challenges presented to date do you think best serve students.

high school   Boundary changes   middle   Reconfiguring grades  
**Grade reconfiguration**   middle school

Grade configuration  
 equity and educational

Closing waivers

Grade reconfiguration

Grade configuration

Boundary changes

Closing waivers

Grade reconfiguration

The ideas that provide the most equity and educational opportunities. (Usually cost more money)

Reconfiguring the middle and high school

Grade reconfiguration

Moving 6th to junior high (will be called middle school) and 9th to the high schools.

alt. schedule

Grade reconfiguration

Reconfiguring grades

Closing waivers

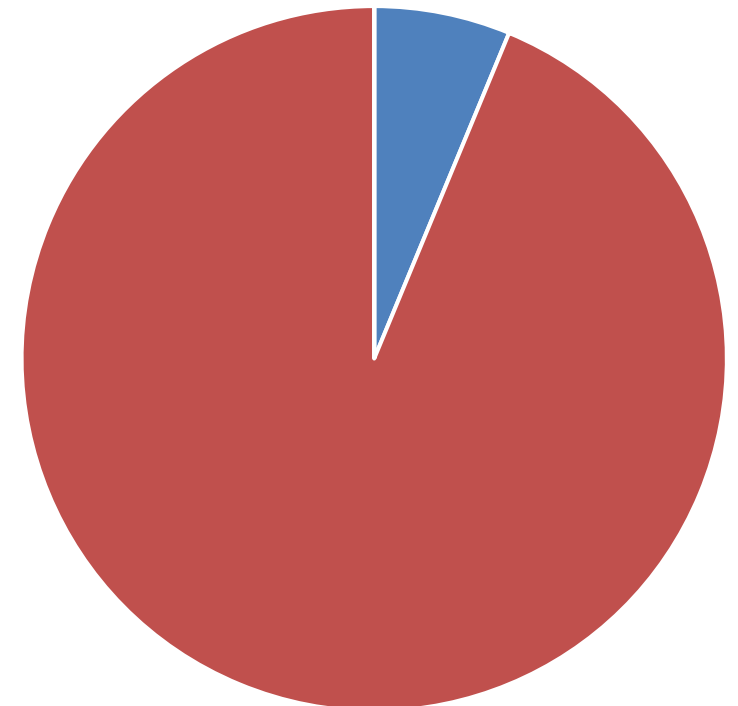
Close waivers, grade reconfiguration

Grade configuration

Boundary changes

What does the term "building utilization rate" refer to in the context of public schools?

1. The number of classrooms in a school building
2. The ratio of occupied classroom space to the total available classroom space
3. The age of the school building
4. The number of students enrolled in a school




■ 1 ■ 2 ■ 3 ■ 4

# Meeting #8 –Learning Targets

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- ☐ Identify variables used for enrollment projection work.
- ☐ Time vs. Accuracy
- ☐ What “lens” are we looking through when developing an enrollment projection for Capital Facilities Planning?
- ☐ Using the updated enrollment information, identify the schools/area that need our focus moving forward.

A background image showing three students sitting at a table, focused on their work. The student on the left is wearing a dark baseball cap and a dark jacket, writing on a piece of paper. The student in the middle is a young woman with dark hair, wearing a dark jacket, also writing. The student on the right is a young man with dark hair, wearing a light-colored shirt, writing. The image is dimmed with a dark blue overlay. At the bottom of the image, there are three horizontal bars: a light blue bar on the left, a dark blue bar in the middle, and a yellow bar on the right.

# Enrollment Projection and Building Capacity Update

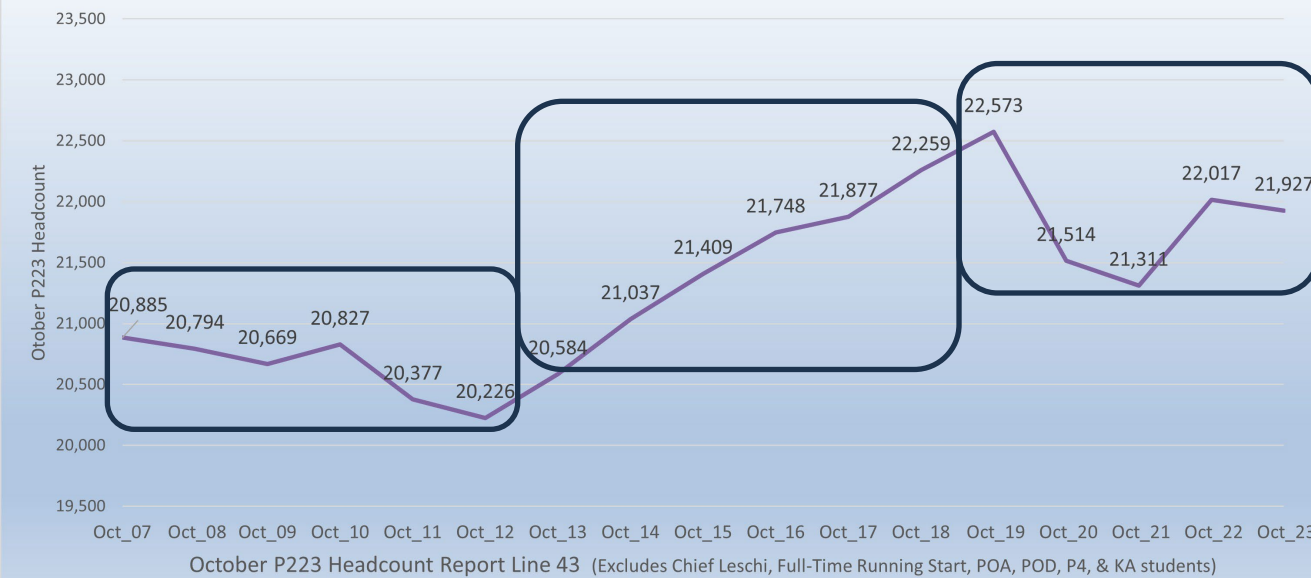
# 2023-24 Enrollment Observations

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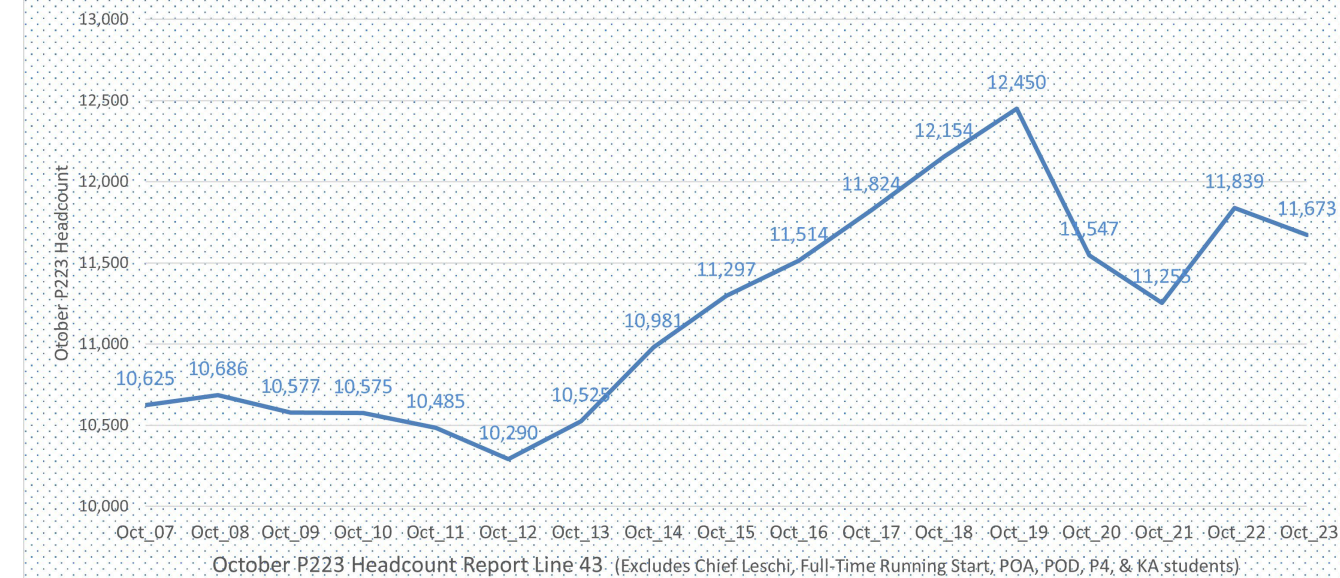
- After gaining over 500 students in 2022-23, Puyallup SD realized an unexpected 250 enrollment decline in 2023-24. Of the 250 decline, 182 were realized in Puyallup Digital Learning (PDL) and Puyallup Parent Partnership Program (P4).
- Kindergarten was well below projected; a phenomenon experienced in many parts of the state. The low Kindergarten cohort will have an impact on overall enrollment over the next 11 years.



2007-2023 K-12 PUYALLUP SCHOOL DISTRICT ENROLLMENT



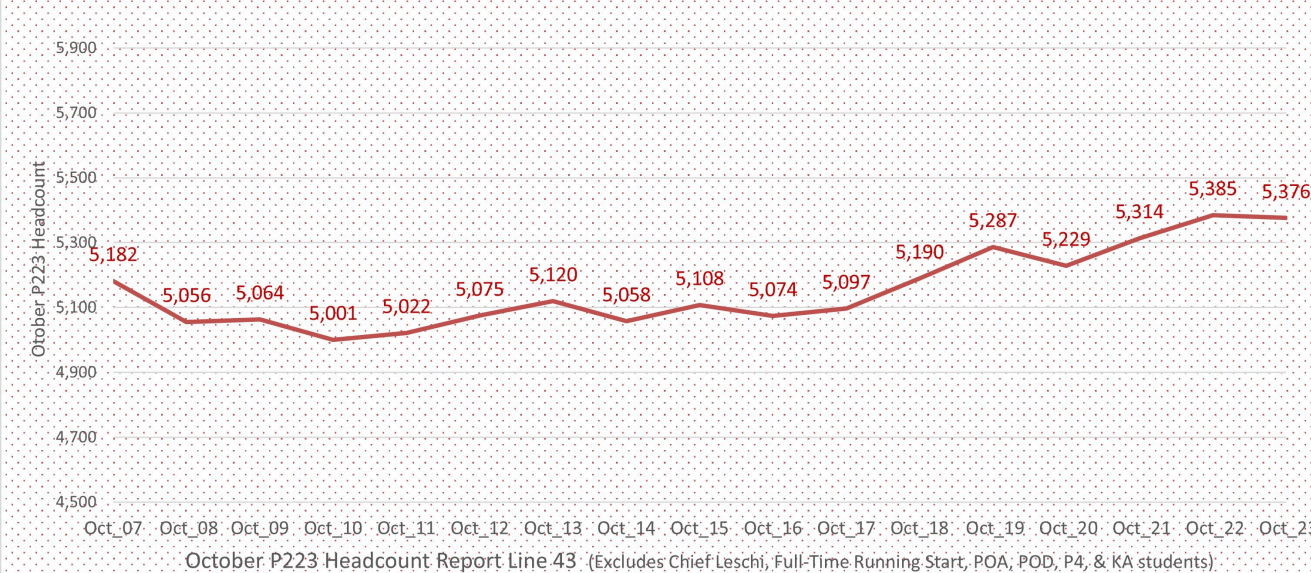
2007-2023 K-6th GRADE PUYALLUP SCHOOL DISTRICT ENROLLMENT



## Kindergarten – 12<sup>th</sup> Grade Historical Enrollment

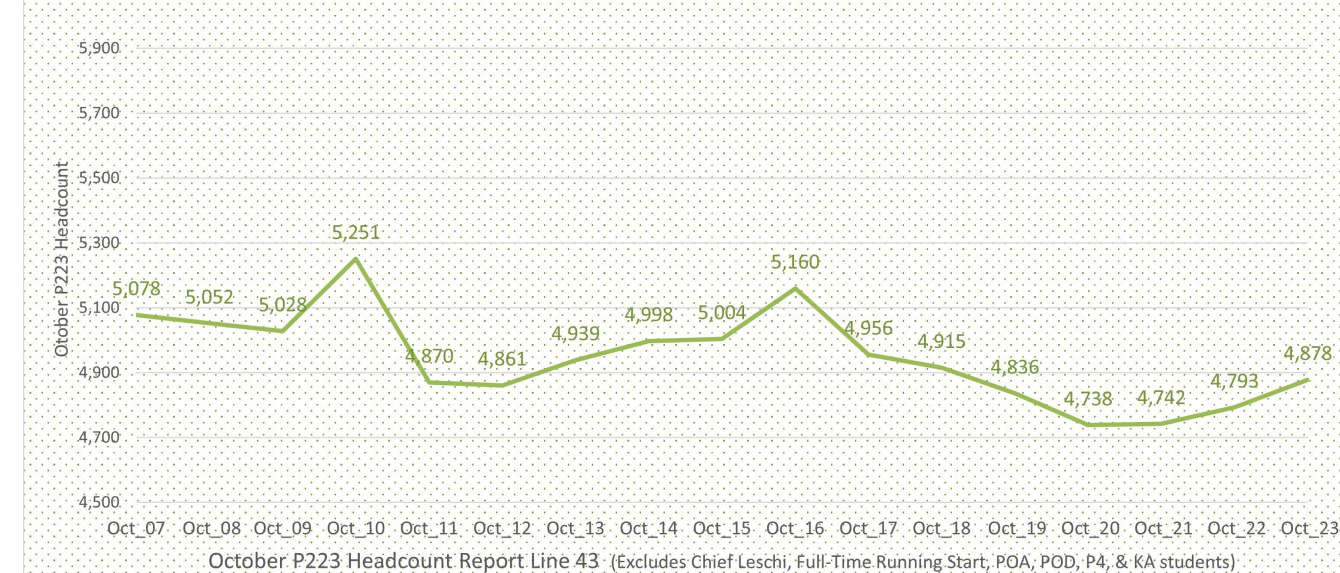
## 7<sup>th</sup> – 9<sup>th</sup> Grade Historical Enrollment

2007-2023 7th-9th GRADE PUYALLUP SCHOOL DISTRICT ENROLLMENT



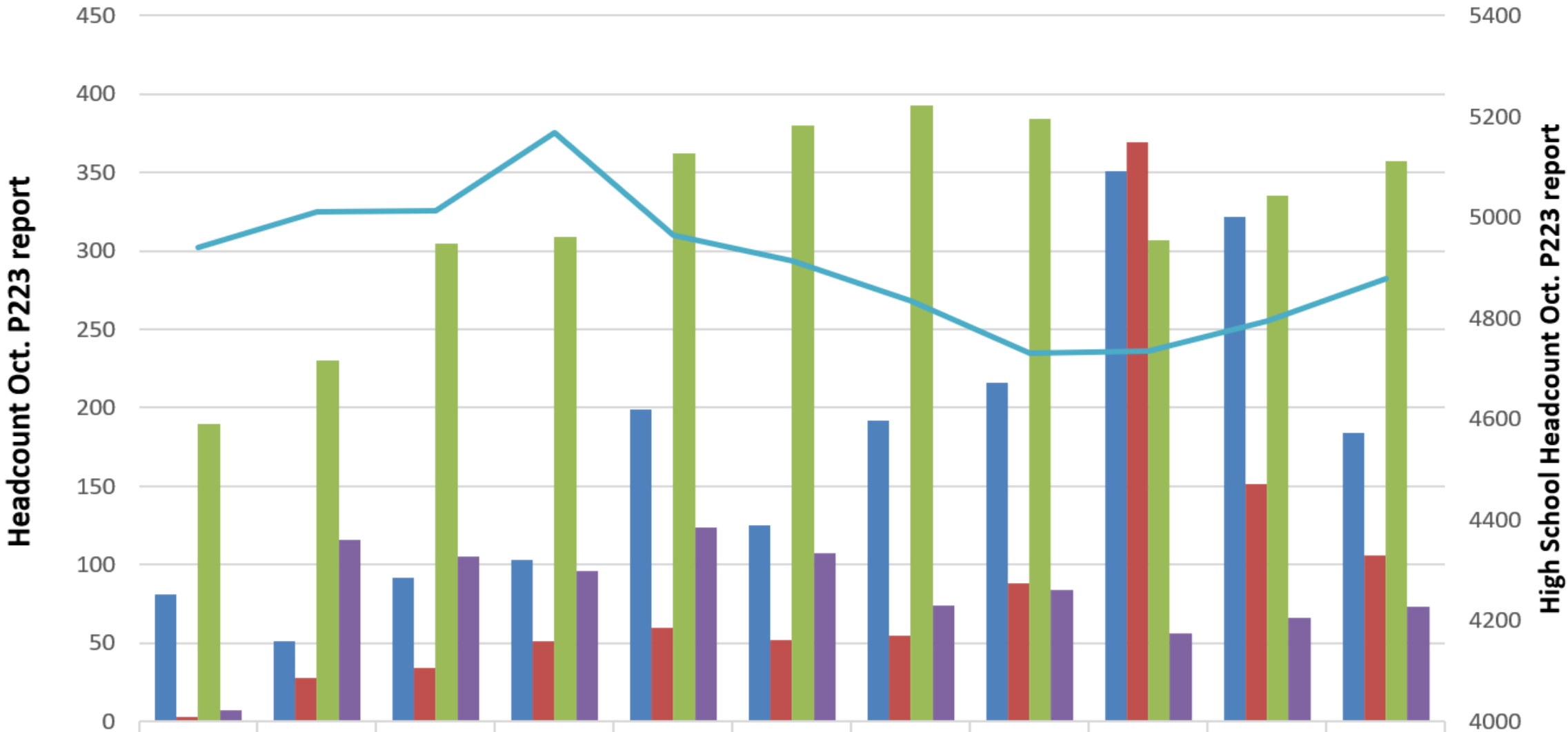
## 10<sup>th</sup> – 12<sup>th</sup> Grade Historical Enrollment

2007-2023 K-12 PUYALLUP SCHOOL DISTRICT ENROLLMENT





# Alternative Program Trends



POA	81	51	92	103	199	125	192	216	351	322	184
P4	3	28	34	51	60	52	55	88	369	151	106
Full-time Running Start	190	230	305	309	362	380	393	384	307	335	357
POD	7	116	105	96	124	107	74	84	56	66	73
Enrollment in 4 HS Buildings	4940	5011	5013	5168	4965	4914	4834	4730	4734	4795	4878

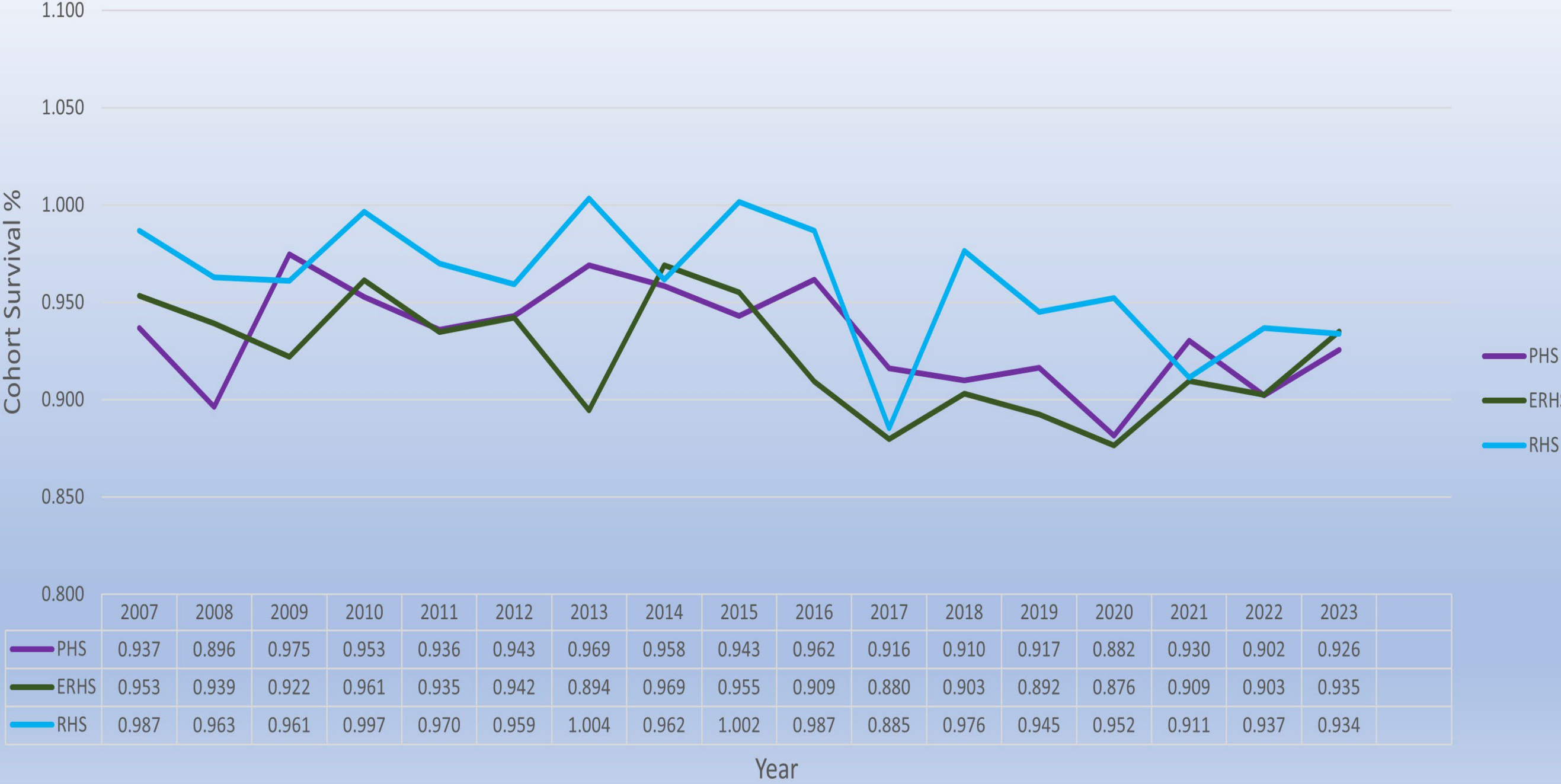


# 2023-24 Enrollment Observations

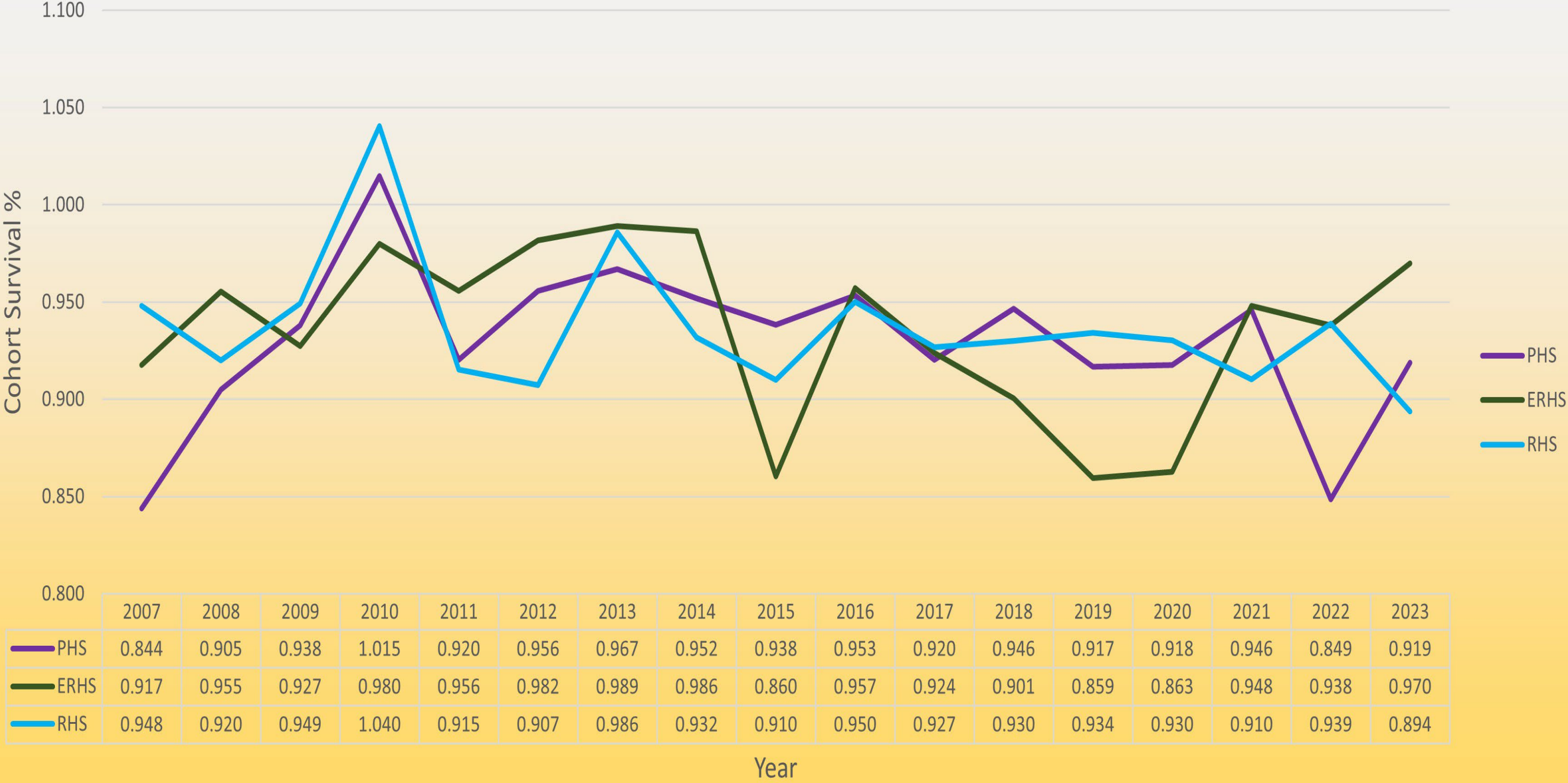
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- In 2023-24, PSD enrollment declined in elementary, held steady junior high and increased at the high school level.
- The lower Kindergarten cohort and lower than projected increases in the elementary grade level results in a more moderate long-term growth projection update.
- An analysis at the high school level shows that Rogers HS has a higher “cohort survival” rate (10<sup>th</sup> to 11<sup>th</sup> grade and 11<sup>th</sup> to 12<sup>th</sup> grade) compared to the other comprehensive high schools between 2019-2023.

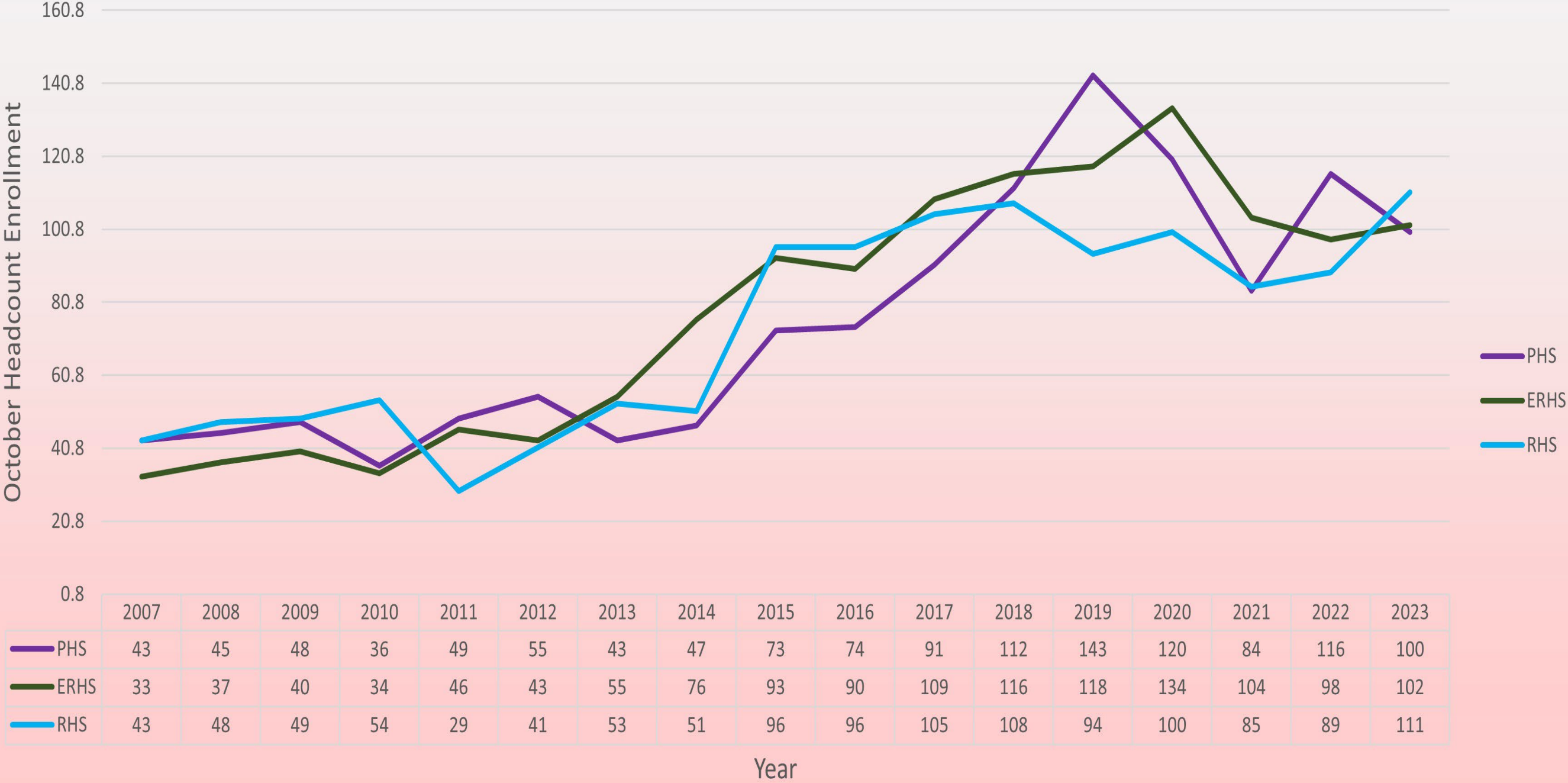
10th Grade to 11th Grade Cohort Survival



11th Grade to 12th Grade Cohort Survival



Full-time Running Start Enrollment





## “Bearish” Enrollment Factors

- Decreasing Birth Counts
- Slowing housing market
- Full-time Running Start and other High School Program Options



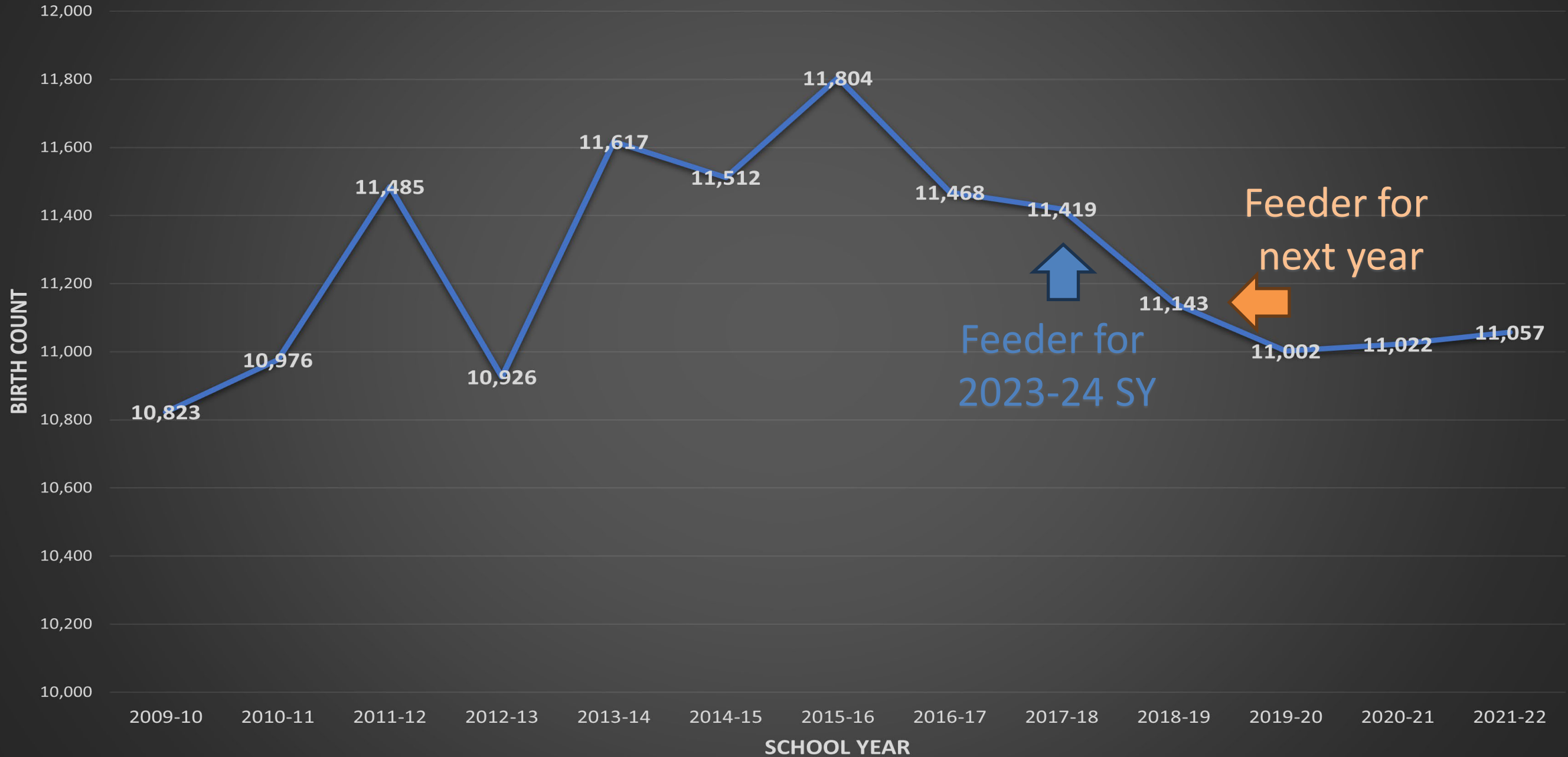
## “Bullish” Enrollment Factors

- Net positive non-resident student waiver pattern
- 3,214 new housing units “in the pipeline” within PSD.



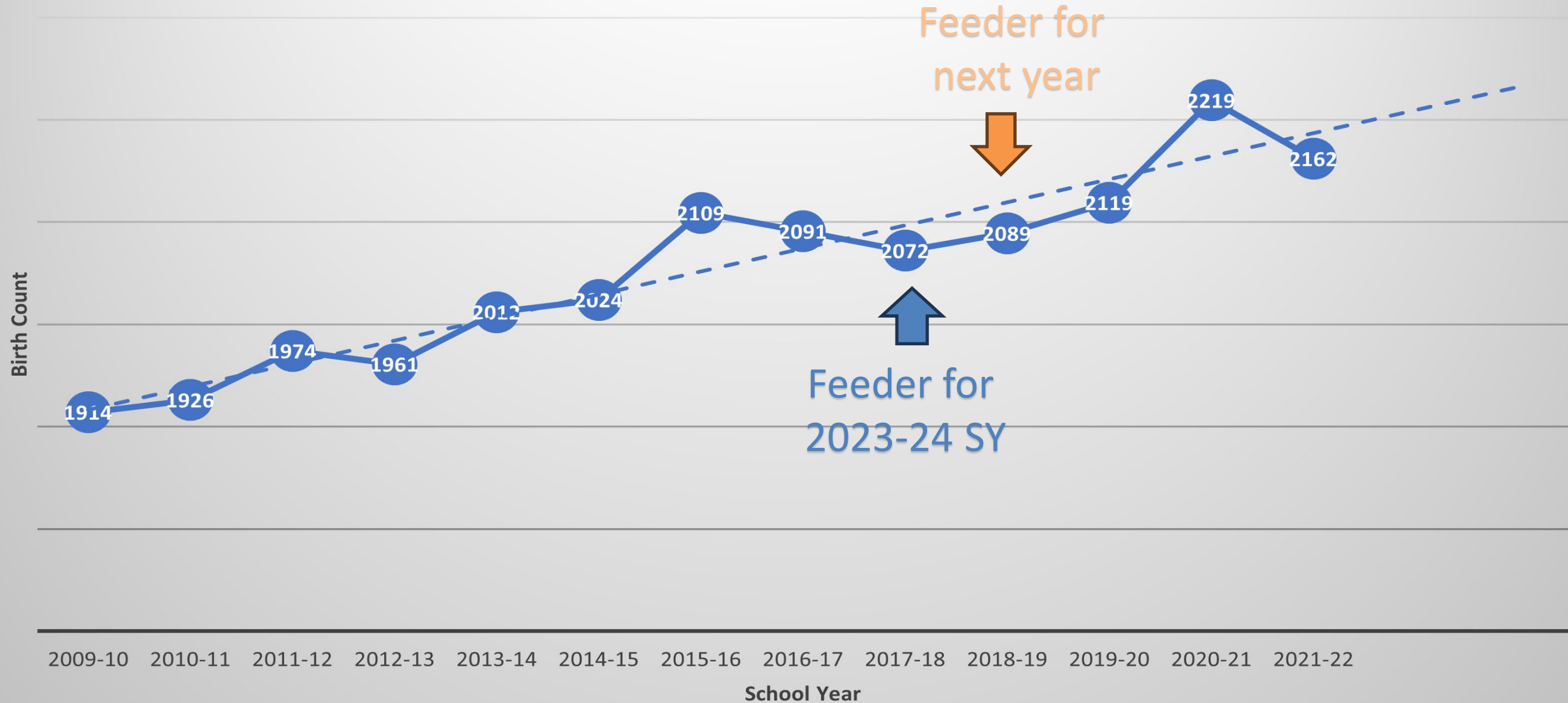
# Pierce County Births by School Year

Source: WA Dept of Health - Pierce County Births by Zip Code Custom Report for Puyallup SD

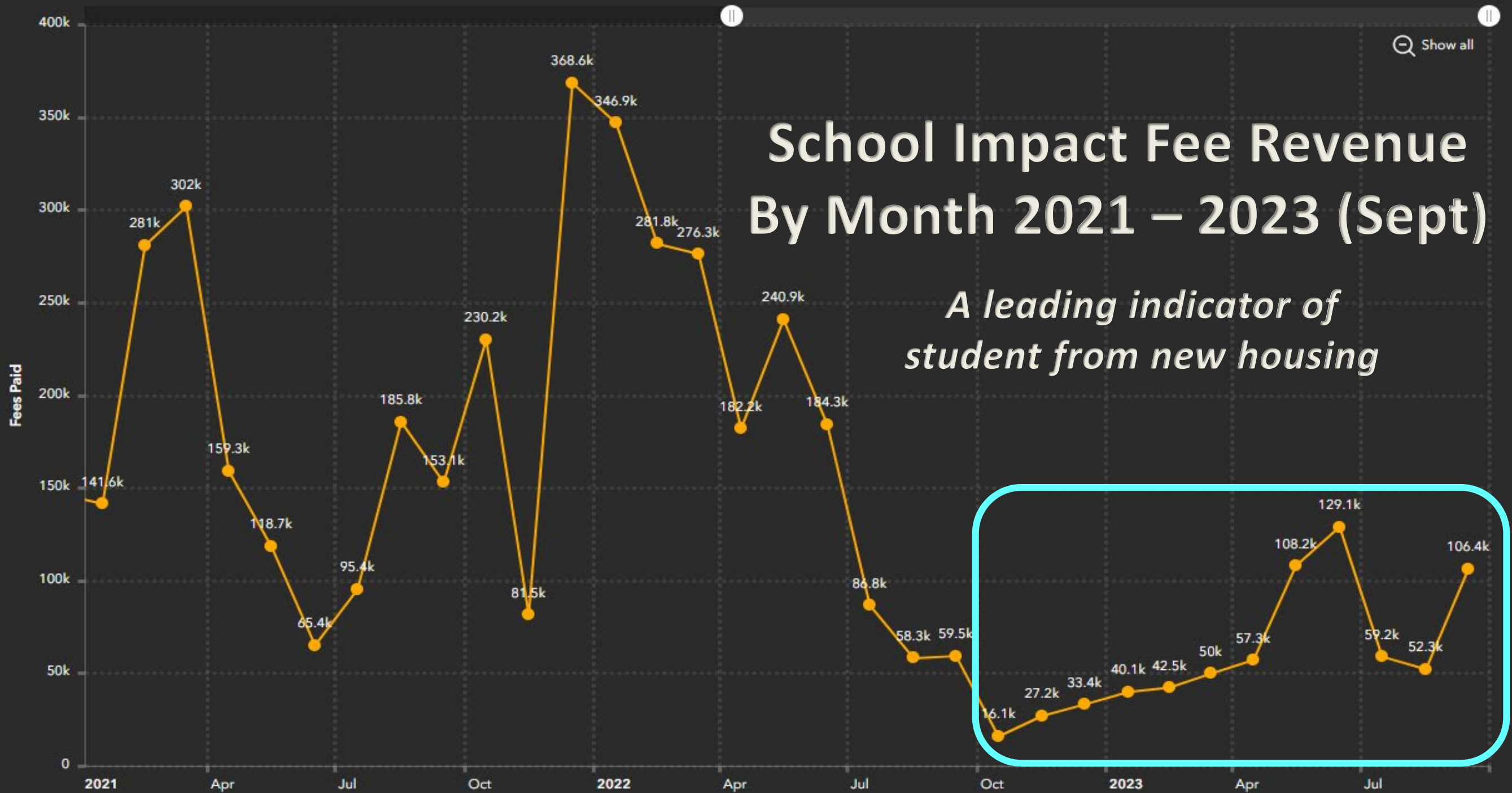


# School Year Birth Data - PSD Zip Codes

Source: WA Dept of Health - Pierce County Births by Zip Code Custom Report for Puyallup SD



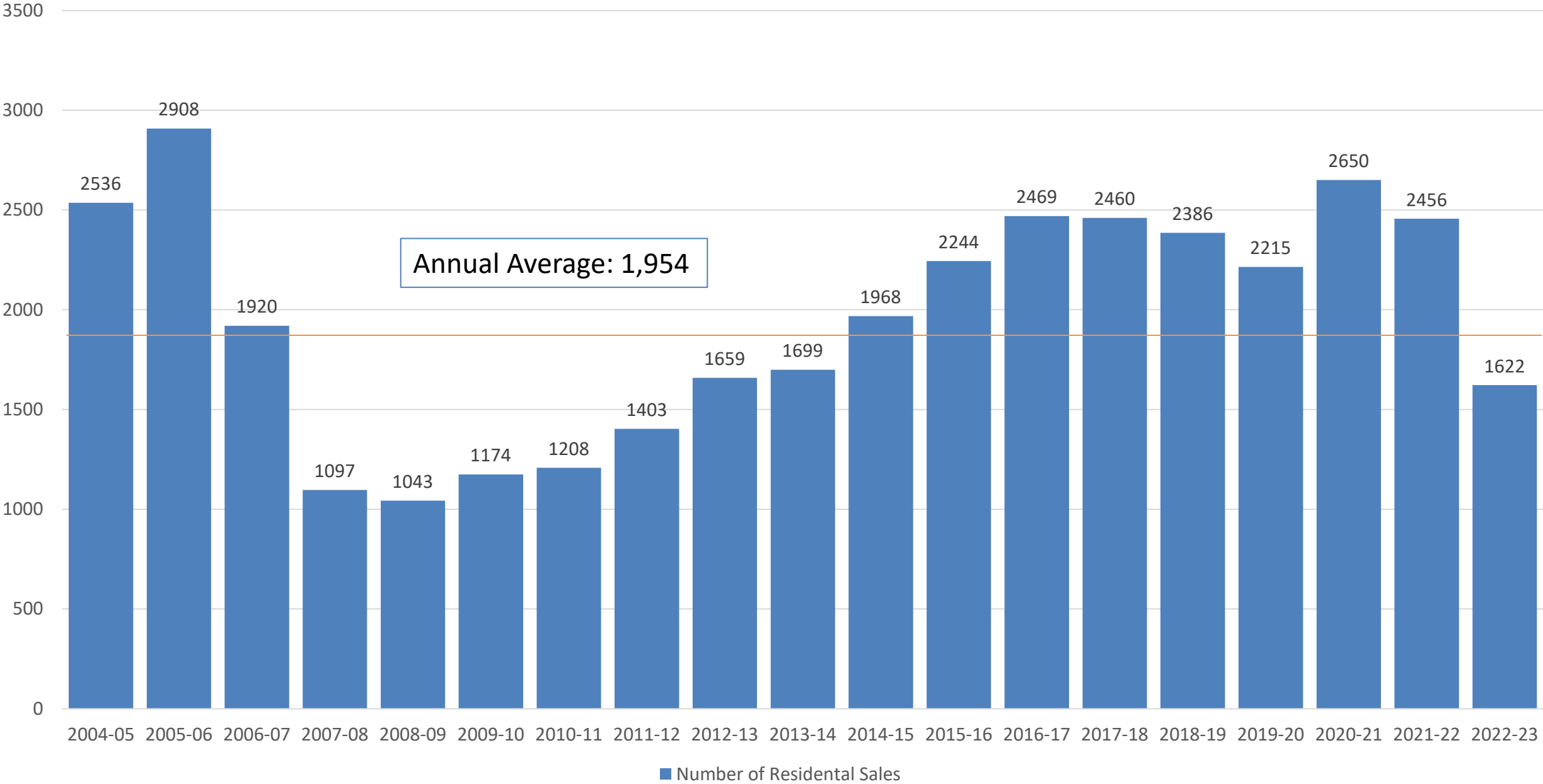
# Total Fees by Month





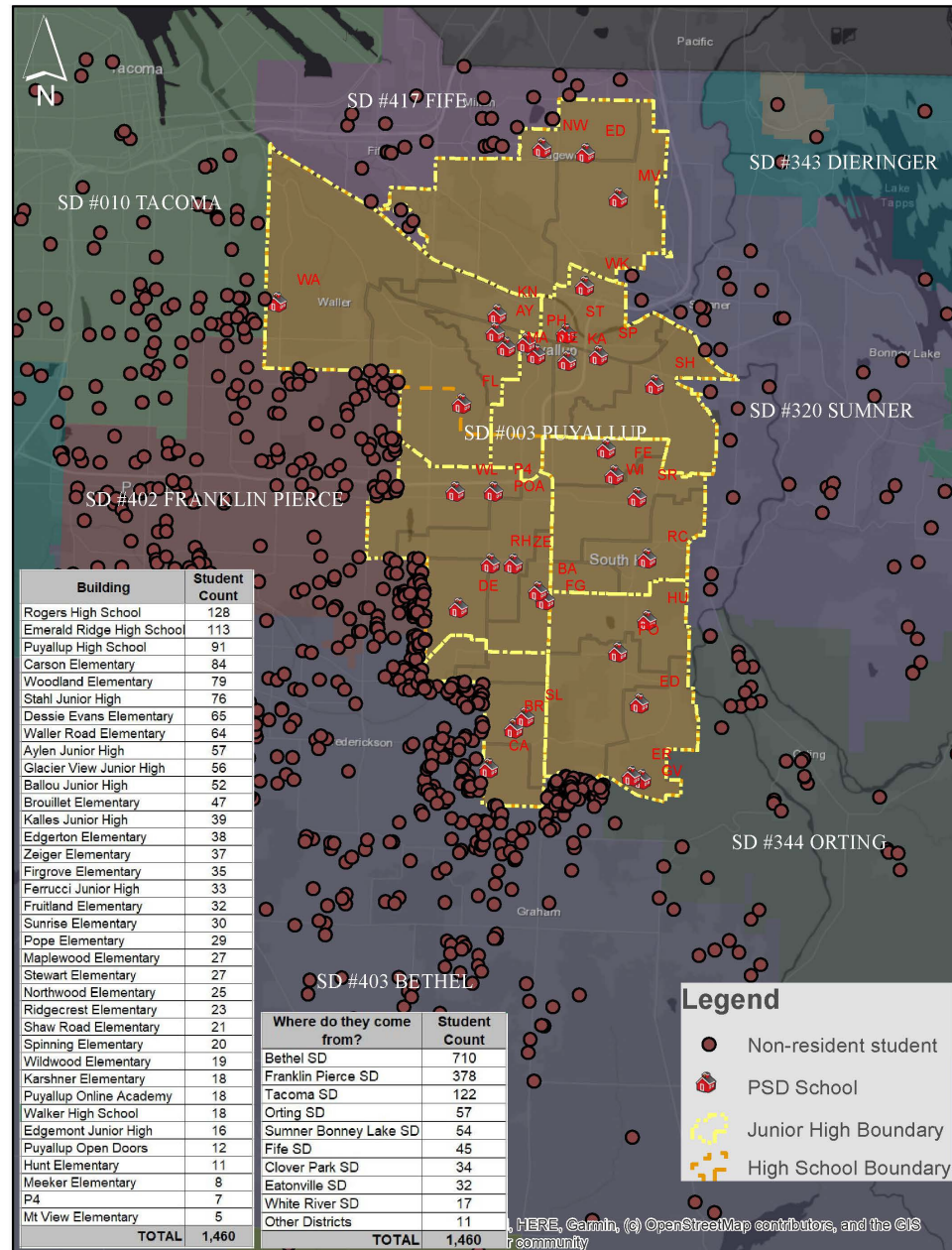
# Residential Number of Sales Annually – Puyallup School District

Source: NWMLS)





## 2023-24 Puyallup School District Non-Resident Students



Building	Student Count
Rogers High School	128
Emerald Ridge High School	113
Puyallup High School	91
Carson Elementary	84
Woodland Elementary	79
Stahl Junior High	76
Dessie Evans Elementary	65
Waller Road Elementary	64
Aylen Junior High	57
Glacier View Junior High	56
Ballou Junior High	52
Brouillet Elementary	47
Kalles Junior High	39
Edgerton Elementary	38
Zeiger Elementary	37
Firgrove Elementary	35
Ferrucci Junior High	33
Fruitland Elementary	32
Sunrise Elementary	30
Pope Elementary	29
Maplewood Elementary	27
Stewart Elementary	27
Northwood Elementary	25
Ridgecrest Elementary	23
Shaw Road Elementary	21
Spinning Elementary	20
Wildwood Elementary	19
Karshner Elementary	18
Puyallup Online Academy	18
Walker High School	18
Edgemont Junior High	16
Puyallup Open Doors	12
Hunt Elementary	11
Meeker Elementary	8
P4	7
Mt View Elementary	5
<b>TOTAL</b>	<b>1,460</b>

Where do they come from?	Student Count
Bethel SD	710
Franklin Pierce SD	378
Tacoma SD	122
Orting SD	57
Sumner Bonney Lake SD	54
Fife SD	45
Clover Park SD	34
Eatonville SD	32
White River SD	17
Other Districts	11
<b>TOTAL</b>	<b>1,460</b>

## Table Activity (10 min.)

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- In your task force table binder, find the Waiver tab
- Find the 2023-24 Non-Resident Student Map and the 2022-23 map
  - Compare each and note any changes year to year
- In the same section, find the attendance matrices from 2022 and 2023
  - Choose one of the following matrices to compare and contrast
    - Elementary, or
    - Junior High, or
    - High School

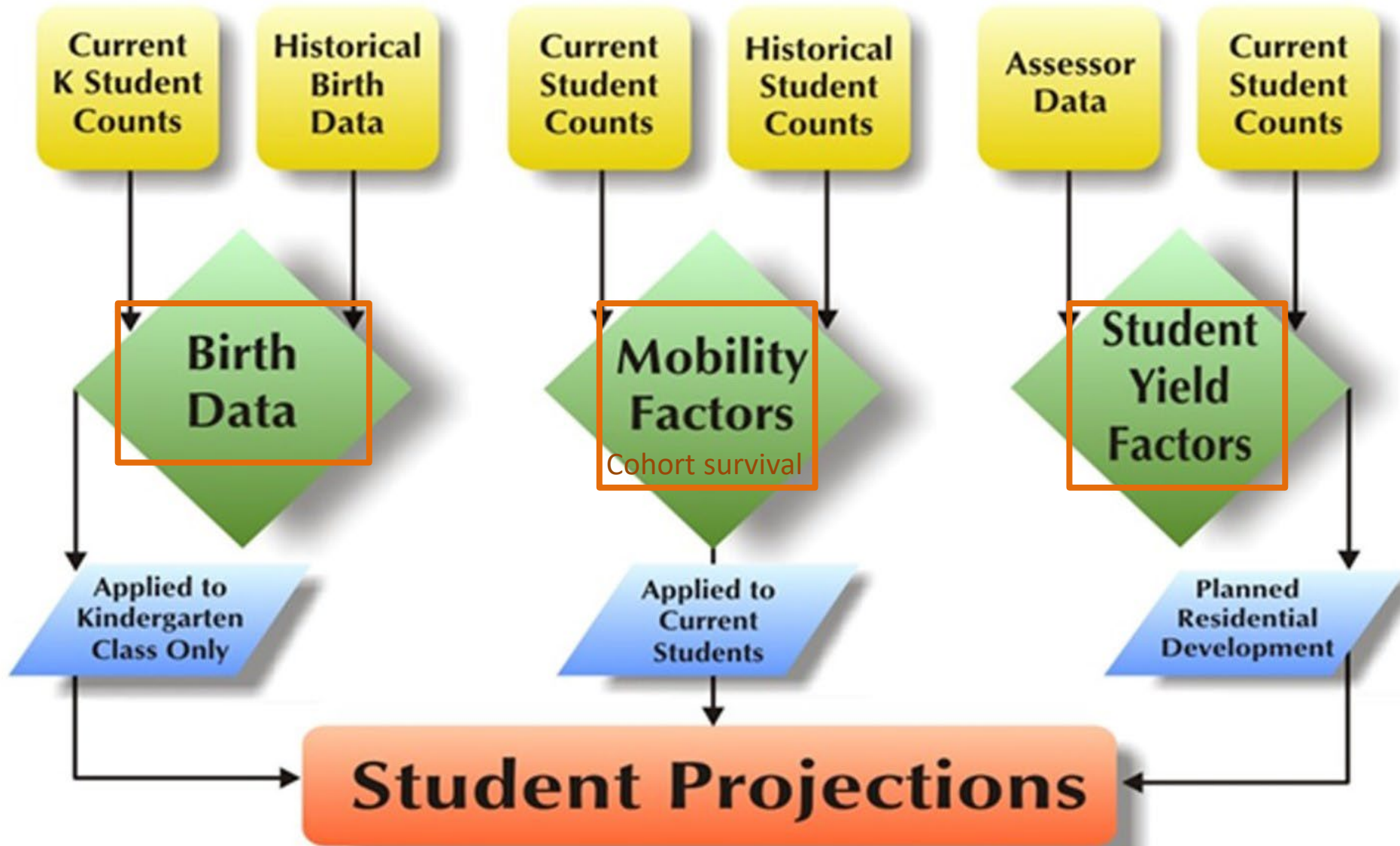


A photograph of three students sitting at a desk in a classroom, working on a project. The student on the left is wearing a dark jacket and a baseball cap. The student in the middle is wearing a dark jacket and has their hair in a bun. The student on the right is wearing a white shirt. They are all looking down at their work. In the background, there is a sign that says "Work Day".

Break (5 minutes)

# Enrollment Projection Factors

A background image showing three students working together on a project. One student is wearing a baseball cap, another is wearing a jacket, and the third is wearing a white shirt. They are all focused on their work, with one student holding a pen and writing on a piece of paper. The image is overlaid with a dark blue semi-transparent layer, and the title 'Enrollment Projection Factors' is written in white text across the top.



The Capital Facilities Projection aims to ensure the district is planning for enough space for future enrollment. It will assume higher growth variables compared to a staffing projection.



# Capital Facilities Projection

Left side = Historical enrollment

Right side =  
Projected Enrollment

2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18							2018-19	2019-20	2020-21	2021-22
11596	10823	10976	11485	10926	11617	11512	11804	11468	11419							11143	11002	11022	11057
13.8%	14.7%	13.9%	14.3%	15.1%	15.4%	12.2%	13.6%	14.0%	12.7%	12.9%	13.6%	14.2%	12.7%			14.0%	14.0%	14.0%	14.0%
Oct 14	Oct 15	Oct 16	Oct 17	Oct 18	Oct 19	Oct 20	Oct 21	Oct 22	Oct 23	Cohort Survival multipliers (non-weighted Avgs.)				Grade	Oct 24	Oct 25	Oct 26	Oct 27	
1603	1593	1529	1638	1651	1789	1404	1609	1603	1453	2008-2011	2008-2019	2016-2019	2022-2023	K	1558	1538	1541	1546	
1552	1683	1629	1603	1679	1680	1679	1519	1739	1623	1.057	1.051	1.030	1.012	1	1497	1605	1585	1587	
1620	1607	1744	1681	1692	1712	1588	1669	1613	1794	0.999	1.025	1.036	1.032	2	1674	1544	1656	1635	
1533	1664	1666	1777	1730	1744	1612	1566	1819	1616	1.025	1.025	1.026	1.002	3	1839	1716	1583	1697	
1508	1595	1697	1697	1860	1793	1654	1589	1659	1825	1.010	1.021	1.034	1.003	4	1650	1877	1752	1616	
1560	1540	1647	1747	1751	1932	1704	1613	1690	1654	1.009	1.022	1.033	0.997	5	1866	1687	1919	1791	
1605	1615	1602	1681	1791	1800	1906	1690	1716	1708	1.039	1.034	1.025	1.011	6	1695	1912	1728	1966	
10981	11297	11514	11824	12154	12450	11547	11255	11839	11673					Total	11778	11879	11763	11838	
1614	1658	1700	1658	1748	1824	1729	1848	1770	1745	1.024	1.032	1.031	1.017	7	1761	1747	1971	1782	
1723	1667	1703	1743	1707	1754	1766	1707	1901	1773	1.011	1.019	1.019	1.002	8	1779	1795	1781	2009	
1721	1783	1671	1696	1735	1709	1734	1759	1714	1858	0.995	1.002	0.997	0.977	9	1769	1774	1791	1777	
5058	5108	5074	5097	5190	5287	5229	5314	5385	5376					Total	5309	5317	5543	5568	
1729	1749	1840	1723	1739	1746	1679	1706	1792	1726	0.999	1.014	1.021	1.007	10	1885	1794	1800	1817	
1686	1685	1681	1661	1612	1601	1585	1543	1575	1681	0.968	0.954	0.920	0.938	11	1619	1768	1683	1688	
1583	1570	1639	1572	1564	1489	1474	1493	1426	1471	0.990	0.966	0.933	0.934	12	1570	1512	1651	1572	
4998	5004	5160	4956	4915	4836	4738	4742	4793	4878					Total	5074	5074	5134	5077	
21037	21409	21748	21877	22259	22573	21514	21311	22017	21927						22160	22270	22440	22483	
456	316	217	310	330	296	-903	-292	584	-166						105	101	-116	75	
4.3%	2.9%	1.9%	2.7%	2.8%	2.4%	-7.3%	-2.5%	5.2%	-1.4%						0.9%	0.9%	-1.0%	0.6%	
-62	50	-34	23	93	97	-58	85	71	-9						-67	9	226	25	
-1.2%	1.0%	-0.7%	0.5%	1.8%	1.9%	-1.1%	1.6%	1.3%	-0.2%						-1.3%	0.2%	4.3%	0.5%	
59	6	156	-204	-41	-79	-98	4	51	85						196	0	60	-57	
1.2%	0.1%	3.1%	-4.0%	-0.8%	-1.6%	-2.0%	0.1%	1.1%	1.8%						4.0%	0.0%	1.2%	-1.1%	
453	372	339	129	382	314	-1059	-203	706	-90						233	110	170	43	
2.2%	1.8%	1.6%	0.6%	1.7%	1.4%	-4.7%	-0.9%	3.3%	-0.4%						1.1%	0.5%	0.8%	0.2%	
						COVID	COVID	COVID recovery											

## Time vs. Accuracy

More time = less  
confidence

The Capital Facilities  
Projection is the basis  
for all school – level  
projections



# Group Activity

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- Review School Enrollment / Capacity Tables
- Review School Enrollment Projection Charts
- Identify the schools that need our focus moving forward.





# Elementary Schools: Capital Facilities Projection (CAP) Preview

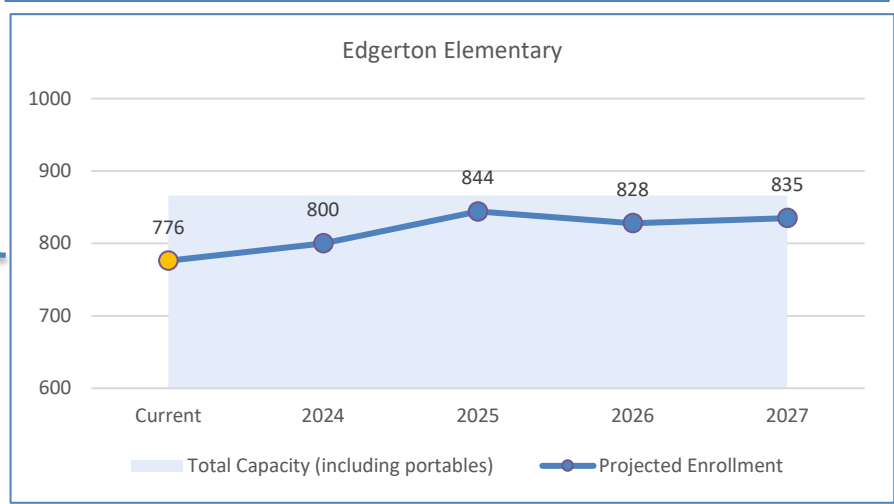
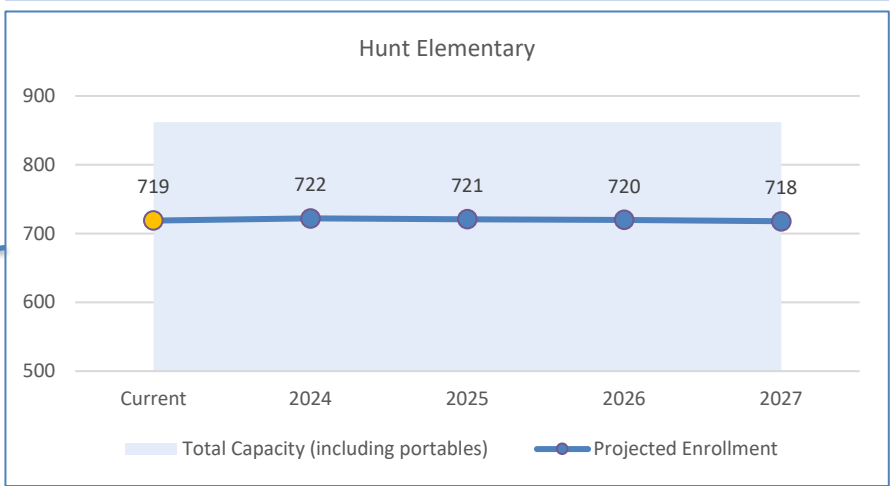
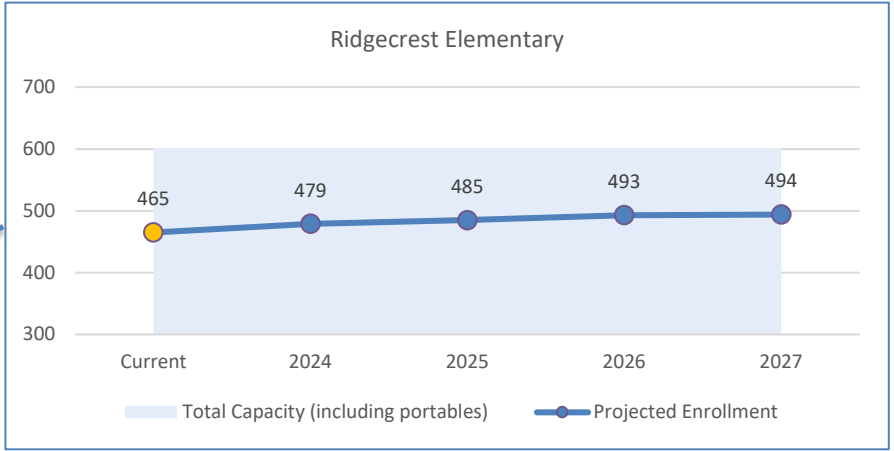
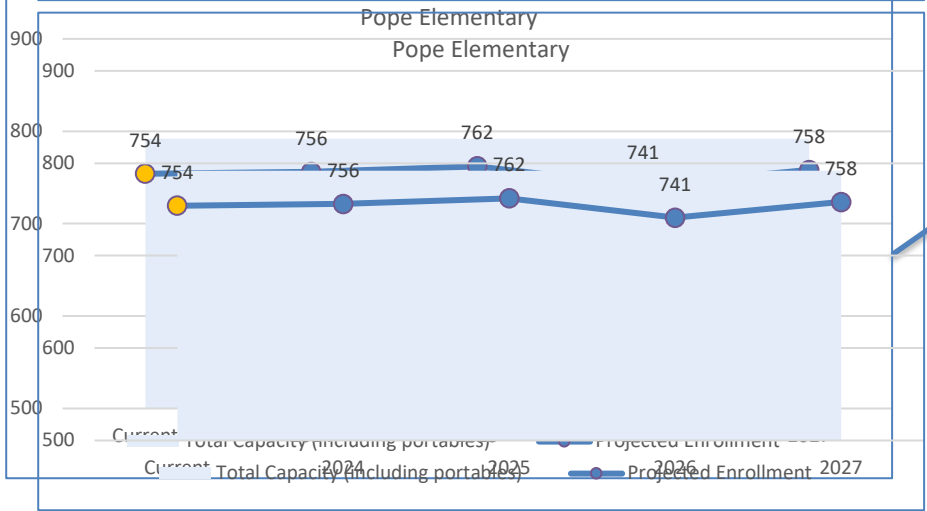
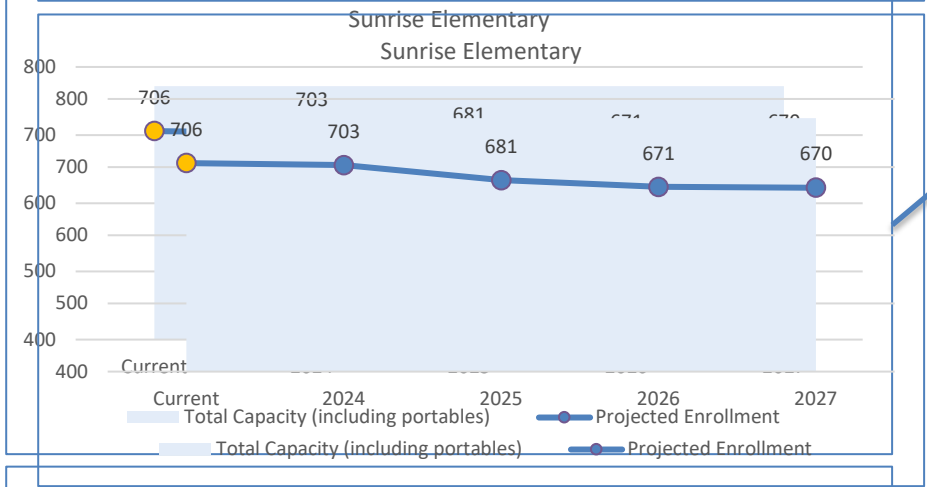
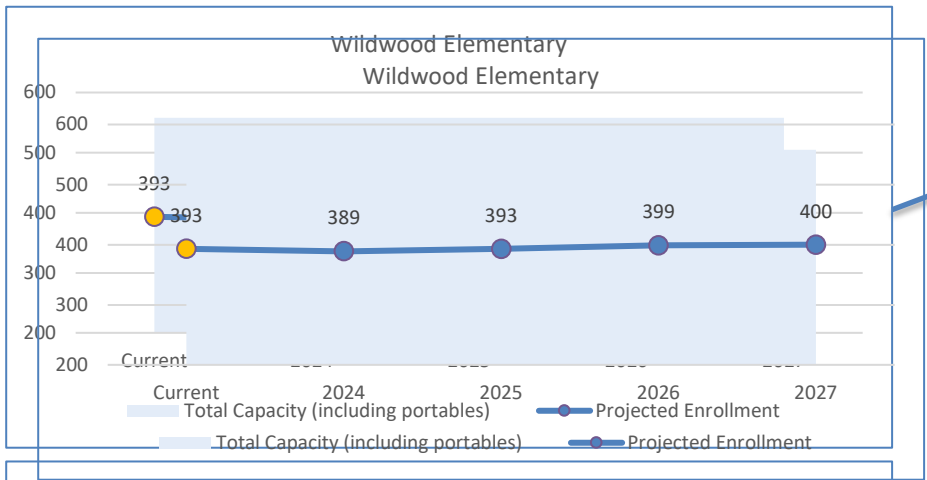
# CAP: Elementary Schools

SCUT Elementary 2027-28 4-Year	BROUILLET	CARSON	DESSIE EVANS	EDGERTON	FIRGROVE	FRUITLAND	HUNT	KARSHNER	MAPLEWOOD	MEEKER	MT VIEW*	NORTHWOOD*	POPE	RIDGECREST	SHAW RD	SPINNING	STEWART	SUNRISE	WALLER RD	WILDWOOD	WOODLAND	ZEIGER	TOTAL
Student Capacity (excluding Portables)	448	674	998	646	710	438	686	286	270	328	248	671	726	426	686	304	344	684	238	382	472	456	11,121
10/1/2023 Enrollment**	552	711	933	776	654	578	719	412	380	367	279	711	754	465	638	317	324	706	312	393	592	491	12,064
10/1/2027 Projected Enrollment	529	667	971	835	651	575	717	429	373	372	253	781	758	494	639	354	353	670	319	400	552	520	12,212
Student Capacity (with portables)	668	828	998	866	710	592	862	484	424	372	374	734	792	602	752	392	432	772	414	558	648	720	13,994
Capacity +/-	139	161	27	31	59	17	145	55	51	0	121	(47)	34	108	113	38	79	102	95	158	96	200	1,782

**Student capacity is based upon 22 students/classroom at 100% utilization rate. Northwood and Mt View use 21 students/classroom (K-5)**

\*K-5th grade counts.

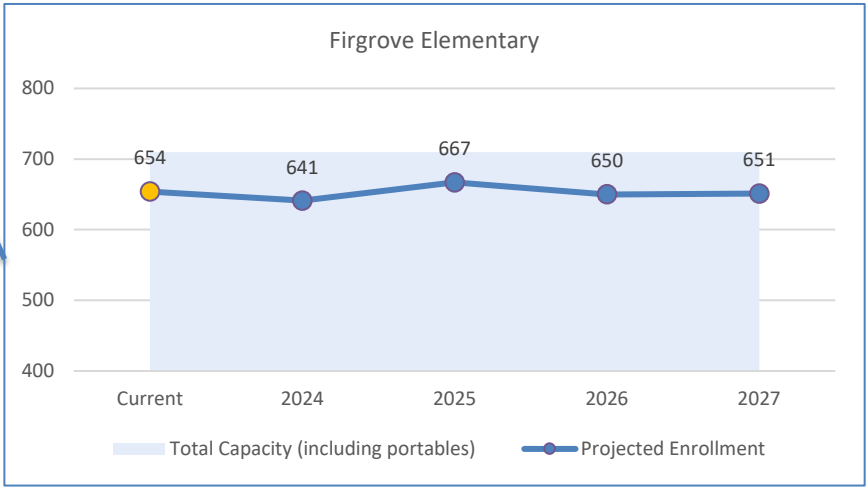
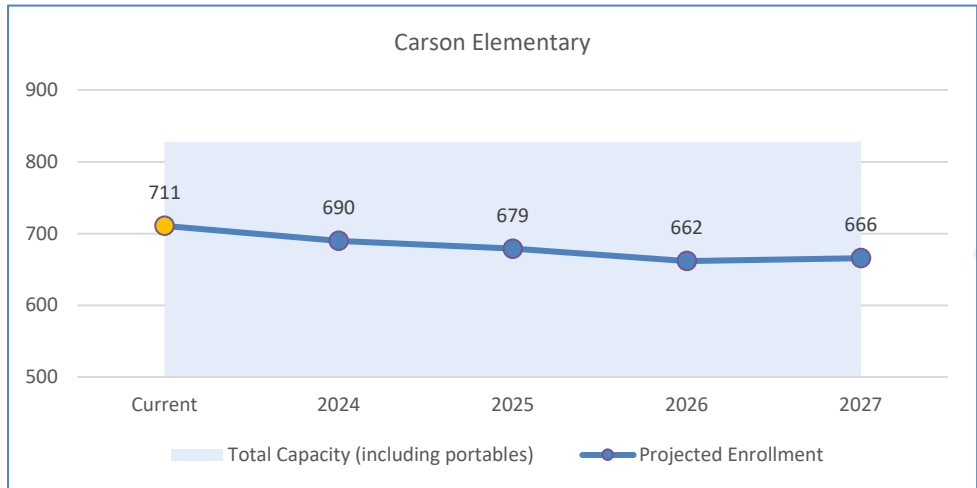
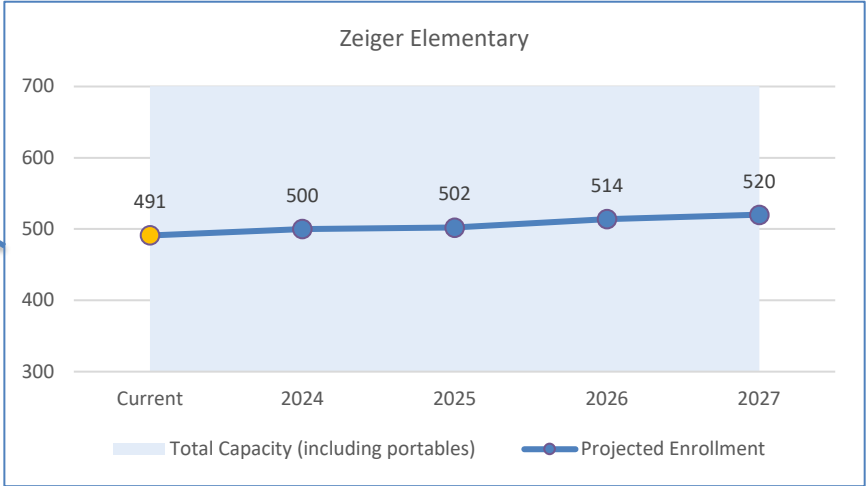
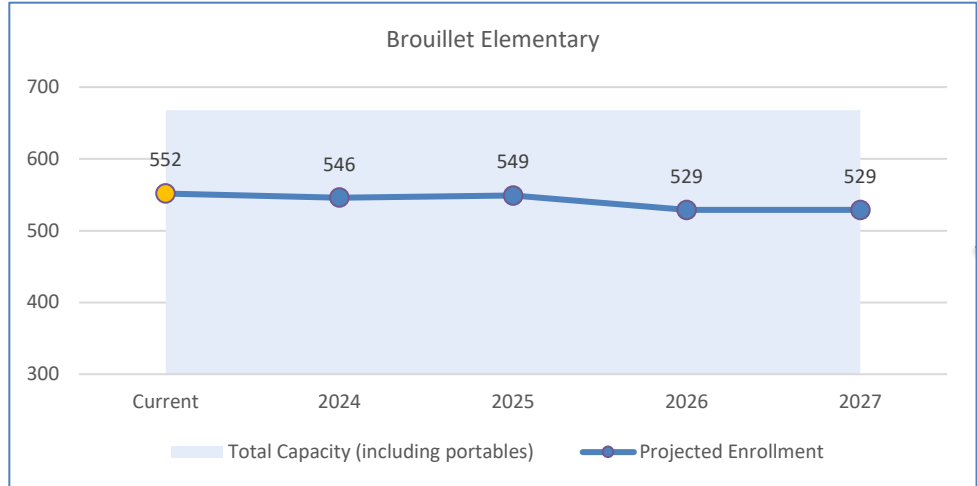
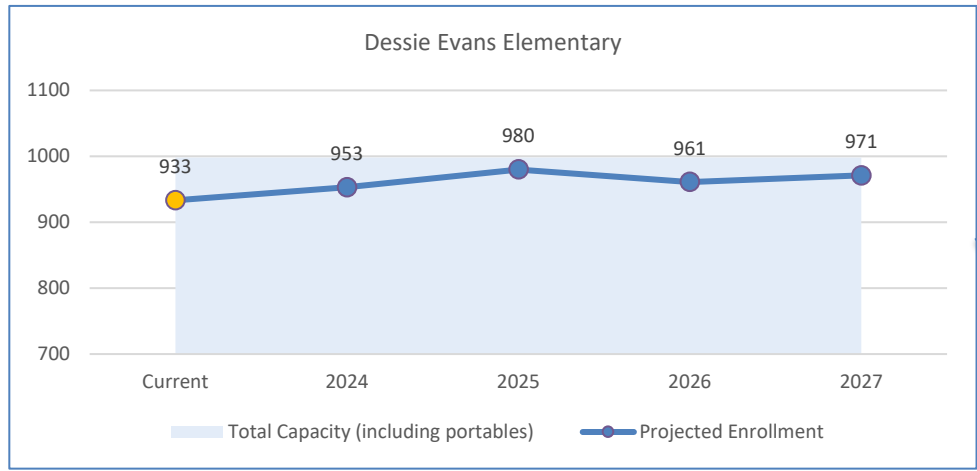
\*\*Enrollment from Facilities Extract Cognos report pulled from eSchoolsPLUS on 10/1/2023. Does not include P4 or POA students.



K-6 Elementary Model

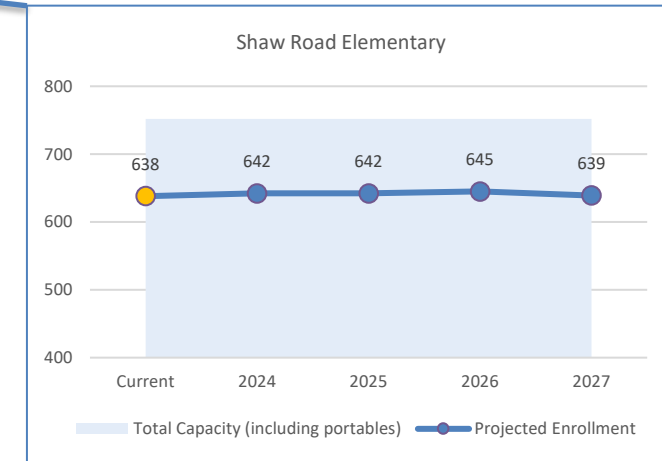
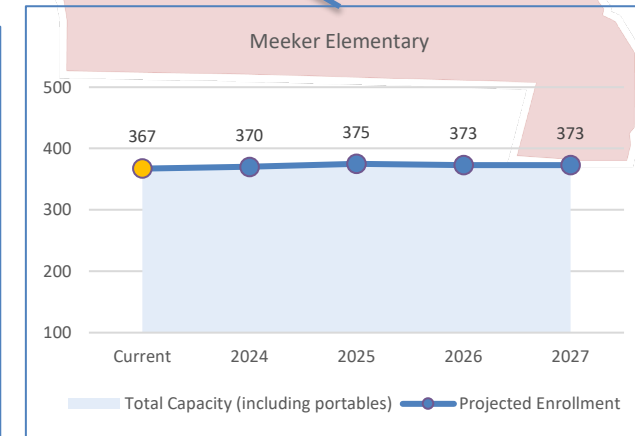
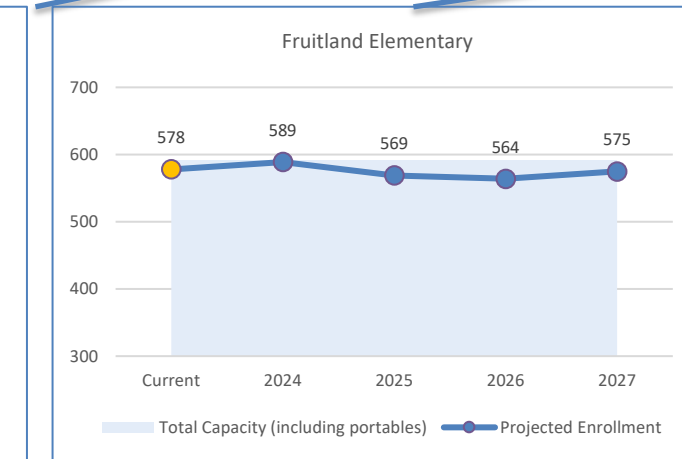
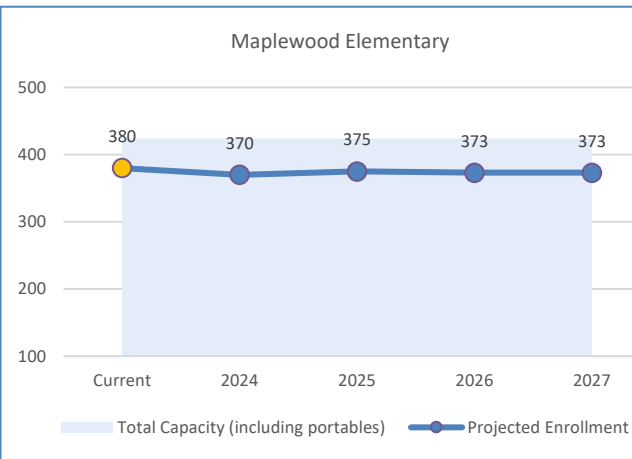
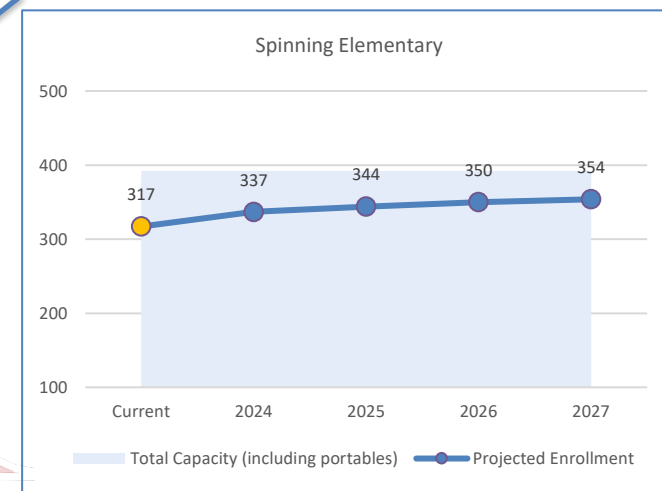
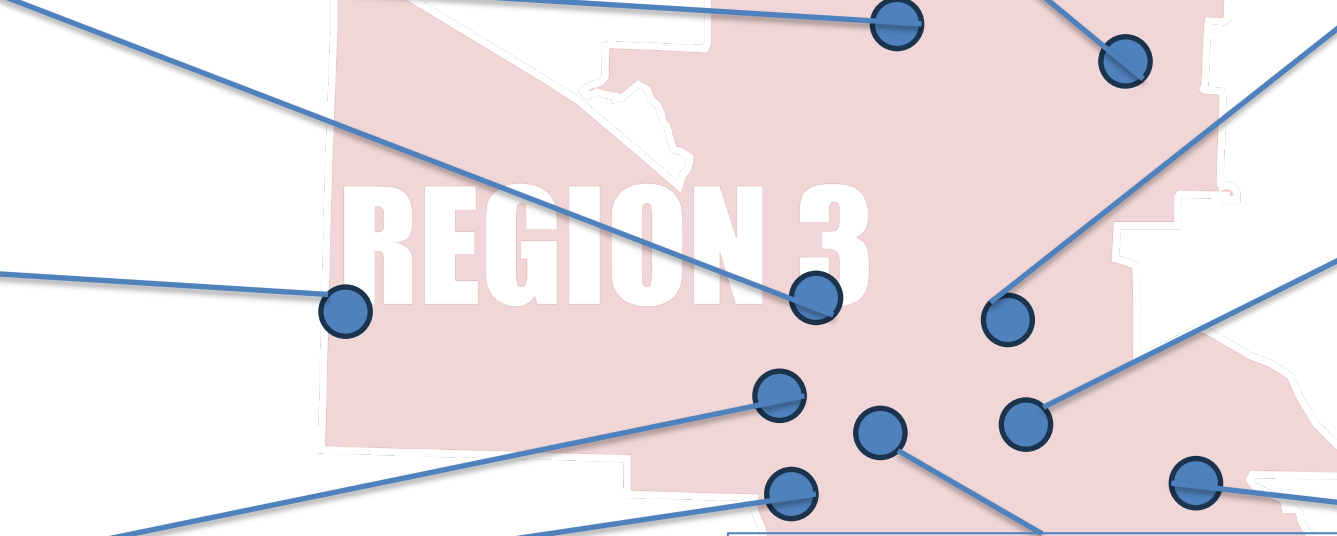
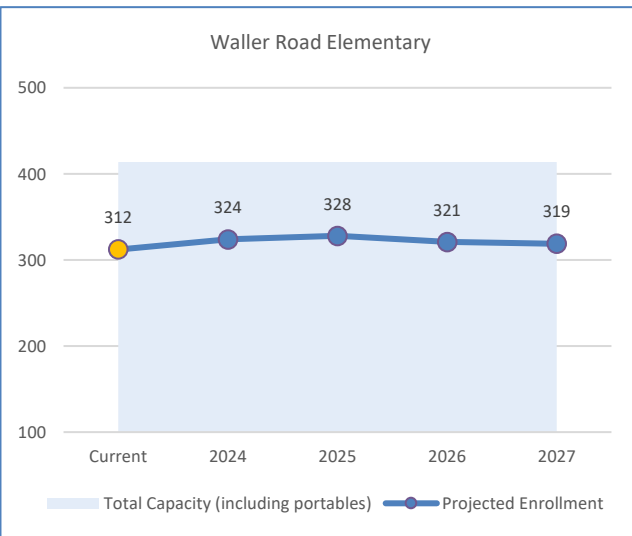
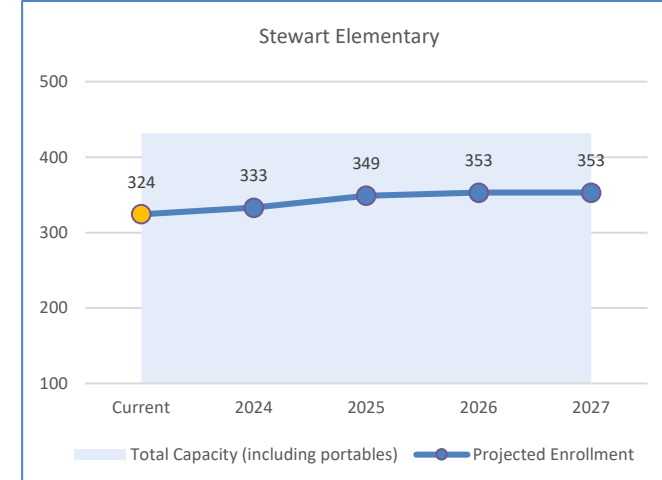
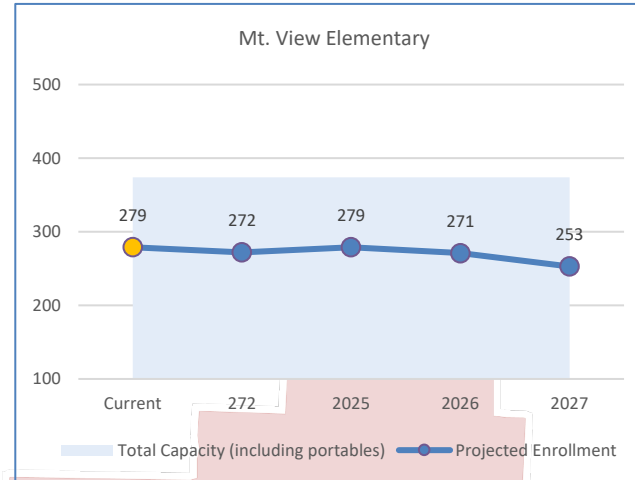
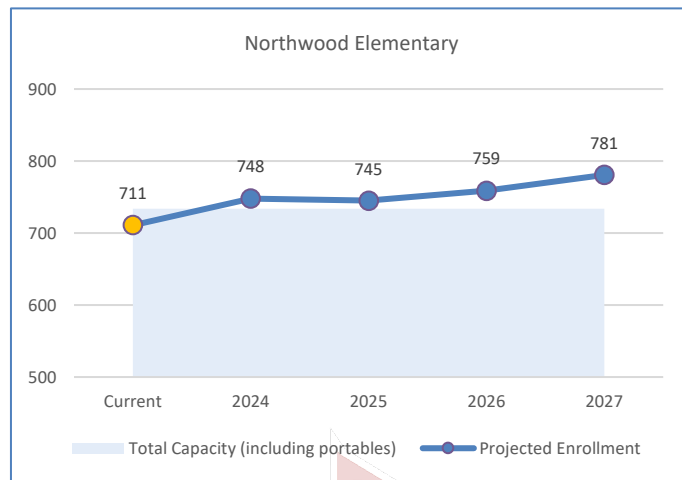
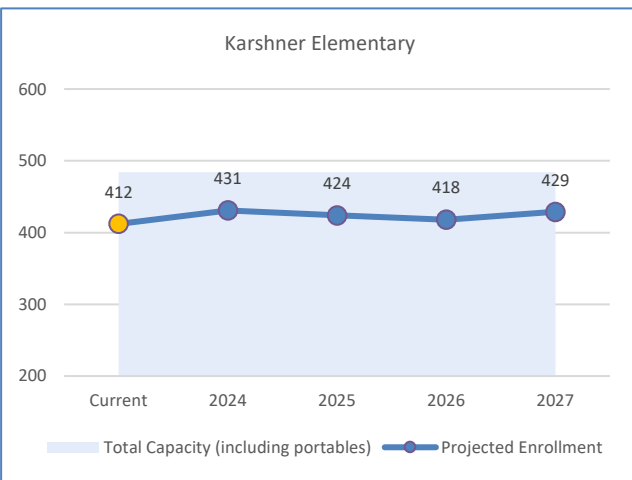
\*Total enrollment includes Pre-Kindergarten and Kindergarten Academy





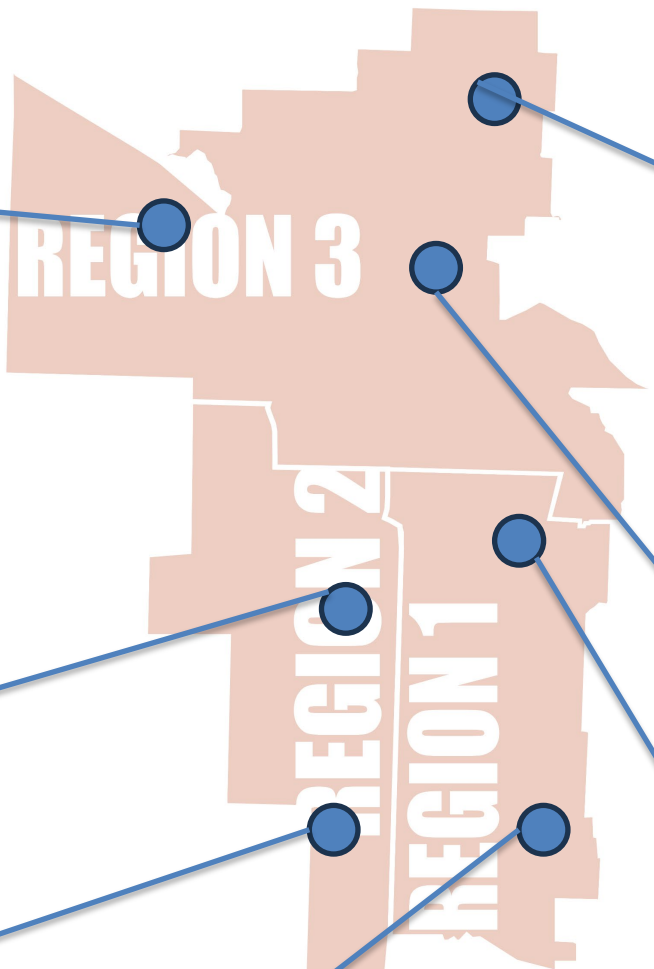
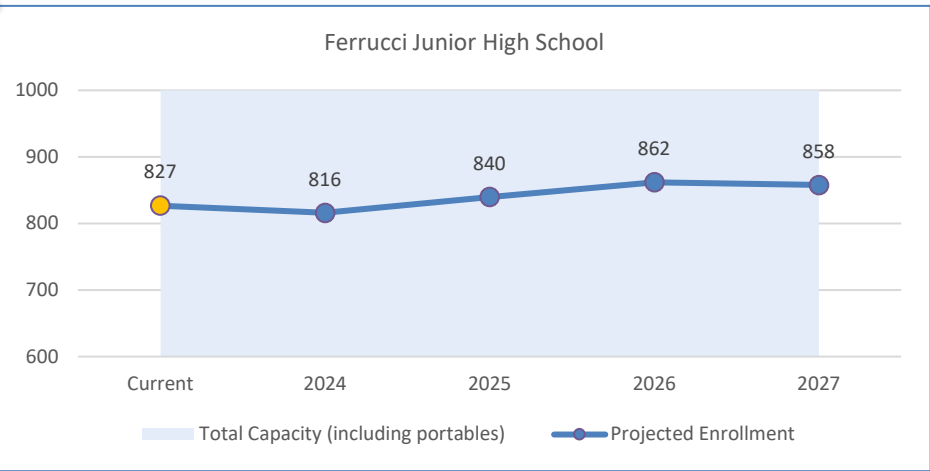
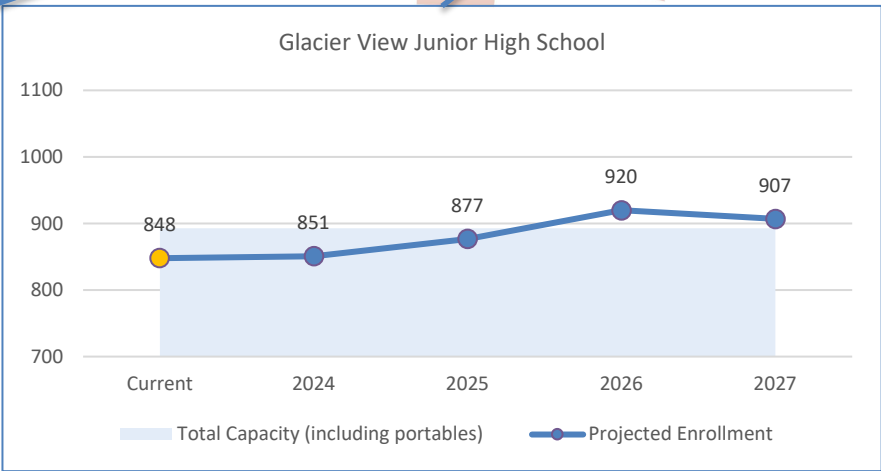
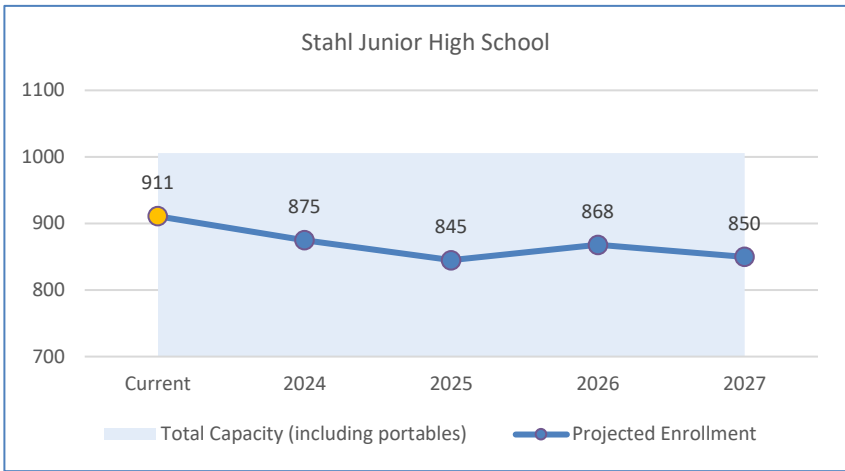
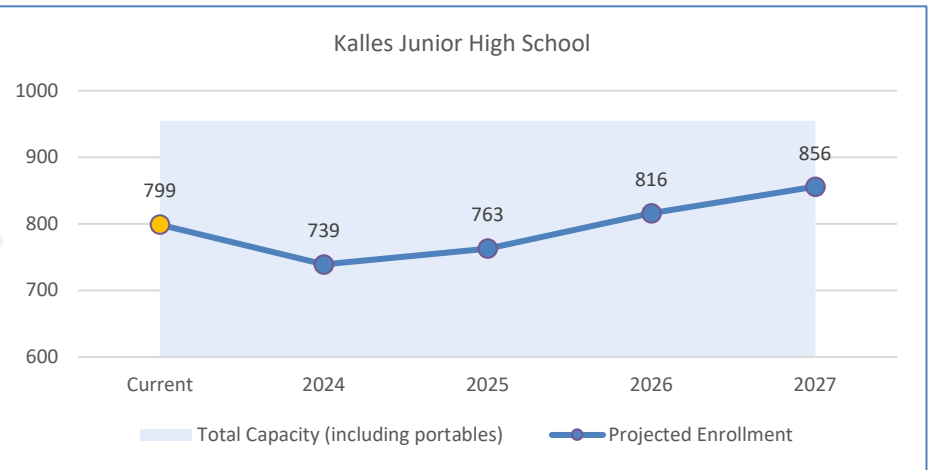
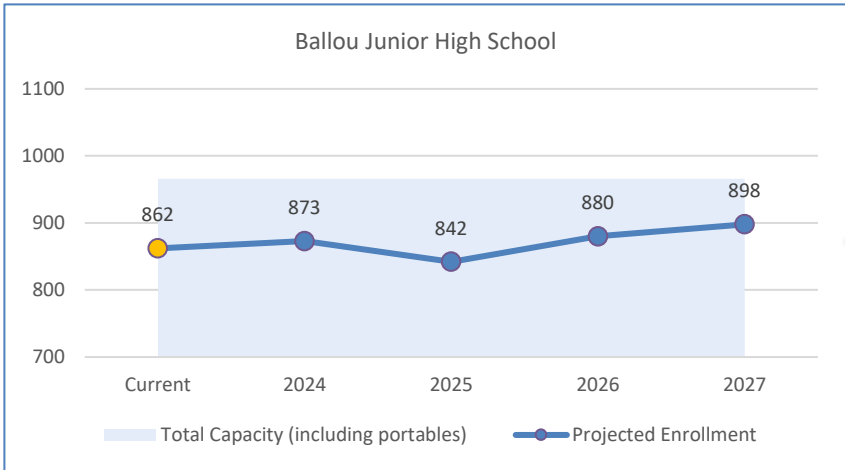
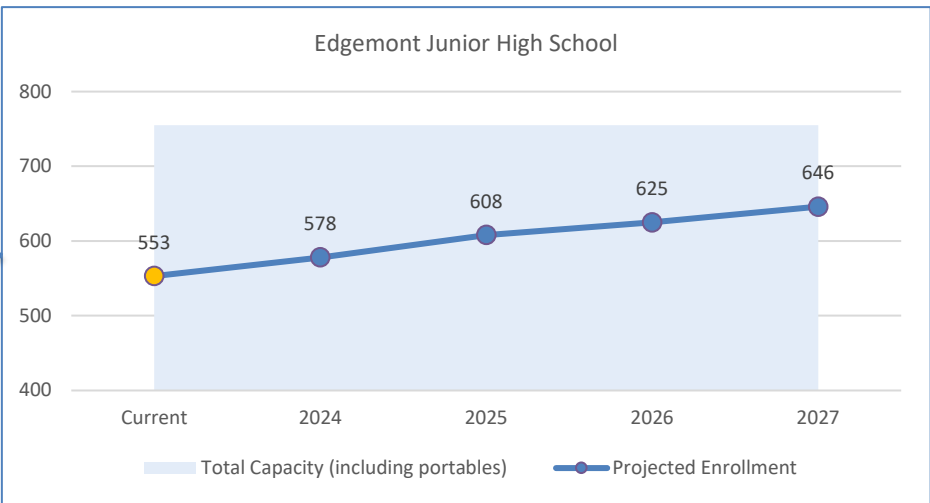
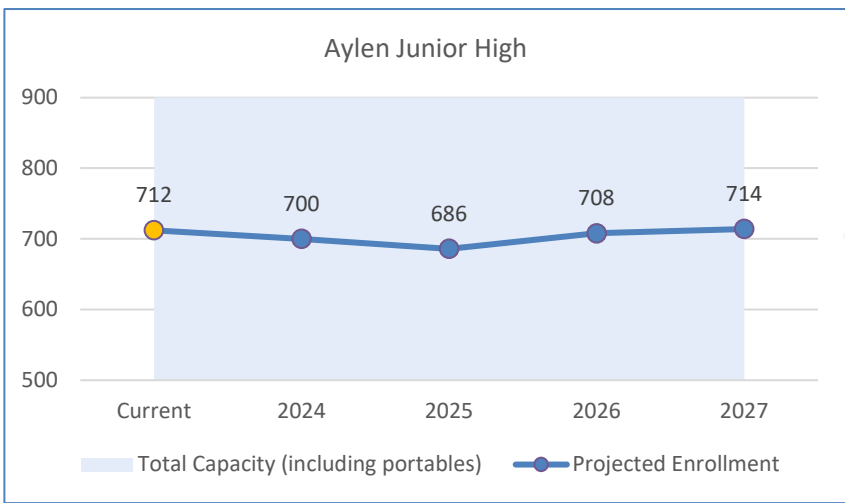
K-6 Elementary Model

\*Total enrollment includes Pre-Kindergarten and Kindergarten Academy



*\*Total enrollment includes Pre-Kindergarten and Kindergarten Academy*

[illegible]



# CAP: High Schools

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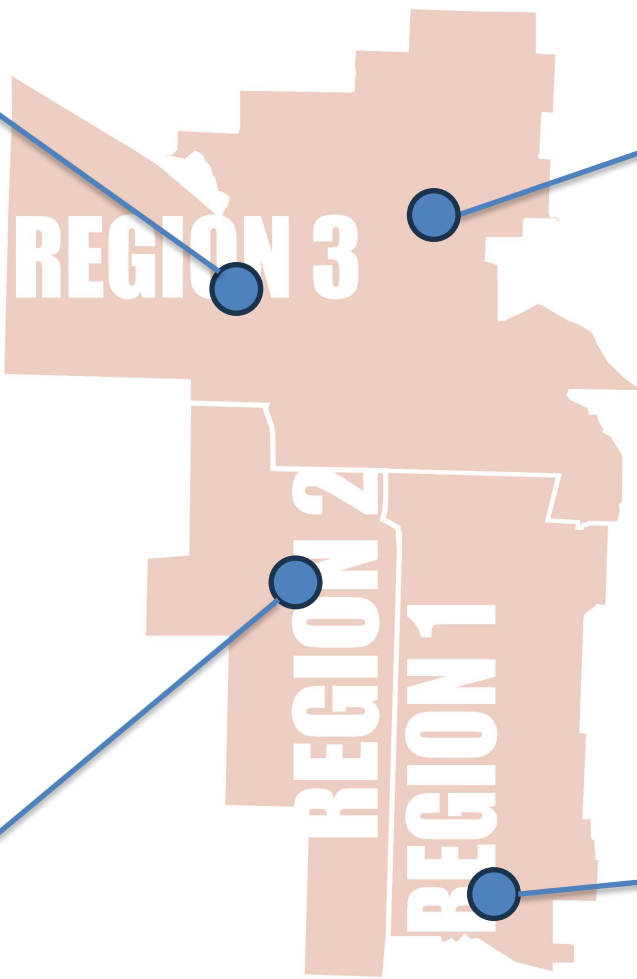
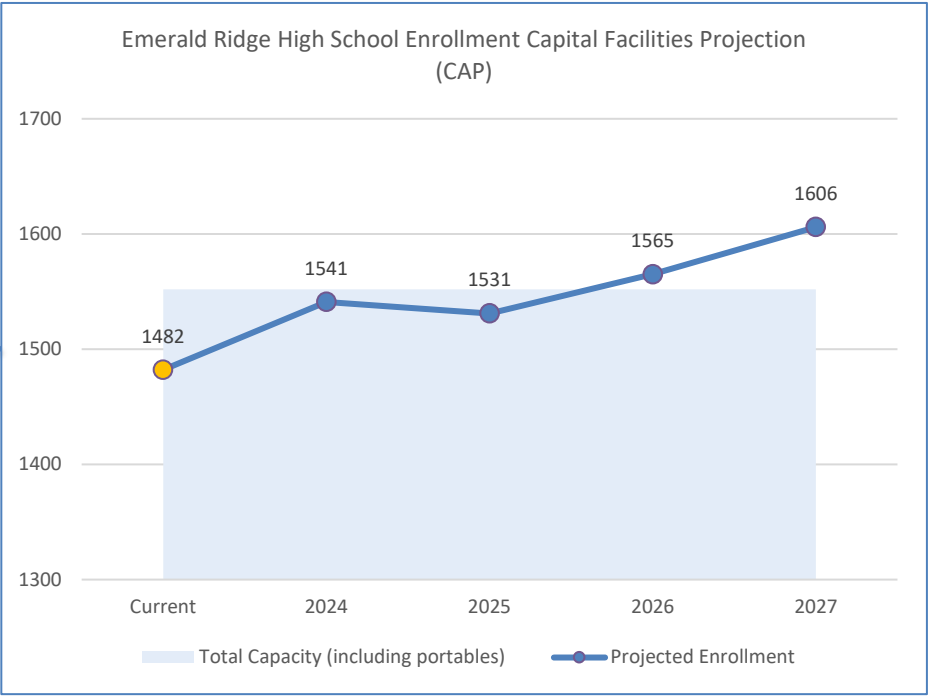
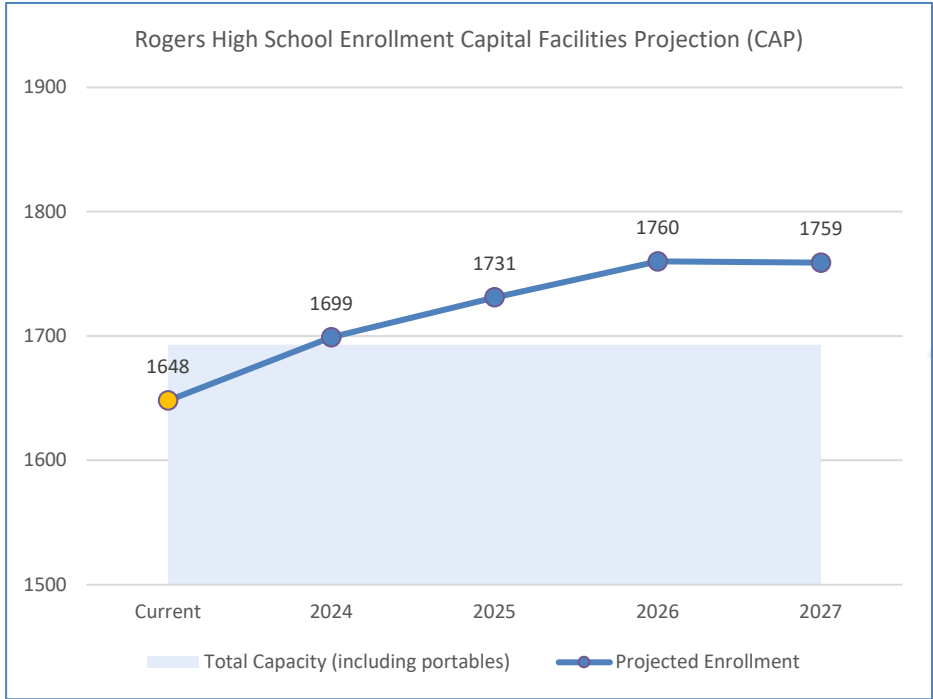
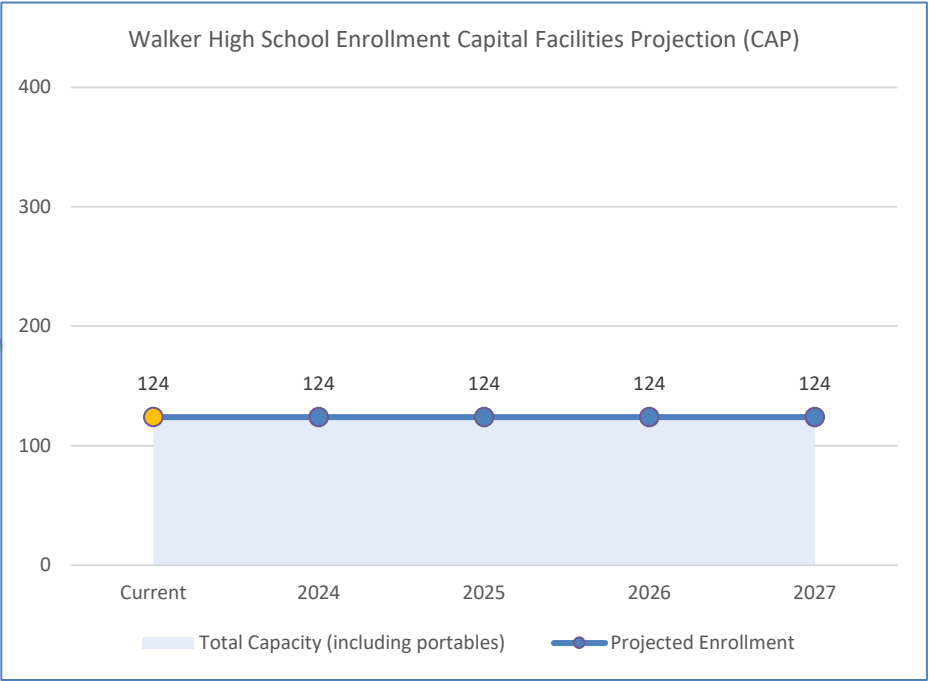
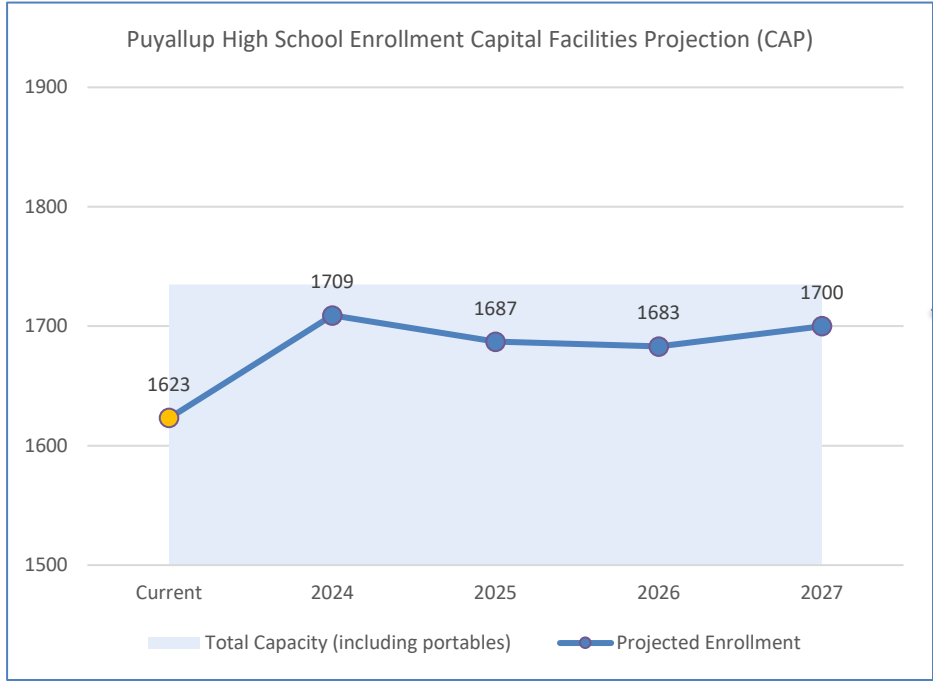
SCUT High School 2027-28 4-Year	EMERALD RIDGE	PUYALLUP	ROGERS	WALKER	TOTAL
Student Capacity (excluding Portables)	1,228	1,262	1,320	33	3,843
10/1/2023 Enrollment**	1,483	1,623	1,648	124	4,878
2027 Projected Enrollment	1,606	1,700	1,759	124	5,189
Student Capacity (with portables)	1,552	1,735	1,693	170	5,151
Capacity +/-	(54)	35	(66)	46	(38)

Student capacity is based upon 30 students/classroom at 83% utilization rate.

\*Six portable classrooms will be added at PHS in summer of 2024, increasing capacity by 150 students.

\*\*Enrollment from October P223 Headcount Enrollment report. Does not include P4, PDL, POD or full-time Running Start students.





# You're Invited!

## Patron Tour Region 2 on Feb. 6

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Join us **Tuesday, February 6**, for an insider's look into our schools (RHS, Stahl JH, Firgrove Elementary). Patron Tours also provide a sneak peek inside our central kitchen, EdTec, print shop and warehouse.

- Event begins at 8:30 a.m. and concludes at 1:00 p.m.
- Attendees who aren't able to commit to the entire tour are able to join and leave when convenient for them.
- Enjoy a complimentary lunch at the end of the tour

Scan this QR code to sign up for the Feb. 6 date or view additional tour dates:



# Questions?

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**Brian Devereux**

Facilities Planning Director

DevereBJ@puyallup.k12.wa.us

(253) 841-8772

**Brady Martin**

Director of Capital Projects

martibl@puyallup.k12.wa.us

[Http://www.puyallupsd.org/scut](http://www.puyallupsd.org/scut)

**Meeting #9: February 8, 2024**

Karshner Center

309 4<sup>th</sup> St. NE, Puyallup

5 to 7 PM

January 25, 2024

