

School Capacity and Utilization Task Force

20 24-25 Meeting #2
January 28, 20 25

School Capacity & Utilization Task Force

2024-25 Meeting #2

January 28, 5-7 p.m.

District Office – 302 2nd Street SE Puyallup

Welcome / Meeting 1 Meeting Minutes

Capital Facilities Planning Enrollment Projection Update

Review Mt. View / Northwood Recommendation

Uplands Update

Preview and Discuss Plans for Meeting #3

February 11, 2025, Capital Bond Proposal



Next Meeting

Meeting #3:

April 22, 2025

District Office

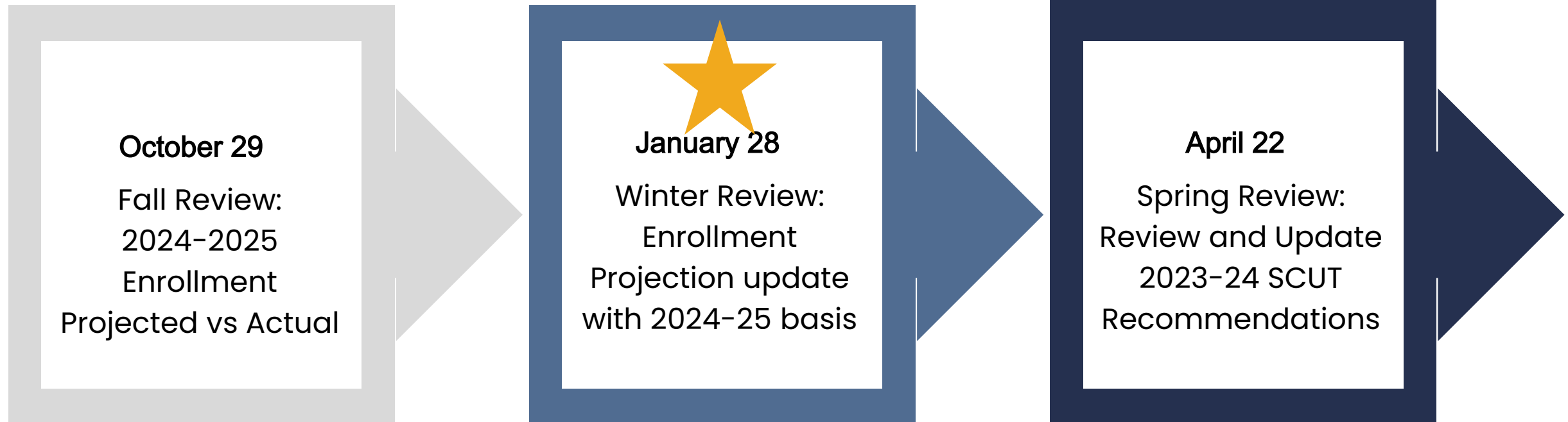
302 2nd Street SE, Puyallup

5 to 7 PM | Mt. Tahoma room

REVIEW / APPROVE MEETING # 1 MINUTES

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

Meeting Roadmap



Have Questions? Scan the QR Code on Your Meeting Norms Card!



Use the QR code on the back of your meeting norms card, found at each table, to submit your questions during the presentation.

Meeting Goals

- ☐ Learn and understand the forecast of the updated Capital Facilities Planning Enrollment projection.
- ☐ Review the Northwood/Mt. View recommendation.
- ☐ Discuss the upcoming work and timeline for Meeting 3.

A background image showing several students sitting at a table, focused on their work. One student in the foreground is wearing a dark jacket and writing on a piece of paper. Another student to the right is also writing. The image is dimmed and has a blue overlay. At the bottom of the slide, there are three horizontal bars in blue, dark blue, and yellow.

Capital Facilities Planning Enrollment Projection Update

“Bearish” Enrollment Factors

- Decreasing Birth Counts in Pierce Co.
- Sluggish housing market
- Full-time Running Start enrollment continues to rise

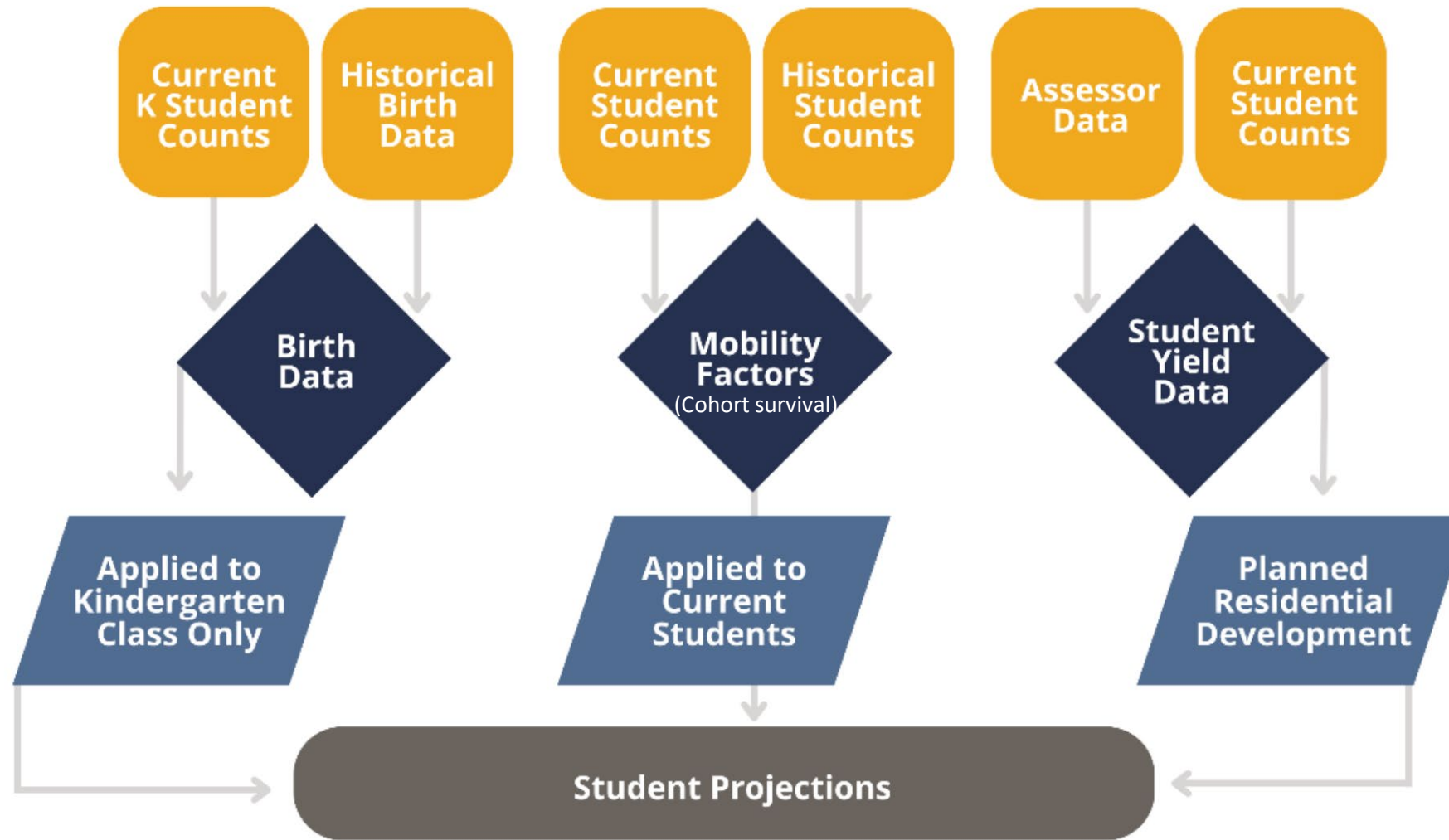


“Bullish” Enrollment Factors

- Net positive non-resident student waiver pattern
- 2,705 new housing units “in the pipeline” over the next 5 years within PSD.



ENROLLMENT PROJECTION INPUT

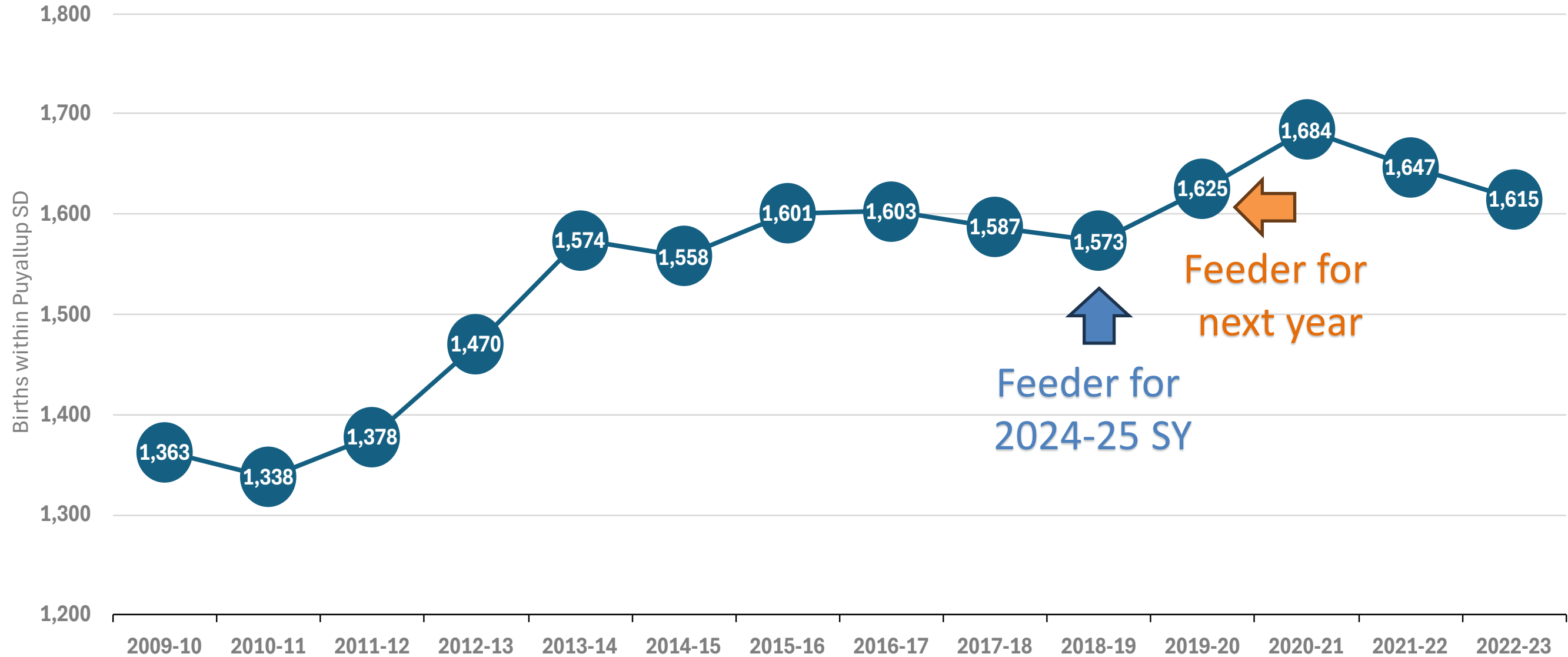


The Capital Facilities Planning Projection aims to ensure the district is planning for enough space for future enrollment.

It is based on October P233 Headcount reporting and excludes students enrolled in Full-Time Running Start, POA, POD, and Puyallup Parent Partnership Program (P4).

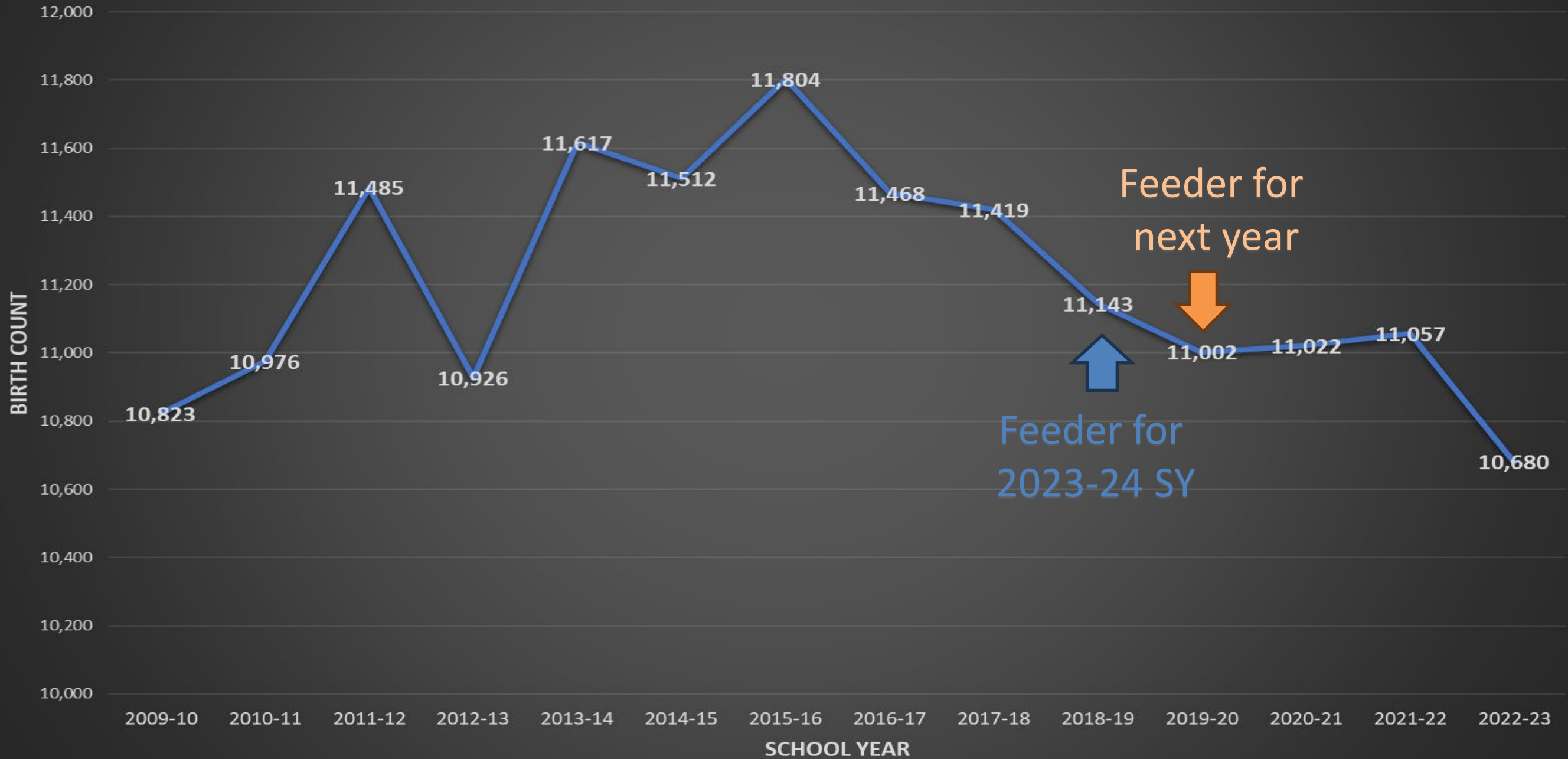
Puyallup School District Area Births by School Year

Source: WA Dept of Health

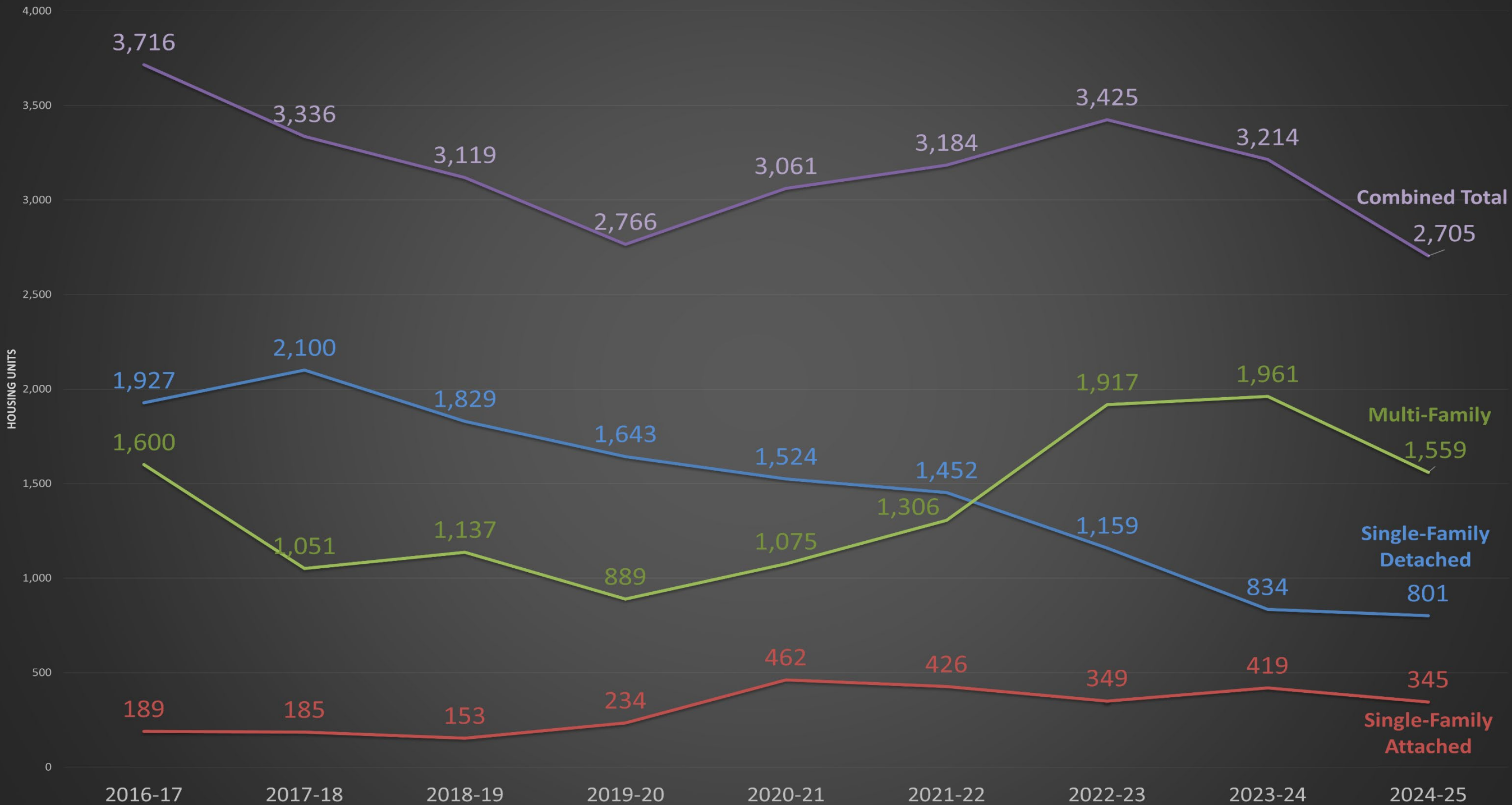


Pierce County Births by School Year

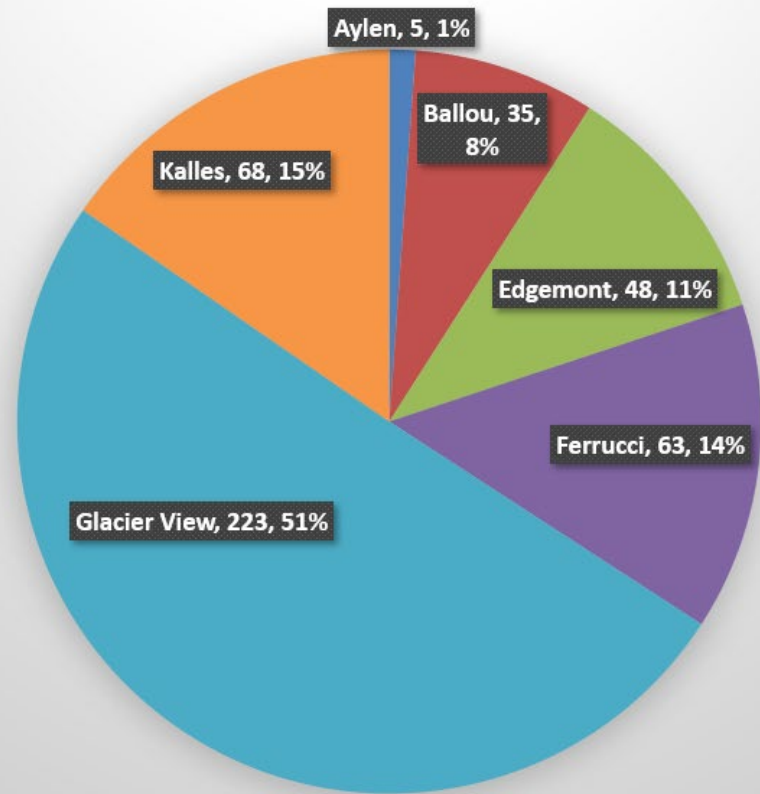
Source: WA Dept of Health



Five-Year Projected Residential Unit Counts "in the Pipeline" - Puyallup SD

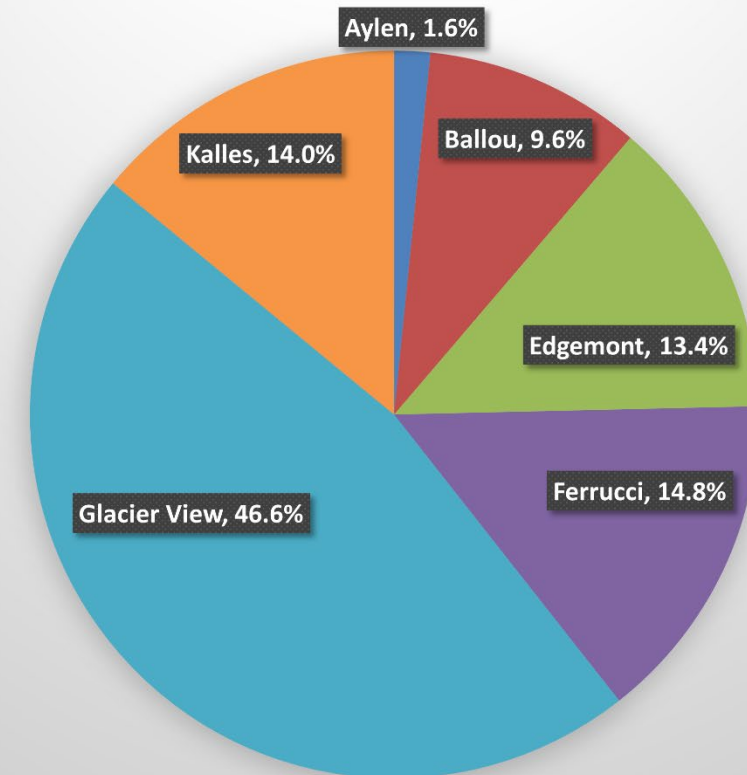


2024-25 (1-Yr) Total Projected Housing Units by Junior High School Attendance Area



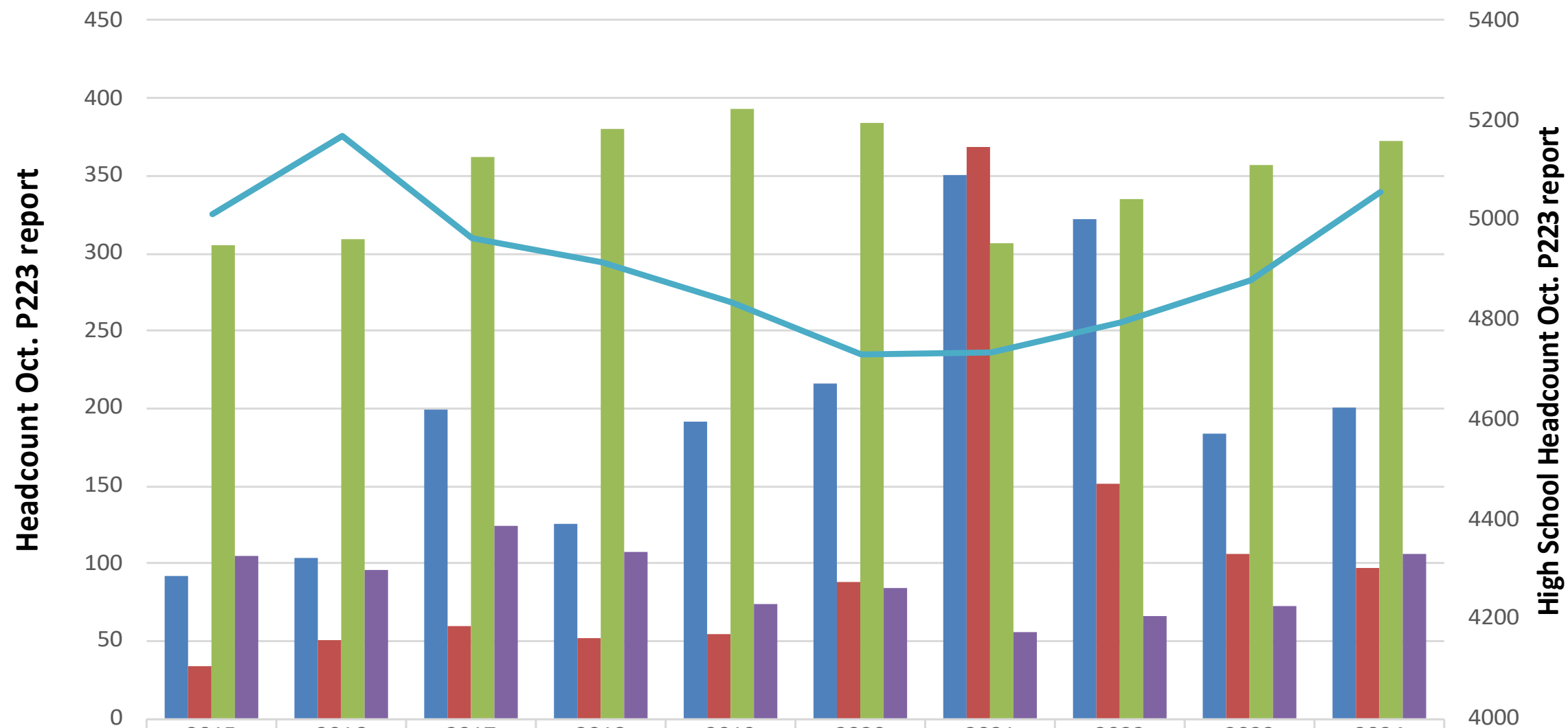
No residential construction planned in the Stahl JH attendance area

2024-25 (1-Yr) New Housing Weighted Student Generation % by Junior High School Attendance Area



No residential construction planned in the Stahl JH attendance area

Alternative Program Trends



POA	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
P4	92	103	199	125	192	216	351	322	184	201
Full-time Running Start	34	51	60	52	55	88	369	151	106	97
POD	305	309	362	380	393	384	307	335	357	372
Enrollment in 4 HS Buildings	105	96	124	107	74	84	56	66	73	106
	5013	5168	4965	4914	4834	4730	4734	4795	4878	5055



FOUNDATIONS FOR OUR FUTURE

**SCHOOL OF
RESIDENCE
(BASED ON
CURRENT
ATTENDANCE
AREAS)**

		SCHOOL OF ATTENDANCE - October 2024							Transfer Out Rate	Transfer Out Count
Junior High Attendance Area	7th-9th Grade Resident Students	AYLEN	BALLOU	EDGEMONT (7th-9th grade only)	FERRUCCI	GLACIER VIEW	KALLES	STAHL		
AYLEN	620	592	4	1	1	2	19	1	4.5%	28
BALLOU	753	22	700	1	6	6	5	13	7.0%	53
EDGEMONT	433	9	0	411	0	0	13	0	5.1%	22
FERRUCCI	669	3	22	1	592	16	30	5	11.5%	77
GLACIER VIEW	773	7	19	0	8	726	3	10	6.1%	47
KALLES	476	10	7	4	8	3	442	2	7.1%	34
STAHL	682	5	23	0	2	18	5	629	7.8%	53
7-9 Sub-totals	4406	648	775	418	617	771	517	660	7.1%	314
Transfer In Count	314	56	75	7	25	45	75	31	20 or more	
Transfer In Rate	7.1%	8.6%	9.7%	1.7%	4.1%	5.8%	14.5%	4.7%		
	District-wide									
PAGE	446	0	0	0	133	0	192	121		
*Special Ed	121	16	20	0	38	23	19	5		
**Other	324	60	60	24	27	50	38	65		
7-9 Totals:	5297	724	855	442	815	844	766	851		

NOTE: Facilities Cognos Report from October 1, 2024 is the source data for this attendance matrix. The list of schools includes only those with an attendance area. Schools with no associated attendance area pull students throughout the District. **This 7th-9th grade matrix does not include the following: 97 "AE" STUTYPE (91-POA , 3-P4, 3-WHS), 5 HS "SE" (4-ERHS, 1-RHS), and 11 "HH" STUTYPE . The total with all students is 5,410 students.**

* Special Education counts are based upon data provided by Special Services dated 10/1/2024 and exclude students designated under the following Programs: OT/PT Only, Resource, Speech-OT only, Speech Only .

** Includes portions of Unmatched (address) students and Non-Resident students. Does NOT represent all Unmatched or Non-Resident students. Query is removing all STUTYPES exempt for GE, then removing GE students residing in the PSD boundary.

Capital Facilities Projection

Left side = Historical enrollment

Right side =

Projected Enrollment

2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19				
1470	1574	1558	1601	1603	1587	1573				
112.3%	113.7%	90.1%	100.5%	100.0%	91.6%	94.1%	114.9%	92.8%	91.6%	94.1%
Oct 18	Oct 19	Oct 20	Oct 21	Oct 22	Oct 23	Oct 24				
1651	1789	1404	1609	1603	1453	1480	2016-2019	2022-2024	2022-2023	2023-2024
1679	1680	1679	1519	1739	1623	1554	1.030	1.041	1.012	1.070
1692	1712	1588	1669	1613	1794	1672	1.036	1.031	1.032	1.030
1730	1744	1612	1566	1819	1616	1851	1.026	1.017	1.002	1.032
1860	1793	1654	1589	1659	1825	1652	1.034	1.013	1.003	1.022
1751	1932	1704	1613	1690	1654	1814	1.033	0.995	0.997	0.994
1791	1800	1906	1690	1716	1708	1727	1.025	1.027	1.011	1.044
12154	12450	11547	11255	11839	11673	11750				
1748	1824	1729	1848	1770	1745	1754	1.031	1.022	1.017	1.027
1707	1754	1766	1707	1901	1773	1762	1.019	1.006	1.002	1.010
1735	1709	1734	1759	1714	1858	1788	0.997	0.993	0.977	1.008
5190	5287	5229	5314	5385	5376	5304				
1739	1746	1679	1706	1792	1726	1910	1.021	1.017	1.007	1.028
1612	1601	1585	1543	1575	1681	1634	0.920	0.942	0.938	0.947
1564	1489	1474	1493	1426	1471	1511	0.933	0.916	0.934	0.899
4915	4836	4738	4742	4793	4878	5055				
22259	22573	21514	21311	22017	21927	22109				
330	296	-903	-292	584	-166	77				
2.8%	2.4%	-7.3%	-2.5%	5.2%	-1.4%	0.7%				
93	97	-58	85	71	-9	-72				
1.8%	1.9%	-1.1%	1.6%	1.3%	-0.2%	-1.3%				
-41	-79	-98	4	51	85	177				
-0.8%	-1.6%	-2.0%	0.1%	1.1%	1.8%	3.6%				
382	314	-1059	-203	706	-90	182				
1.7%	1.4%	-4.7%	-0.9%	3.3%	-0.4%	0.8%				
		COVID	COVID	COVID recovery						

	2019-20	2020-21	2021-22	2022-23
	1625	1684	1647	1615
	95.0%	96.0%	97.0%	97.0%
Grade	Oct 25	Oct 26	Oct 27	Oct 28
K	1544	1617	1598	1567
1	1541	1607	1683	1663
2	1602	1588	1657	1735
3	1716	1644	1630	1700
4	1875	1738	1665	1651
5	1647	1869	1733	1660
6	1864	1692	1920	1780
Total	11788	11755	11885	11756
7	1774	1914	1738	1972
8	1771	1791	1933	1755
9	1758	1767	1786	1928
Total	5302	5471	5457	5654
10	1825	1794	1804	1824
11	1800	1720	1691	1700
12	1525	1680	1606	1579
Total	5151	5195	5100	5102
	22241	22421	22442	22512
	38	-33	130	-129
	0.3%	-0.3%	1.1%	-1.1%
	-2	169	-15	198
	0.0%	3.2%	-0.3%	3.6%
	96	44	-94	1
	1.9%	0.9%	-1.8%	0.0%
	132	181	21	70
	0.6%	0.8%	0.1%	0.3%

Time vs. Accuracy

More time = less
confidence

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

Table Activity

- Review with an elbow partner/table the printed information provided.
Discuss what you've learned and any key takeaways.

A background image showing three students sitting at a table, focused on their work. One student on the left is wearing a dark baseball cap and writing on a piece of paper. A student in the center is looking down at their work. A student on the right is also writing. The image is dimmed with a blue overlay. At the bottom of the slide, there are three horizontal bars in blue, dark blue, and yellow.

Review: Mt. View / Northwood Recommendations

Northwood Elementary Recommendation

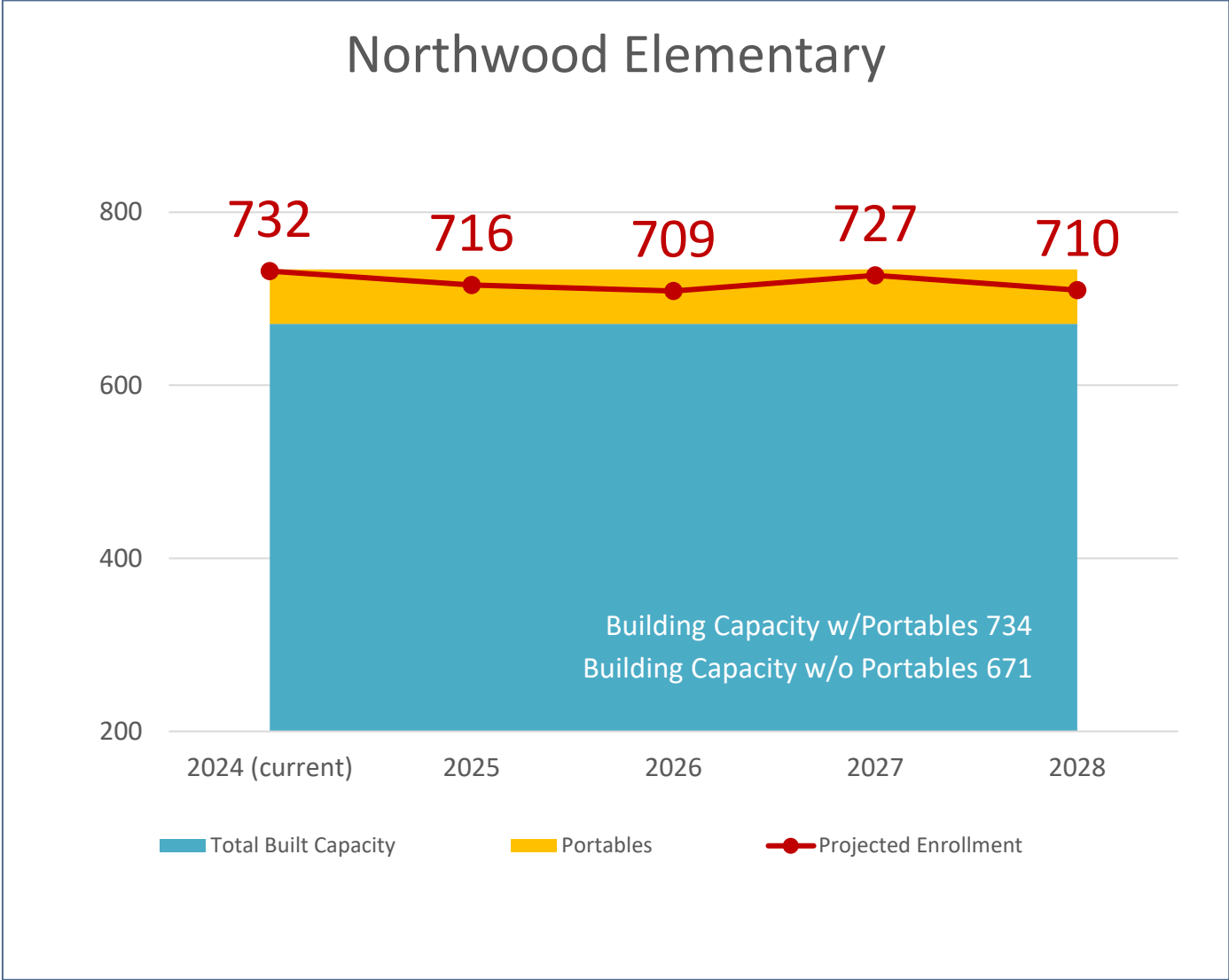
Recommendation:

- Waiver Management at Northwood and Mt. View Elementary beginning in 2024-25, and;
- Relocate QUEST (3 classrooms) from Northwood Elementary to Mt. View Elementary in 2025-26.
 - Option: Relocate Kindergarten Academy from Mt. View to Northwood Elementary at the time QUEST is relocated.





October 2024 and Projected Enrollment Northwood Elementary



4-Year Projected High Enrollment	Capacity w/Portables	Available Capacity
732	734	2
Building Capacity: 671		
Number of Portable Classrooms: 10		
Building Capacity w/Portables: 734		
Capacity +/-: LIMITED CAPACITY		

School Building Capacity

Level of Service (LOS) Standards

Elementary

- 22 students per General Education classroom at K-6 schools.
- 21 students per Gen Ed classroom at K-5 schools.
- 100% classroom utilization factor.

Secondary

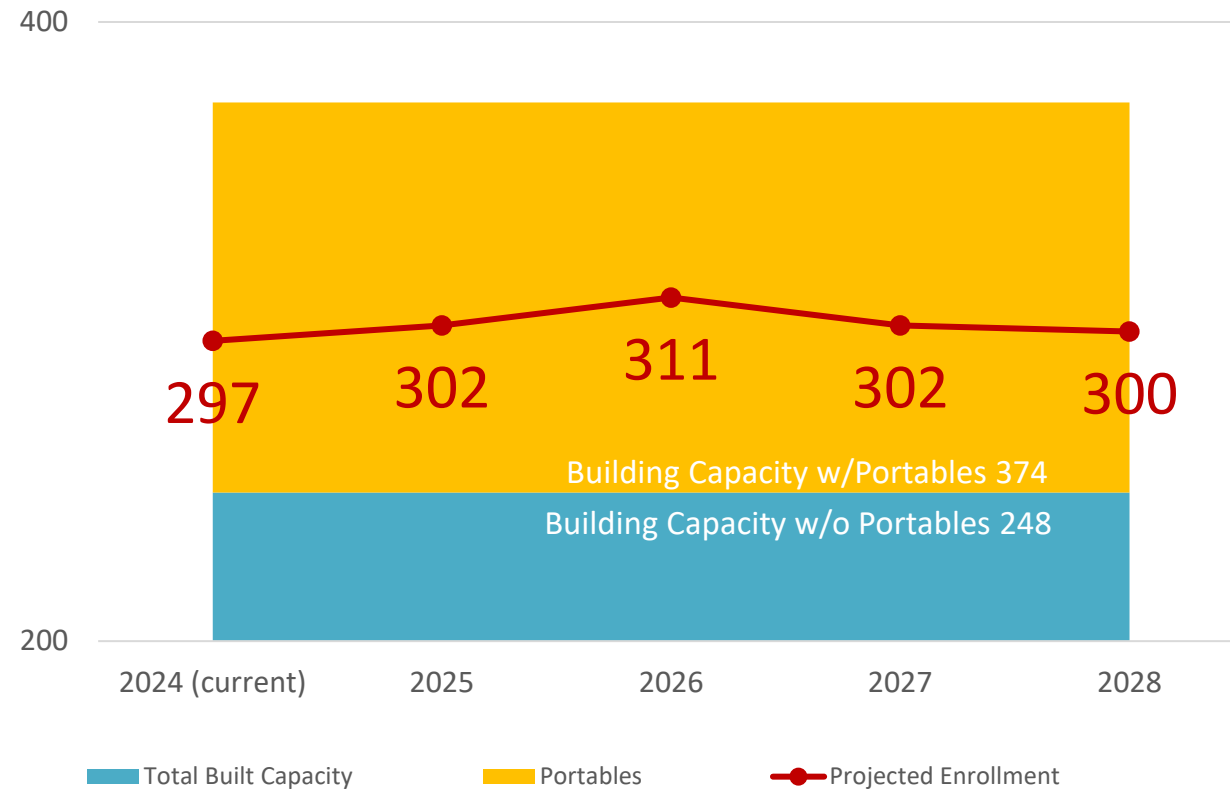
- 30 students per classroom at 83% (*5 of 6 periods*) utilization at Junior High and High School buildings.





October 2024 and Projected Enrollment Mountain View Elementary

Mt. View Elementary



4-Year Projected High Enrollment

311

Capacity w/Portables

374

Available Capacity

63

Building Capacity: **248**

Number of Portable Classrooms: **6**

Building Capacity w/Portables: **374**

Capacity +/-: **AVAILABLE CAPACITY**

		Mt.View Elem Enrollment - CFP Projection				
Proj K basis	42	Oct P223 HC	Projected			
		2024	2025	2026	2027	2028
GRADE	K	50	44	47	45	44
	1	38	53	48	49	48
	2	49	40	56	49	51
	3	52	47	38	53	47
	4	46	53	48	39	53
	5	45	48	57	50	41
	6					
subtotal		280	285	294	285	283
PreK						
TK		17	17	17	17	17
Total		297	302	311	302	300

Note: Projection assumes QUEST (Northwood) and TK (Mt. View) remain at current locations.

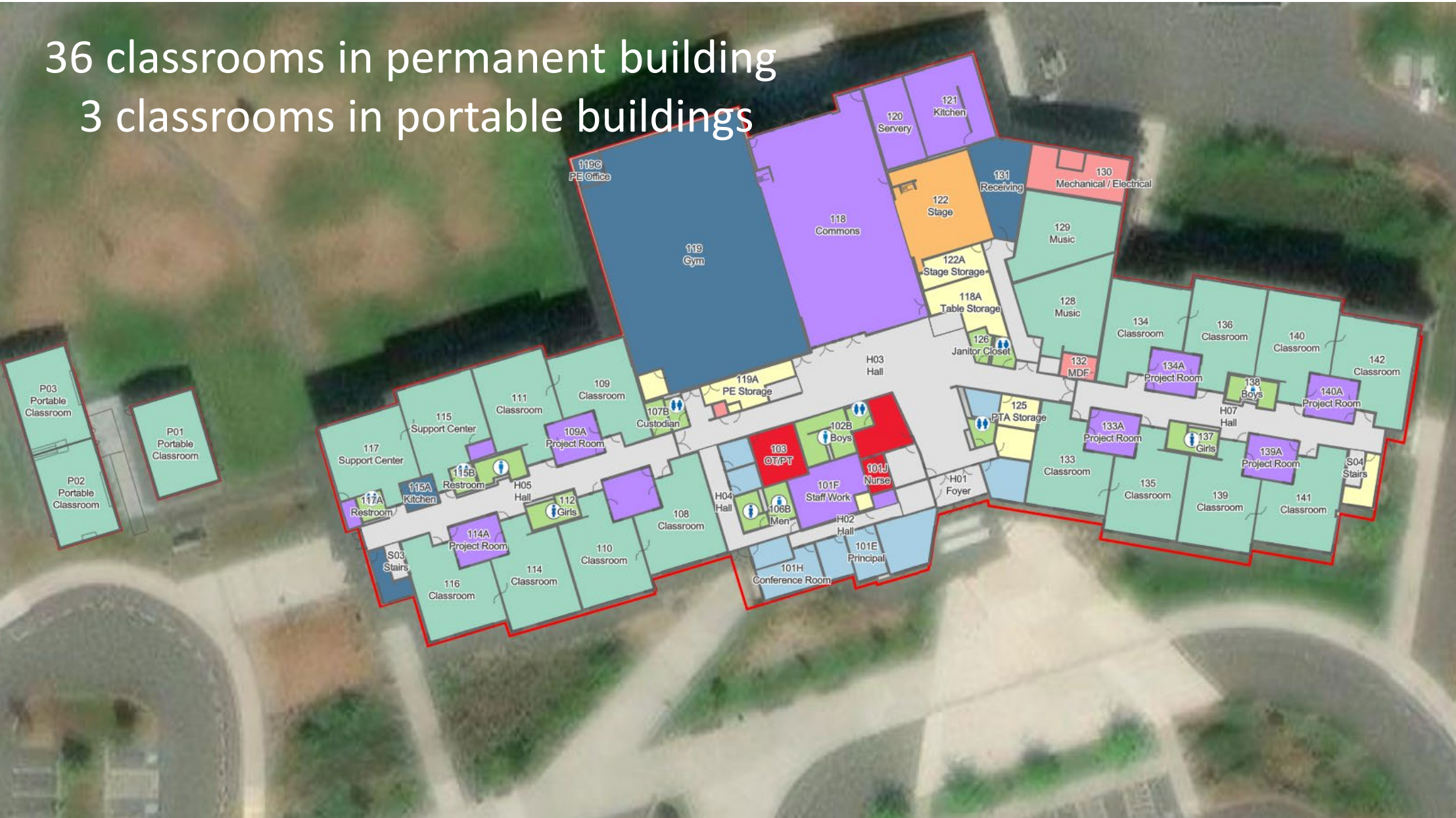
		Northwood Elem Enrollment - CFP Projection				
Proj K basis	94	Oct P223 HC	Projected			
		2024	2025	2026	2027	2028
GRADE	K	87	100	106	106	104
	1	122	93	107	114	113
	2	127	126	98	112	118
	3	120	131	130	103	116
	4	123	122	134	134	105
	5	138	123	124	135	134
	6	15	21	10	23	18
subtotal		732	716	709	727	710
PreK						
TK						
Total		732	716	709	727	710

Note: Projection assumes QUEST (Northwood) and TK (Mt. View) remain at current locations.



Northwood Elementary

36 classrooms in permanent building
3 classrooms in portable buildings



Uplands Update

A background image showing three students working together on a project. One student is wearing a dark jacket and a baseball cap, another is wearing a dark jacket, and the third is wearing a light-colored sweater. 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 filter.

Puyallup SD

Orting SD

*Red line represents district boundary

SUNRISE PARK
APARTMENTS

AREA 27
APARTMENTS

THE MADRONAS
AT SUNRISE

EMERALD
RIDGE HIGH

GLACIER VIEW
JUNIOR HIGH

AREA 26
APARTMENTS

THE PINES
AT SUNRISE

AREA 26
Future
housing

LIBERTY
RIDGE

LIBERTY RIDGE

UPLANDS
EXCLAVE
NORTH

UPLANDS PDD

UPLANDS
EXCLAVE
SOUTH


27 SFD homes
Elem – 10 students
JH – 4 students
HS – 3 students
TAHOMA
LOOKOUT

827 SFD homes
229 SFA Townhomes
Elem – 362 students
JH – 136 students
HS – 111 students
Total – 609 students

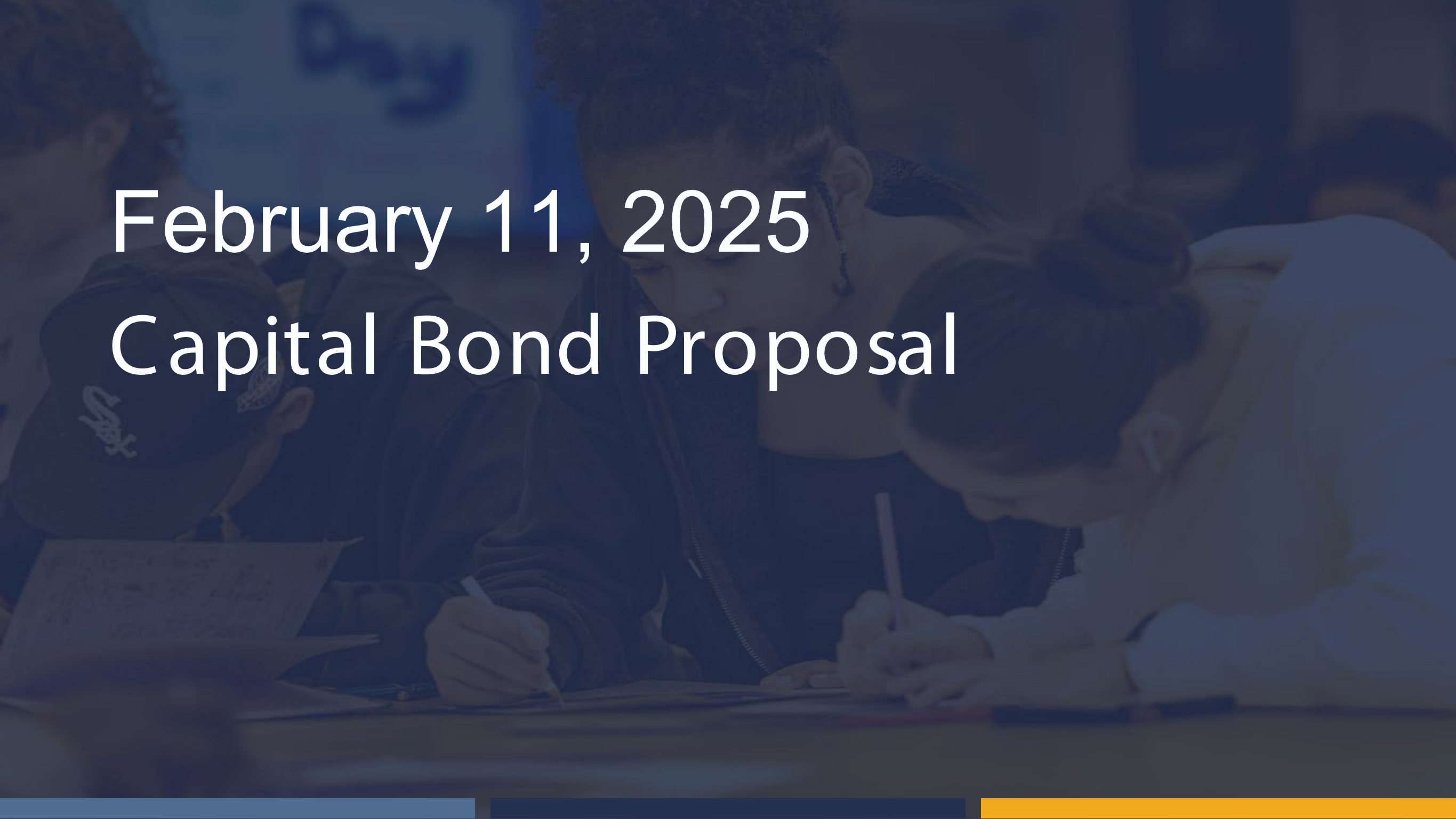
SUNRISE
HEIGHTS
126 SFD homes
Elem – 48 students
JH – 20 students
HS – 17 students

Uplands Update



A background image showing three students working together on a project. They are sitting at a table, looking down at papers and using markers to draw or write. The image is dimmed with a dark blue overlay. At the bottom of the slide, there are three horizontal bars in blue, dark blue, and yellow.

Preview and Discuss Plans for Meeting #3

A background image showing three students working together on a project. They are sitting at a table, looking at a large sheet of paper. One student is pointing at the paper, while the others are looking on. The image is dimmed with a dark blue overlay.

February 11, 2025

Capital Bond Proposal



Bonds Build Schools

As Puyallup continues to grow, **Proposition 1** represents an important investment in our schools, ensuring that facilities meet the needs of both current and future students. Through thoughtful planning and a commitment to maintaining tax stability, Proposition 1 addresses growth and aging facilities.

EXPAND



Emerald Ridge High School Improvements



Rogers High School Improvements



Puyallup High School Improvements

REPLACE



Mt. View Elementary Replacement



Waller Road Elementary Replacement



Spinning Elementary Replacement

BUILD



New Elementary (Sunrise Master Plan area)

Proposition 1 includes seven major projects:

- Expand **Emerald Ridge, Puyallup, and Rogers High** Schools to address overcrowding.
- Replace **Mt. View, Spinning, and Waller Road Elementary** Schools to improve aging facilities.
- Build a **new elementary** school in the Sunrise Master Plan area to support the district's projected growth.

Potential State Match Projects

Many school districts can qualify for additional financial assistance from the state of Washington to help build or modernize facilities. The state determines the amount of square footage each student needs (the amounts are different for elementary, middle, and high schools) and assigns a dollar amount per square foot based on current average construction cost estimates.

Both new construction and remodeling projects can be eligible for state assistance. While these matching funds are helpful for bond projects, only a limited percentage of actual costs are typically covered using this formula, leaving the rest of the cost to the school district and the local community (via a bond).

The plan also accounts for a \$130 million levy rollback, a 10% contingency for the bond, **with the potential for a \$152.9 million state match**, which would be collected **as projects near 90 percent completion**. (And a huge positive impact to our local economy).



POTENTIAL STATE MATCH PROJECT	COST	BCA RATING	CAPACITY DEFICIT
Walker High School Addition	\$26.8 M	Poor	
Glacier View Junior High Addition	\$30.0 M	Good	(175)
PHS Gym Replacement, Keep Pool	\$80.4 M	Poor	
ERHS Aux Gym + Commons	\$34.6 M	Fair	
RHS Aux Gym, Band, Commons, Science	\$46.4 M	Fair	92

NO TAX RATE INCREASE. MAINTAIN OUR CURRENT RATE.



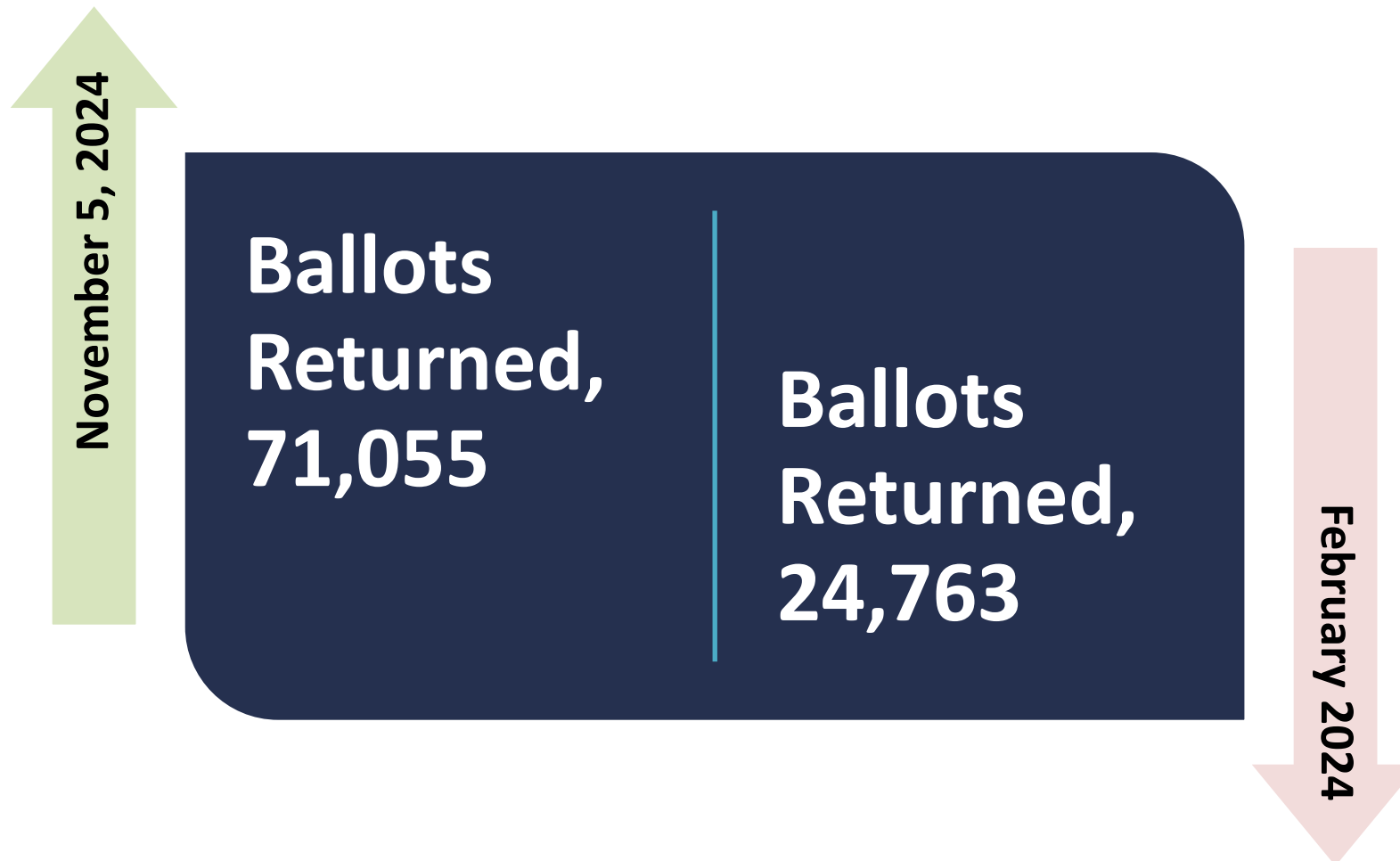
\$4.14 TAX RATE

Over 21 years, the proposed **\$800M** bond tax rate would remain at the 2024 voter-approved rate of **\$4.14 per \$1,000 of assessed value.**

CHALLENGE:

February 11, 2025, Special Election BOND VALIDATION:

40% (**28,422 Ballots**) of the **71,055** ballots received from the Nov. 5, 2024, General Election are required to **validate the vote**.



Feb 2024

- Puyallup SD Active Voters, 87,451
- Ballots Received, 24,763 (28.32% of active voters)

Nov 2024

- Puyallup SD Active Voters, 91,400
- Ballots Received, 71,055 (77.74% of active voters)
- Feb. 2025 40% validation turnout minimum = 28,422
- $91,400 \times 28.32\% = 25,881$ (Voter turnout percentage, Feb 2024)
- 25,881 leaves an estimated gap of **2,541** to meet the required validation to the Nov 5th General Election.

WHAT HAPPENS WITHOUT THIS FUNDING?



- After Feb 2025, we'd need to advertise a **tax rate increase** for any comparable bond measures as debt continues to be paid down.
- Costs will continue to rise, adding an estimated **4.5-6% increase** in project costs year after year.
- Student population growth will continue to **exceed available classroom** space.
- Possible **closure of facilities** to prevent safety risk to students and staff.
- **Must divert funding from basic education** to address the most critical projects – impacting resources available for teaching and learning.



What can you do?

- **Register to vote** (VoteWa.gov)
- Become knowledgeable about the facts and building needs
- Follow **Foundations for Our Future** on Facebook, LinkedIn & Instagram
- **Share information** and posts with your network

For more information
www.puyallupsd.org/bond
communications@puyallupsd.org
(253) 841-8703




**SCAN
ME!**
PuyallupSD.org/bond

Let's Review Your Questions

Thank you for submitting your questions! Let's take a moment to review and address them.

Parking Lot, School Capacity and
Utilization Task Force



See for yourself. Join us for a tour.

Join us **Tuesday, February 4** for an insider's look into our schools. Patron Tours also provide a sneak peek inside our central kitchen, EdTec, print shop, and warehouse.



February 4 (Region 1)

- Emerald Ridge HS
- Glacier View JH
- Pope Elementary

March 4 (Region 2)

- Rogers High School
- Ballou JH
- Zeiger Elementary

A promotional graphic for Puyallup School District Patron Tours. It features a collage of photos showing people on tours in a kitchen, a school hallway, and outside a school building. The text 'YOU'RE INVITED TO TOUR OUR SCHOOLS' is prominently displayed in a yellow banner. Below this, a smaller text block says 'Join us for an insider's look into our schools. Patron Tours also provide a sneak peek inside our central kitchen, EdTec, print shop, and warehouse.' A table titled 'REGISTER FOR AN UPCOMING PATRON TOUR' lists tour dates and locations. A QR code and the text 'REGISTER ONLINE puyallupsd.org/patronours' are also included.

YOU'RE INVITED TO TOUR OUR SCHOOLS

Join us for an insider's look into our schools. Patron Tours also provide a sneak peek inside our central kitchen, EdTec, print shop, and warehouse.

REGISTER FOR AN UPCOMING PATRON TOUR

OCTOBER 1 EMERALD RIDGE FERRUCCI SUNRISE	NOVEMBER 5 PUYALLUP HS AYLEN WALLER ROAD	DECEMBER 3 ROGERS HS STAHL CARSON
JANUARY 7 PUYALLUP HS EDGEMONT NORTHWOOD	FEBRUARY 4 EMERALD RIDGE GLACIER VIEW POPE	MARCH 4 ROGERS HS BALLOU ZEIGER
APRIL 1 WALKER HS KALLES STEWART	MAY 6 ROGERS HS STAHL DESSIE EVANS	JUNE 3 EMERALD RIDGE FERRUCCI RIDGECREST

REGISTER ONLINE
puyallupsd.org/patronours

Closing Survey & Homework



- Help us educate our community about Capital Projects and the work you're doing.
- **Follow and share: PSD Foundations for Our Future** on Facebook, Instagram, Twitter, and LinkedIn.

Next Meeting:

April 23, 2025

5-7 p.m.

District Office, 302 2nd St. SE, Puyallup



OUR TEAM



Dr. Vincent
Pecchia

Asst. Supt
Operations and
School Support



Brian
Devereux

Director of
Facilities
Planning



Brady
Martin

Director of
Capital Projects



FOUNDATIONS
FOR OUR FUTURE



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puyallupsd.org/capital



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PUYALLUPSD.ORG/SCUT