

## School Capacity & Utilization Task Force

2024-2025 Meeting Minutes # 1

October 29, 2024, 5-7 p.m.

Kessler Center – 1501 39<sup>th</sup> AVE SW Puyallup, WA 98373

### Members:

**Present:** LaShawnda Baldwin, Lauralee Chamberlain, Ed Crow, Brian Devereux, Maricella Gonzalez, Ryan Hahn, David Ham, Chris Harris, Nicole Helgeson, Bob Horton, Julie Hunter, Mark Knight, Brady Martin, Daniel Martinez, Rae McNally, Karen Mool, Jiquanda Nelson, Vincent Pecchia, Quavion Swazer, Victoria Treffry, Rebecca Williams

**Absent:** Sarah Gillispie, Michele Jangula

### Meeting Documents

SCUT 2024-25 Meeting 1 Agenda

SCUT 2024-25 Mtg. 1 Presentation

TNT – SBLSD & OSD Nov. 2024 Bond Proposals

### Welcome/Introduction

Brian Devereux, Director of Facilities Planning, welcomed the task force members and thanked them for coming. The agenda for the meeting was reviewed.

### Charter

Brian went over the Charter with the taskforce. The charter was revised back in June of this year as the School Board wanted to make this a standing and continuing taskforce.

The School Capacity and Utilization Task Force (SCUT) is re-commissioned by the Board of Directors to provide continuous review and planning to make the most efficient use of existing sites and maximize educational opportunities for all students. It will consider updates to enrollment, demographic trends, and utilization and capacity of the schools to maintain and update recommendations to the Board.

### SCUT Meeting Roadmap

Brian went over the roadmap for the taskforce.

SCUT will have three meetings: Oct. 29, Jan. 28, Apr. 22

### Member Introduction

As we had returning and new members in the taskforce, Brian had a small introductory activity to help members greet and learn about each other. Members were asked to introduce themselves by name and role in the district (this includes community role if not a district employee) plus share an update (either professional or personal).

Tent cards on the tables listed the meeting norms and included a “Parking Lot” QR code allowing all taskforce members to ask questions that can be answered either during the meeting or afterwards.

### Learning Targets

Brian went over the learning targets for today’s meeting.

The targets are as follows:

- Review the 2023-2024 board-approved SCUT recommendations
- Learn about the work of the Bond Advisory Committee
- Review Building Capacity Changes for 2024-2025
- Review projected enrollment and capacity vs. actual for 2024-2025

### 2023-2024 Board-Approved SCUT Recommendations

The SCUT taskforce from 2023-2024 recommended as follows:

#### Northwood Elementary Recommendation

- Waiver Management at Northwood and Mountain View Elementary beginning in 2024-2025
- Relocate QUEST, which is 3 classroom spaces, from Northwood to Mountain View in 2025-2026
  - Secondary option: Relocate Kindergarten Academy from Mountain View to Northwood elementary at the time QUEST is relocated.

The QUEST program is also known as the “Highly Capable” program. This program houses students from grades 3-6 and helps these students find their unique learning needs and make sure these needs are addressed. The program has specialized instruction and curriculum designed to promote higher-level thinking and provide a variety of learning experiences to challenge students. Not all schools have this program, so far this program is only hosted at 7 schools throughout the district.

Kindergarten Academy, recently renamed to “Transition to Kindergarten” or “TK” for short, is a free program to assist young learners, including any students with special needs, all successfully transition into kindergarten. Not every school has this program available due to limited space. So far about 60% of our schools house this program.

#### Glacier View Junior High Recommendation

- Waiver management at Glacier View Junior High beginning as early as 2024-2025.
- Commission a boundary review committee in 2025-2026 to recommend a boundary change between Glacier View Junior High and Ferrucci Junior High for implementation in 2026-2027.

### **Emerald Ridge High School Recommendation**

- Waiver Management at Emerald Ridge High School begins as early as 2024-2025.
- Convert Project Areas to classrooms as early as 2026-2027.

### **Rogers High School Recommendation**

- Waiver Management at Rogers High School begins as early as 2024-2025.
- Add up to three portable classrooms for the 2025-2026 school year.

### **Other Task Force Recommendations**

- **Continue** the School Capacity and Utilization Task Force as a standing committee per updated charter.
- **Establish** a Bond Advisory Committee to recommend to the superintendent and school board regarding a bond scope and attendant financing plan.

## **Bond Advisory Committee Update**

Brian then introduced Brady Martin, Director of Capital Projects, to discuss and share information about the Bond Advisory Committee.

Brady started off with sharing the Charter for the Bond Advisory Committee.

### **BAC Charter**

The Bond Advisory Committee (BAC) is commissioned to submit a recommendation to the superintendent and school board regarding a bond scope and attendant financing plan. This recommendation includes the timing of an election that would preserve the option of running a February 11<sup>th</sup>, 2025, Bond Issue Election. The Committee will submit the final report and recommendation on November 18<sup>th</sup>, 2024.

This committee may also provide support to the superintendent to present a progress report to the board of directors as desired by the superintendent. The committee may participate in facilitation of public bond planning forums and support the superintendent in a board work session if called upon.

### **BAC Meeting and Roadmap**

At this meeting, the BAC had four meetings: Sept. 12, Sept. 26, Oct. 10, Oct. 24. The next meeting date is November 7<sup>th</sup>; this meeting will be the last meeting for the BAC before the presentation to the school board on November 18<sup>th</sup>. Then the School Board consideration is on December 9<sup>th</sup> with the intent of running the bond on the February ballot.

### **Bond Election Results**

The 2024 Washington School Bond Election Results were reviewed. For the Feb. 2024 elections only 33% of the 22 bonds sent out were passed. A bond requires a 60% super majority to pass.



323 12th Street NW, Puyallup, WA 98371



+253-841-8641



+253-841-8640



capitalprojects@puyallupsd.org



puyallupsd.org

The following school districts have passed their bonds this year:

- Paterson School District No. 50 in Benton County
- Bremerton School District No. 100-C in Kitsap County
- Morton School District No. 214 in Lewis County
- Pe Ell School District No. 301 in Lewis County
- Tacoma School District No. 10 in Pierce County
- Edmonds School District No. 15 in Snohomish County
- Wapato School District No. 207 in Yakima County

### Estimated Bond Project Costs

Brady reviewed the Estimated Bond Project Costs table listing the costs for nine projects identified by the 2021 Citizens Facilities Advisory Committee (CFAC) to be a bond package in the future with the taskforce. Plus, one additional project was added after 2021: Mt. View Elementary Replacement. The projects have high values and costs due to prices having gone up about 47% across the board.

Back in February of this year a capital levy was passed, the first collection from that levy will be in April of 2025. With this levy money in mind, if the BAC's front runner package, an \$800 million bond package, is passed in February of 2025 we will be able to keep our tax rate even for the next 21 years without having to come back to our community asking for more money and raising their taxes.

**Question:** Do the projected costs shown today completely cover everything we need?

**Answer:** These projections are based on various scenarios and packages being considered, so unfortunately not, with the bond measure whatever we put into the bond we will complete all those projects listed in the bond, if we have any leftover that's when the bond oversight committee will assemble and discuss where the extra money can be added to project wise.

### BAC Closing

To end the BAC section Brady invited all members in the taskforce to check out and follow the Capital Projects social media and web pages called, Foundations for Our Future, on the sites: Facebook, Instagram, Twitter, and LinkedIn.

## Building Capacity Changes for 2024-2025

Brian presented the next section of Building Capacity Changes for 2024-25, which was focused on Puyallup High School due to many factors. Puyallup High School is seeing larger cohorts coming in over the next few years including this year's cohort. The goal of BAC is to have permanent building capacity for all these students and projected future classes coming in. As of right now the Oct. 2024 enrollment at Puyallup High School is 1,729 students (this figure excludes the full-time running start).

Puyallup High School's current permanent building capacity is 1,262 students. If we include portables, including the proposed three double portable buildings, then the Total capacity is 1,735 students. As per the June 2024 School Capacity and Utilization Taskforce report for Puyallup High School, "The current building and site improvements **do not meet** the program needs for classroom space, athletics, or core facilities."

With the recent closure of the Library Science building, we lost about 8 classrooms worth of learning space. Due to this and the overcapacity Puyallup High School had to close its waivers for: 10<sup>th</sup>, 11<sup>th</sup> and 12<sup>th</sup> grades. With all this in mind a road closure was also proposed, as of right now a one-year pilot period will be held for the road closure.

The Puyallup High School road closure map was reviewed, along with the location for the three proposed portables on 7<sup>th</sup> street. (Please refer to the PowerPoint presentation for the map with the markings Brian spoke of.) Due to the Conditional Use Permit (CUP) process for the three portables, our implementation date for the road closure was pushed back to December 23, 2024.

### Road Closure Pilot Period

The pilot period will be for one-year starting in December of 2024 and end in December of 2025. The Puyallup School district will coordinate with the City of Puyallup to collect and analyze the before/after closure traffic data within the first six months from the pilot period's start. The City of Puyallup will determine, following the pilot period, if it will **consider** permanent road closure. If the city agrees to a permanent road closure, the School District will have to go through a **Street Vacation Process** and must be approved by the city council. During this pilot period emergency responders will still have access to the closed road section. Pedestrian traffic will still be allowed access as well.

The 2025 Puyallup High School Proposed Traffic Plan map was reviewed (again, refer to the PowerPoint for the map with markings). Brian discussed and brought up past road closures in the City of Puyallup, West Main was closed back in the late 1990s, and it looked similar to our current proposed closure plan.

Both staff and community members expressed their experiences surrounding the current problems with both foot and vehicle traffic around Puyallup High School. Most of these members expressed the road closure being a highly needed project for safety concerns for both the students and drivers in the area.

**Question:** Did you have to go through processes for these road closures?

**Answer:** Brian reviewed the steps and processes that went into setting up this road closure dating back to October of 2023.

### Additional 2024-2025 Program Changes Impact Capacity

Brian reviewed various programs in the district that have moved in and out of school buildings that will impact the capacity of a building.

Below are programs updates in 2024-25 with that will impact building capacity:

- **Transition to Kindergarten** classroom added at Brouillet Elementary.
- **Developmental Kindergarten** added to Zeiger Elementary
- **Right-at-School Preschool** no longer available at Maplewood in 2024-25.
- A 3<sup>rd</sup> **BEST (Behavioral Emotional Social Teaching, formerly KITE)** classroom has been added at Woodland Elementary.



323 12th Street NW, Puyallup, WA 98371



+253-841-8641



+253-841-8640



capitalprojects@puyallupsd.org



puyallupsd.org

## Building Capacity and Enrollment: Projected vs Actual

Brian first reviewed a slide titled “K12 Capital Planning Enrollment Projection” that included a spreadsheet and the projected and actual totals for enrollment across the various grades. These figures were collected from the October 2024 enrollment numbers. The below figures exclude: PreK, T.K, P4, POA, POD, and Full-time running start students:

- Kindergarten – 6<sup>th</sup> Grade:
  - Projected: +105 or 0.9%
  - Actual: +77 or 0.7% increase
- 7<sup>th</sup> grade – 9<sup>th</sup> grade:
  - Projected: -67 or -1.3% decrease
  - Actual: -72 or -1.3% decrease
- 10<sup>th</sup> grade – 12<sup>th</sup> grade:
  - Projected: +196 or 4.0% increase
  - Actual: +182 or 3.6% increase

Based off these numbers we once again fell short in the kindergarten enrollment numbers. This growing trend right now leads that future kindergarten projections are going to be more conservative in the future. Despite this overall Brian considers the Capital Planning Enrollment Projection for the 2024-25 school year to be close to actual enrollment counts.

**Question:** Why use the month of October for enrollment numbers and not September when schools start?

**Answer:** A lot of movement happens in September. (This answer was provided by a taskforce member who is an office staff member of one of our schools) This number is a good baseline for the higher enrollments for the year which is better for capital planning projections for capacity. OSPI also commonly uses October for their numbers.

The only hiccup in October is the Transition to Kindergarten (TK), as that program does not start until late October, typically the 3rd or 4th week of October.

After that Regions: 1, 2, and 3 enrollments were reviewed. First broken up by grade levels: Elementaries, Junior Highs, and High Schools. Then the elementaries were broken up by region. More detailed slides held information that included: 4-year Projected High enrollment, Capacity with portables, and available capacity for each of the listed schools. (Please refer/review the PowerPoint presentation for specific numbers.) Brian shared as of right now our neighboring district, Bethel School District, is opening a new elementary school near the Pope Elementary attendance boundary. Brian stated that when that was announced that he personally received calls at the office from resident families to make sure their children can still attend Pope. Plus, a staff member from Pope confirmed this stating they are also not seeing much movement as well.

After reviewing these enrollment figures, it was once again brought up why the levy we recently passed, and our proposed Bond passing will be super helpful and impactful to our schools and their capacity. The levy we passed in February this year will be an infusion of \$175million that will be distributed over the next six years. This will help the current needs of the schools to keep them running.

### Preview January and April SCUT Meetings/Closing

As Brian started the closing section the parking lot was reviewed for questions, at this time in the meeting no questions were in the parking lot.

### Patron Tours

The taskforce was then invited to the upcoming Patron Tours. These tours help provide a sneak peek inside our various buildings both school and support. Below are next dates listed (A QR code to apply to one of these tours is on the PowerPoint presentation

- **November 5<sup>th</sup>** (Region 3): Puyallup High School, Aylen Junior High, Waller Road Elementary School
- **December 3<sup>rd</sup>** (Region 2): Rogers High School, Stahl Junior High, Carson Elementary School

If any taskforce members still have questions, please enter them via the QR “Parking Lot.” The Taskforce’s time is deeply appreciated.

### Next Meeting:

2024-2025 SCUT Meeting #2

Tuesday, January 28, 2025

District Office, 302 2<sup>nd</sup> ST SE, Puyallup, WA, 98372

The meeting adjourned at 6:45pm.