Ad Hoc Committee

Attendance Area and Facilities

Report to the Board

April 27, 2015

AUBURN SCHOOL DISTRICT

ENGAGE • EDUCATE • EMPOWER

2014-15 Citizens Ad Hoc Committee

Table of Contents

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2014-15 Citizens Ad Hoc Committee Charge

Introduction

Over the years, the Auburn community has remained dedicated to the support of a quality education program for all children. This dedication has resulted in mutual planning involving board members, staff, and lay citizens. Auburn can be proud of the excellent programs, facilities, and staff it has provided in support of a quality education program for their students.

The Board of Directors utilizes a strategic planning process along with annual goals to set future direction for the district. The board is dedicated to the preservation and improvement of Auburn's school programs and to continued citizen involvement in planning for the education of our district young people. It is with this commitment in mind that the board has directed the superintendent to form an Ad Hoc lay citizens committee to develop recommendations regarding specific issues that confront the district. These non-standing committees will complete their charge within the stated time period and will then terminate their activities.

The Ad Hoc Advisory Committees of Lay Citizens are brought together to study specific concerns and problems as charged by the Board of Directors and to recommend alternative solutions to each consideration by the board. The committee will examine the enrollments, capacity and future needs of the schools in the district and determine how to best accommodate the growing population and to incorporate the legislative changes in class size that are putting further pressure on the existing facilities. The committee is commissioned by the board and will report their findings and recommendations directly to the board.

To accomplish this work, there will be two distinct sub-committees. One will address the attendance areas and the other will address the facility and capacity needs. In order to avoid confusion, duplication of effort, and ensure completion of the study within a prescribed time limit, it is necessary to thoroughly describe the role of the committee involved in the process.

Attendance Area Sub-Committee

Population and enrollment continues to increase within the district. Over the past three years, the district has grown by 914 students. In 2013 the district moved to full-day kindergarten and the legislature began to fund the implementation of HB 2276 moving to reduce class size. Consequently, the growth in student population and changes in class size necessitate a review of elementary and middle school attendance areas. Additionally, there are population and enrollment shifts that require a review and balancing of enrollment. The committee will also examine interim facility needs to accommodate needed teaching spaces.

Per School Board Policy 3130, the following factors must be considered by the committee in making recommendations:

1. Minimizing the disruption of the students and maintaining learning programs.
2. Maintaining established neighborhood groupings.
3. Retaining siblings in the same school.
4. Maintaining relationship with the middle school and/or high school attendance area.
5. Adjusting class loads to available space.
6. Coordinating transportation routes within attendance area.

Also, the committee should ensure reasonable socio-economic parity and ethnic balance is maintained throughout the district.

During the winter and spring of 2015, the Attendance Area Committee is asked to review the boundaries of each of the elementary and middle schools, and to make recommendations to the school board for accommodating student enrollment in the Auburn School District through the 2018-19 school year.

Facilities Sub-Committee

In order to accommodate the enrollment growth and future changes in class size in the Auburn School District, the Facilities Sub-Committee is charged with examining existing facilities, need for new facilities and making recommendations to accommodate the growth and class size reductions over the next 10 years.

The board is firm in its commitment to the current grade level organization of K-5, 6-8, and 9-12. Therefore, review of the grade level organization is not a part of the committee's charge.

As guided by School Board Policy 6900, the board has identified the following which need the Citizens Ad Hoc Committees' attention and recommendation:

1. A review of the conclusions and recommendations of 1985, 1995, 2002, and 2005 Ad Hoc Committees and Facility Master Plan Study 2008 related to accommodating enrollment growth. This includes a review of possible financing plans for new facilities.
2. Develop recommendations for accommodating enrollment growth for the next 10 years if new schools are not built.
3. Develop recommendations regarding the district's aging schools and addressing building and program deficiencies.

Committee Structure and Responsibility

The committee will respond to each charge. The initial meetings of the committees will be conducted by the administration to provide information on present enrollment and projections, budgetary understandings, an overview of present facilities and their capacities, and an overview of the current school program. A composite Steering Committee formed of representatives of the two sub-committees will report recommendations to the board at the second meeting of the School Board on April 27, 2015. The committee may extend their charge into fall of 2015 due to late and significant legislative action.

The board, as the elected representatives of the community and the body legally responsible to the community and legislature for the orderly operation of the schools, shall be the final determiner in this process. Board members will analyze each report carefully, evaluate each recommendation thoroughly, and adopt the appropriate course of action based on all information available.

The board directs the committees to reach a consensus regarding all recommendations; however, in instances in which consensus seems impossible, the board will consider minority reports submitted by the committees.

The professional staff will serve as a resource, liaison, and organizational base to the lay committees. They will provide the committees with information, consultation, professional theories and practices of education, advice regarding the district's operations, and handle organizational and administrative detail. The professional staff may have their own opinions regarding the specific concerns and resolutions to issues outlined in this charge and may also separately report to the board their recommendations and solutions. However, for the credibility and effectiveness of the Ad Hoc Committees, the professional staff's effort will be toward enabling completion of the study within the prescribed time limit and achieving well thought through results.

The Ad Hoc Committee process has been used in the Auburn School District previously (1975, 1985, 1995, 2002, and 2005) and has provided quality direction to the board in their decision-making process. The board and district patrons appreciate the time and energy that individual committee members are willing to give to these citizen committees.

Executive Summary:

The report contained herein represents a significant effort by a coalition of 75 citizens, Auburn School District administrators and staff members. The goal of the Ad Hoc Committee was to produce recommendations to accommodate the growth and class size reductions over the next 10 years and to provide recommendations for boundary changes to balance school enrollments at the elementary and middle school level for the next three years.

The charge of this committee aligns with Goals 2 and 3 of the District Strategic Plan in engaging our community to support and sustain a world-class education system and insuring policies and resources align to the strategic plan.

The two subcommittees examined each area as outlined in the Board charge. There is no minority report accompanying these recommendations, as the committee reached consensus on all recommendations.

The 75-member Ad Hoc Committee met for two hours per week from January 12 through April 15, 2015 except during school vacation weeks. Each meeting was structured to provide whole committee collaboration and individual subcommittee collaboration time. The facilities subcommittee met once at Dick Scobee to gain first-hand knowledge of existing facility concepts and challenges.

Both subcommittees have multiple recommendations. Though the recommendations are presented as two sets, one for each subcommittee, the Ad Hoc Committee presents these as unified recommendations to address the Board charge.

The Ad Hoc Committee is committed to the Auburn School District's aspiration of being a world-class education system that prepares all students to be globally competitive for career, college and for life in the twenty-first century. The recommendations from this committee support the Auburn School District mission statement to provide a safe environment to realize the District's aspiration.

Background of Subcommittee Discussions

The recommendations contained in this report are based on the Board charge, enrollment data, capacity data, geographical data, program guidelines, previous Ad Hoc recommendations, waiver data, and, most importantly, community analysis and input.

In addition to the information provided to the committee as a whole, each subcommittee delved further into research to insure common understanding of the issues, incorporate all citizen input and to analyze all options.

Each subcommittee analyzed specific topics to reach its recommendations.

Attendance Subcommittee

Per School Board Policy 3130, the attendance subcommittee considered the following factors in the recommendations regarding attendance area changes:

1. Minimizing the disruption of the students and maintaining learning programs.
2. Maintaining established neighborhood groupings.
3. Retaining siblings in the same school.
4. Maintaining relationship with the middle school and/or high school attendance area.
5. Adjusting class loads to available space.
6. Coordinating transportation routes within attendance area.

Additionally, per the charge, the subcommittee endeavored to ensure reasonable socio-economic parity and ethnic balance was maintained throughout the district.

Per the Board charge, no high school attendance area changes are included, as that was outside the scope of this committee.

As background for the Board, the subcommittee spent considerable time on each of the above areas when evaluating and making recommendations for attendance area changes. Within the Attendance Subcommittee, there were three subcommittees. These subcommittees evaluated issues surrounding transportation, population and demographics, and capacity and enrollment when evaluating each proposed boundary changes.

The transportation group looked at walking areas, logistics of buses, current practices, school start times, neighborhood groupings and more as they reached consensus on the recommendation of the subcommittee.

The population and demographics group looked at the free/reduced lunch percentages, ethnic composition, family ability to attend school functions, neighborhood groupings as they reached consensus on the recommendations of the subcommittee.

The capacity and enrollment group looked at existing portables, capacity for portables, neighborhood groupings, middle school attendance capacity and more as they reached consensus on the recommendations of the subcommittee.

Facilities Subcommittee

A significant amount of background knowledge was needed by the facilities subcommittee to develop comprehensive and detailed recommendations to the Board. This subcommittee studied the facility sections of Ad Hoc Committee reports from 1985 to 2005 and Auburn School District's 2008 Facilities Master Plan.

Additionally the subcommittee studied:

1. The location, acreage, building size, age, capacity and condition of schools.
2. Location, acreage and cost of properties owned by the district.
3. Location, age and costs of portable classrooms.
4. Enrollment and school capacity projections.
5. Elementary school class sizes required by state of Washington under the McCleary decision and class sizes designated in Initiative 1351.
6. Elementary school building capacities in other school districts
7. Building size and cost of new elementary schools with 450, 500, 550, 600 and 650 student capacities.
8. Educational and special services programs.
9. Effects of elementary school size on staffing, educational programs, school operations and school environment.
10. Transportation and walking standards.
11. Eligibility for state funding assistance for new and replacement schools.
12. Financing plans and their projected tax rates based upon expenditures to acquire property, build new schools and replace schools over 10-year, 15-year and 20-year time periods.
13. Need for and potential impacts of interim school facilities.
14. Options for providing classroom space without building new schools, building replacement schools, or adding portable classrooms.

The Ad Hoc Committee delineated what needs to be accomplished for most of the recommendations and believes the "how" to accomplish the recommendations is best suited for the professional district staff, particularly due to the financial implications of building new schools and replacing existing schools.

Ad Hoc Committee Recommendations to the School Board

Attendance Subcommittee Recommendations

Charge: Review the boundaries of each of the elementary and middle school, and make recommendations to the school board for accommodating student enrollment in the Auburn School District through the 2018-19 school year.

Elementary School Recommendations:

1. **Alpac Elementary School:**

   Students in the attendance area known as Ilalko 2 would be divided, moving those living in the quadrant created from 3rd Ave and south, Butte Ave and east, from Ilalko to Alpac. These students would then attend Olympic. This would not result in a change in high school; students would continue to attend Auburn Riverside. This will create a new geocode ALxx.

   Rationale: Ilalko requires enrollment capacity relief. Alpac has greater capacity for enrollment.

2. **Arthur Jacobsen Elementary School:**

   Move AJ08 and the "Bridges" development of HZ1 (homes along both sides of 118th PL SE & 299th Way) to Lea Hill. These, together, will create a new geocode LHxx.

   Rationale: Arthur Jacobsen requires capacity relief. The area being reallocated to Lea Hill is a new development, not yet occupied/minimally populated. This would be less disruptive to students and families than other options. This creates efficiency of travel for transportation as well.

3. **Dick Scobee Elementary School:**

   Students in the attendance area known as DS6 move to Washington. This will create a new geocode WAxx.

   Rationale: This allows for capacity relief at Dick Scobee.

4. **Evergreen Heights Elementary School:**

   Students in the attendance area known as EH3 move to Washington. This will create a new geocode WAxx.

   Rationale: This allows for capacity relief at Evergreen Heights. The location of this neighborhood is significantly closer to Washington and can allow families improved access to the school.

5. **Gildo Rey Elementary School:**

   Students in the attendance area known as GR1 move to Chinook. This will create a new geocode CHxx. Additionally, GR2 would be divided, transferring students living in the neighborhood east of R ST, also to Chinook; rename CHxx.

   Rationale: This allows for capacity relief at Gildo Rey and allows for increased enrollment at Chinook, which has available capacity for student enrollment.

6. **Pioneer Elementary School:**

   Students in the attendance area known as PI09 would move to Chinook. This will create a new geocode CHxx.

   Rationale: This allows for capacity relief at Pioneer and allows for increased enrollment at Chinook, which has available capacity for student enrollment.

7. **Washington Elementary School:**

   Students in the attendance area known as WA2 move to Lake View. This will create a new geocode LVxx.

   Rationale: This allows for increased enrollment at Lake View, which has available capacity for student enrollment.

8. **Lakeland Hills Elementary School:**

   The attendance subcommittee recommends the over-population at Lakeland Hills not be addressed at this time. However, the attendance subcommittee strongly recommends an elementary school be built in the southern area of the school district as soon as possible to address Lakeland Hills and other south end elementary school overcrowding. This is necessary to achieve capacity and demographic parity. This supports the facility subcommittee recommendation of building two elementary schools to address current and future capacity issues in the next four years.

   The attendance subcommittee considered various models to provide relief to the overcrowding at Lakeland Hills including 1) leaving it as is, 2) splitting current geocodes, moving a portion to another south end elementary school, and 3) moving whole geocodes to other south end elementary schools. Any of the considered solutions resulted in a capacity and socio-economic imbalance of populations.

   The attendance subcommittee recommends the school district build the second elementary school in the northern area of the school district, to meet current and future capacity issues.

Middle School Recommendations:

1. **Olympic Middle School:**

   AL1 and the new ALxx move from Mt. Baker to Olympic. All geocodes from Alpac, Chinook, Pioneer and Terminal Park attend Olympic.

   Rationale: In order to achieve socio-economic balance and utilize available capacity at Olympic.

2. **Mt. Baker Middle School:**

   GR5 & GR6 move from Olympic to Mt. Baker. All geocodes from Gildo Rey, Ilalko and Lakeland Hills attend Mt. Baker.

   Rationale: To provide capacity and socio-economic balance at Mt. Baker.

Facilities Subcommittee Recommendations and Summary of Rationale

Charge No. 1: Review the conclusions and recommendations of the 1985, 1995, 2002 and 2005 Ad Hoc Committees and 2008 Facilities Master Plan related to accommodating enrollment growth.

Recommendation No. 1.1:

Elementary School Capacity: Build new and replacement elementary schools with a capacity for 650 students.

Summary Rationale: Past Auburn School District Citizens' Ad Hoc Committees recommended elementary schools have an enrollment between 475 and 600 students. The capacity of elementary schools in Auburn has decreased as special programs, individualized learning and class size reductions have been incorporated. Buildings with a 650 student capacity can effectively educate its students and provide the necessary facilities for programs, activities and operations. Schools with this enrollment capacity can be constructed more cost effectively than smaller schools, will help accommodate the need for additional elementary classrooms and will reduce the need for portable classrooms. (page 17)

Recommendation No. 1.2:

School Planning: Conduct a comprehensive planning process to prepare education specifications that will define the design requirements for new and replacement elementary schools and ensure these facilities will fully accommodate the educational programs, support facilities and operational needs of a school with 650 students.

Summary Rationale: The Auburn School District has utilized a comprehensive educational specifications planning process when designing new schools. This process will insure input from a variety of stakeholders working with a planning consultant and architect to insure the plans accommodate all aspects of the recommended school size of 650. (page 18)

Recommendation No. 1.3:

Future Evaluation: Re-evaluate the establishment of a capacity of 650 students in new and replacement elementary schools if there is a significant change in the school district's enrollment growth or class size standards.

Summary Rationale: The 650 student elementary school capacity should be reviewed and re-evaluated if changes occur in the Auburn School District that significantly affect enrollment growth or class size standards. (page 19)

Charge No. 2: Examine existing facilities and develop recommendations regarding the school district's aging facilities and address building and program deficiencies.

Recommendation No. 2.1:

School Replacement: Replace the following schools within 10 years: Chinook, Dick Scobee, Lea Hill, Pioneer, Terminal Park and Olympic. It would be preferred to have these schools replaced at their current sites to maximize state matching funds and to maintain the existing school community. (The list of schools is in no particular order for replacement.)

Summary Rationale: Auburn School District has 22 schools built between 1945 and 2015. All schools except those built since 2005 have had either moderate or major improvements. The 2008 Facilities Master Plan called for the replacement of the schools listed in the recommendation. This subcommittee confirmed the need to replace the schools, per the previous report, because they do not meet the majority of Auburn School District's minimum building standards and the cost to maintain them is increasing. (page 19)

Recommendation No. 2.2:

Facility Assessment: Conduct a comprehensive assessment of all school facilities in Auburn School District to identify program area and facility component deficiencies. Begin assessment in 2016 and complete assessment in 2018.

Summary Rationale: Auburn School District has followed a practice of maintaining and improving their schools so they will continue to provide safe, healthy, comfortable and effective facilities for education and community use. Schools should be assessed every 10 years. The district should begin another assessment in 2016 to be completed in 2018, which fulfills the 10-year schedule. (page 21)

Recommendation 2.3:

Facility Improvements: Provide improvements to correct deficiencies at all existing schools based upon the results of the school district's assessment and funding availability.

Summary Rationale: Auburn School District has successfully used a facility assessment process to identify the need for and cost of improvements at existing schools. Facility improvements should be completed based upon the severity of the deficiencies and available funding. Facility improvements at schools approved for replacement should be limited to improvements that will maintain a safe and healthy school. Facility improvements at schools not recommended for replacement should address health, safety, school program and facility deficiencies. (page 22)

Charge No. 3: Develop recommendations for accommodating enrollment growth and class size reductions during the next 10 years.

Recommendation 3.1:

Build two new elementary schools within 4 years and do not building any middle or high schools within the next 10 years.

Summary Rationale: Auburn School District has a shortage of classroom space for elementary students. This shortage results in an immediate need for additional elementary school classroom space. Elementary school facility capacity projections forecast a significant shortage of space for elementary students during the next 10 years. This shortage is projected to result in a lack of space for about 2,800 elementary students in 10 years. Using the 6-year historical growth model, no new middle or high schools will be needed in the next 10 years. (page 22)

Recommendation 3.2:

Keep property owned by Auburn School District for use as future school sites; acquire property for two new elementary schools as soon as possible and property for a third elementary within 10 years.

Summary Rationale: As population growth and property development continues to occur in Auburn School District, it becomes more difficult to find suitable property to build schools and more expensive to purchase property for a school site. It is in the school district's long-term interest to keep property for future schools rather than selling the property for financial gain. (page 24)

Recommendation 3.3:

Portable Classrooms: Utilize portable classrooms on a short-term basis to address a shortage of classroom space resulting from enrollment growth and class-size reductions.

Summary Rationale: Portable classrooms are an effective short-term method for providing additional classrooms. Portable classrooms provide amenities comparable to permanent classrooms and can be installed much quicker than building a new school. Portable classrooms should not be used on a permanent basis. (page 25)

Recommendation 3.4:

Interim School Facilities: The need for and use of interim school facilities should be determined by the school district as part of the planning and design process for replacement schools and should consider the cost impacts, effect on school activities and effect on students and their families.

Summary Rationale: Six aging schools should be replaced within 10 years. The plan and schedule that is developed for replacing schools should consider the need for and impacts of interim school facilities. Interim schools may affect the school district's eligibility for state matching funds for replacement schools. (page 26)

Charge No. 4: Develop recommendations for accommodating enrollment growth and class size reduction if new schools are not built during the next 10 years.

Recommendation No. 4.1:

Future Citizens' Ad Hoc Committee: Establish a Citizens' Ad Hoc Committee to study options and provide recommendations for accommodating enrollment growth and class size reductions if new elementary schools are not built within 10 years. This Ad Hoc Committee should complete its work by June 2016.

Summary Rationale: Because of enrollment growth and class size reductions, Auburn School District has a shortage of classroom space for elementary students. If new or larger replacement elementary schools are not built during the next 10 years, Auburn School District will need to implement other measures to address the shortage of space at elementary schools. These measures may affect class size, school enrollment, school programs, school operations and school schedules. (page 28)

Recommendation No. 4.2:

Learning Specialists: Provide Learning Specialists at elementary schools where needed to meet class size reductions required by the State of Washington.

Summary Rationale: Learning Specialists are certified teachers who provide instruction in classrooms where the class size exceeds state standards allow a school district to meet reduced class size requirements where classroom space is not available. Continue to use and add Learning Specialists to meet class size requirements where there is a shortage of classrooms. (page 29)

Recommendation No. 4.3:

Portable Classrooms: During the next 10 years, add up to 33 additional portable classrooms at elementary schools, up to 13 at middle school and up to 13 at high schools.

Summary Rationale: The school district should utilize portable classrooms on a short-term basis to address a shortage of classroom space resulting from enrollment growth and class size reductions. If new schools are not built during the next 10 years, portable classrooms could be added and used on a long-term basis to provide additional classroom space. Use of portable classrooms on a long-term basis is less desirable than constructing permanent classrooms but will provide classroom space if new schools are not built. (page 29)

Conclusion

The Ad Hoc Committee wishes to thank the Board of Directors for the opportunity to be a part of setting the direction for education facilities in the Auburn School District.

The Ad Hoc Committee would like to thank the Auburn School District staff who provided all of the necessary information for the Ad Hoc Committee to review. With short time lines, the staff provided dozens of invaluable documents, historical perspectives, and easily understood data to enable the Ad Hoc Committee to reach consensus on the recommendations.

We respectfully submit our report to the Board of Directors.

Facilities Subcommittee
Detailed Report

FACIILTIES SUBCOMMITTEE
DETAILED REPORT

Charge No. 1: Review the conclusions and recommendations of the 1985, 1995, 2002 and 2005 Ad Hoc Committees and 2008 Facilities Master Plan related to accommodating enrollment growth.

<u>Recommendation No. 1.1:</u>

Elementary School Capacity: Build new and replacement elementary schools with a capacity for 650 students.

Rationale:

A. The current capacities of elementary schools in Auburn School District range from 324 to 487 students based upon a standard school model that allocates 2 special program classrooms and 5 pull out classrooms at each elementary school.

B. The capacity of elementary schools in Auburn School District has decreased as special programs, individualized learning and class size reductions have been incorporated.

C. Past Auburn School District Citizens' Ad Hoc Committees recommended elementary schools have an enrollment between 475 and 600 students. This designated an enrollment level rather than building capacity and considered a variety of factors including the size of existing elementary school buildings.

D. Facilities Subcommittee recommends new and replacement elementary school buildings have a physical capacity for 650 students.

- Schools with a 650 student capacity can effectively educate its students and provide excellent facilities needed for its school programs, activities and operations.
- This recommendation will provide new schools with more capacity than existing schools and will increase the capacity of schools that are replaced.
- This recommendation is not intended to dictate the number of students that may be enrolled in a new or replacement school.
- Auburn School District administration shall determine enrollment levels at individual schools based upon factors such as educational needs, special programs, attendance areas, transportation and demographics.

E. Facilities Subcommittee considered the following factors when recommending elementary schools be constructed with a capacity for 650 students:

- Schools with a 650 student capacity will help accommodate the need for additional elementary school classrooms.
- Schools with a 650 student capacity will help reduce the need for additional elementary schools and therefore reduce, but not eliminate, the need for the acquisition of property for new schools.

- This will help reduce the funds spent to acquire property.
- This will assist the school district in its challenge to find suitable and affordable property for new schools.

- Schools with a 650 student capacity will help reduce the need for portable classrooms.
- Schools with a 650 student capacity will help accommodate future unknown class size reductions.
- Schools with a 650 student capacity can be constructed more cost effectively than smaller size schools.

<u>Recommendation No. 1.2:</u>

School Planning: Conduct a comprehensive planning process to prepare Education Specifications that will define the design requirements for new and replacement elementary schools and ensure these facilities will fully accommodate the educational programs, support facilities and operational needs of a school with 650 students.

Rationale:

A. Auburn School District has utilized a comprehensive Educational Specifications planning process when designing new schools.

- This process includes the creation of planning committees comprised of teachers, support staff, principals and school district administrators.
- The planning committees work with a planning consultant and architect to provide school planning and design input for the new schools.
- Planning decisions and design input is recorded in an Educational Specifications document that establishes the design requirements for the new schools.

B. Facilities Subcommittee recommends Auburn School District continue to utilize the Educational Specification planning process when planning and designing elementary schools with a capacity for 650 students. This is recommended to ensure:

- The school site will accommodate 650 students and associated parking, vehicle circulation and playground facilities.
- The building will accommodate the educational programs, support facilities and operational needs of 650 students and associated staff.
- The building spaces will accommodate classes and activities required for 650 students.

Recommendation No. 1.3:

Future Evaluation: Re-evaluate the establishment of a capacity of 650 students in new and replacement elementary schools if there is a significant change in the school district's enrollment growth or class size standards.

Rationale:

A. Facilities Subcommittee considered numerous factors when evaluating and recommending the capacity of elementary schools.

    - A primary factor was the need for additional classrooms at elementary schools.

    - Enrollment growth and class size reductions at elementary schools are the major contributors necessitating additional classrooms.

B. Facilities Subcommittee recommends the 650 student elementary school capacity be reviewed and re-evaluated if changes occur in Auburn School District that significantly affect enrollment growth or class size standards.

Charge No. 2: Examine existing facilities and develop recommendations regarding the school district's aging facilities and address building and program deficiencies.

Recommendation No. 2.1:

School Replacement: Replace the following schools within 10 years: Chinook, Dick Scobee, Lea Hill, Pioneer and Terminal Park Elementary Schools; and Olympic Middle School. It would be preferred to have these schools replaced at their current sites to maximize state matching funds and to maintain the existing school community. (The list of schools is in no particular order.)

Rationale:

A. Auburn School District has 22 schools.

    - These schools were built between 1945 (Terminal Park Elementary) and 2015 (Phase 1 of Auburn High School).

    - All schools except those built since 2005 have been improved with modernization work ranging from moderate to major improvements.

B. The condition of Auburn School District schools was extensively evaluated as part of the school district's 2008 Facilities Master Plan process.

- Based upon this evaluation, the 2008 Facilities Master Plan recommended the replacement of 7 schools: Chinook, Dick Scobee, Lea Hill, Pioneer and Terminal Park Elementary Schools; Olympic Middle School and Auburn High School.

- The Auburn School District Board of Directors accepted the recommendation to replace 7 schools.

  - Auburn School District secured funding for and is in the process of replacing Auburn High School.
  - Auburn School District was not able to secure funding for replacement of the remaining 6 schools.
  - These remaining 6 schools have not been replaced.
  - These 6 schools have not been modernized as part of Auburn School District's 2009 Capital Levy Improvements program.

C. Facilities Subcommittee reviewed the current condition of all schools.

- Facilities Subcommittee confirmed 6 schools have exceeded their economic life span, have extensive program area and facility component deficiencies, and the cost to modernize these schools is greater than 70% of the cost to replace the school.

- These schools are Chinook, Dick Scobee, Lea Hill, Pioneer and Terminal Park Elementary Schools; and Olympic Middle School.

D. Facilities Subcommittee recommends replacement of Chinook, Dick Scobee, Lea Hill, Pioneer and Terminal Park Elementary Schools; and Olympic Middle School because of their age, extent of their deficiencies, and the cost to correct these deficiencies.

These schools should be replaced within 10 years because:

- They are overdue for replacement as confirmed by the 2008 Facilities Master Plan.

- They do not meet a majority of Auburn School District's minimum building standards.

- The cost to maintain these schools is escalating because of the building and site deficiencies present at the schools.

Recommendation No. 2.2:

Facility Assessment: Conduct a comprehensive assessment of all school facilities in Auburn School District to identify program area and facility component deficiencies. Begin assessment in 2016 and complete assessment in 2018.

Rationale:

A. Auburn School District has followed a practice of maintaining and improving their schools so they will continue to provide safe, healthy, comfortable and effective facilities for education and community use.

B. This practice requires regular assessment of the condition of the schools.

    - This assessment process should provide a detailed and comprehensive assessment every 10 years.

    - The assessment should determine if a school's site, structure, building exterior, building interior, equipment, mechanical systems, electrical systems, and program areas meet school facility standards.

C. Auburn School District completed a detailed and comprehensive assessment of its schools in 2008.

D. Facilities Subcommittee recommends the school district begin another assessment in 2016 and complete the assessment in 2018.

    - This assessment will follow a 10-year cycle started with the 2008 Facilities Master Plan.

    - This assessment will provide valuable information for determining the need and cost for improvements to existing schools.

Recommendation 2.3:

Facility Improvements: Provide improvements to correct deficiencies at all existing schools based upon the results of the school district's assessment and funding availability.

A. Provide improvements that will correct health and safety deficiencies at Chinook, Dick Scobee, Lea Hill, Pioneer and Terminal Park Elementary Schools; and Olympic Middle School.

B. Provide improvements that will correct health, safety, school program and facility deficiencies at Alpac, Arthur Jacobsen, Evergreen Heights, Gildo Rey, Hazelwood, Ilako, Lake View, Lakeland Hills, , and Washington Elementary Schools; Cascade, Mt. Baker and Rainier Middle Schools; and Auburn, Auburn Mountainview, Auburn Riverside, West Auburn and Transitional Assistance Program High Schools.

Rationale:

A. Auburn School District has successfully used a facility assessment process to identify the need for and cost of improvements at existing schools.

B. In 2009, the citizens of Auburn School District approved a 6-year Capital Improvements Levy to correct deficiencies that were identified in the 2008 Facilities Master Plan. These deficiencies are now being corrected as part of the Capital Levy Improvement construction projects.

C. Facilities Subcommittee has recommended Auburn School District complete a facility assessment in 2018 to identify needed facility improvements.

- Facility improvements should be completed based upon severity of the deficiencies and available funding.
- Facility improvements at schools approved for replacement should be limited to improvements that will maintain a safe and healthy school.
- Facility improvements at schools not recommended for replacement should address health, safety, school program and facility deficiencies.

Charge No. 3: Develop recommendations for accommodating enrollment growth and class size reductions during the next 10 years.

<u>Recommendation 3.1:</u>

New Schools:

A. Build two new elementary schools within 4 years.

B. Do not build additional middle schools within 10 years.

C. Do not build additional high schools within 10 years.

Rationale:

A. Auburn School District has a shortage of classroom space for elementary students.

- This shortage is partially mitigated by the use of 51 portable classrooms currently located at elementary schools.
- This shortage is projected to result in a lack of space for about 1,300 elementary students in the 2015-2016 school year.
- This shortage results in an immediate need for additional elementary school classroom space.

B. Elementary school facility capacity projections forecast a significant shortage of space for elementary students during the next 10 years.

- This shortage is a result of enrollment growth and state required class size reductions.
- This shortage is projected to result in a lack of space for about 2,800 elementary students in 10 years.

C. Facilities Subcommittee recommends the construction of 2 new elementary schools.

- The construction of new elementary schools is the most effective method of providing additional space and increasing overall capacity of elementary schools.
- Construction of each new elementary school will increase elementary school capacity by 650 students.
- Construction of new elementary schools provides support spaces that are needed for the operation of the school.
    - ➢ Support spaces include offices, kitchen, library, restrooms, conference rooms, gyms, and storage areas.
    - ➢ Support spaces are not provided by the addition of portable classrooms.
- The construction of 2 new elementary schools is projected to provide about 96% of the classroom space needed within 10 years based upon enrollment projections using a 6-year historical growth model and when supplemented by:
    - ➢ Replacement of 5 aging elementary schools, each with a capacity of 650 students.
    - ➢ Placement of 33 additional portable classrooms at elementary schools.

In 10 years these measures will provide a capacity for approximately 9,000 elementary students with the projected enrollment to be 9,300 students.

D. Facilities Subcommittee concluded that additional new middle schools should not be needed within 10 years based upon:

- Enrollment projections using a 6-year historical growth model.
- No middle school class size reductions occurring during this time period.

E. Facilities Subcommittee concluded that additional new high schools should not be needed within 10 years based upon:

- Enrollment projection using a 6-year historical growth model.
- No high school class size reductions occurring during this time period.

Recommendation 3.2:

Property:

A. Keep property owned by Auburn School District for use as future school sites.
B. Acquire property for two new elementary schools as soon as possible.
C. Acquire property for a third new elementary school within 10 years.

Rationale:

A. Auburn School District owns the following properties:
   - Site No.16A, B and C: 2.58 acres located adjacent to Pioneer Elementary School. This property will accommodate site expansion at Pioneer Elementary School.
   - Site No. 34: 35 acres located at 40th NE / I St. NE. This property will accommodate a middle school and elementary school or a high school.
   - Site No. 36: 23 buildable acres located in Lakeland Hills along the Sumner – Tapps Hwy. East. This property will accommodate an elementary or a middle school.
   - Site No. 23A: 62.5 acres located adjacent of Lake View Elementary School. This property will not accommodate school construction at this time because of land use regulations and lack of sewer lines.
   - Site No. 25A and B: 28.8 acres located at SE Lake Holm Road / 190th SE. This property will not accommodate school construction at this time because of land use regulations and lack of sewer lines.
   - Site No. 33: 37.66 acres located at Lake Holm Road / 129th Way SE. This property will not accommodate school construction at this time because of land use regulations and lack of sewer lines.
B. As population growth and property development continues to occur in Auburn School District, it becomes more difficult to find suitable property to build schools and more expensive to purchase property for a school site.
C. It is in the school district's long-term interest to keep property for future schools rather than selling the property for financial gain.
D. Facilities Subcommittee recommends acquiring property as soon as possible to accommodate the construction of two new elementary schools.
   - Two additional elementary schools are needed to address an immediate and long-term shortage of space for elementary students.
   - The acquisition of new property for elementary schools rather than building elementary schools on Site Nos. 34 and 36 will preserve the use of Site Nos. 34 and 36 for future a middle school and a high school.

E. Facilities Subcommittee recommends acquiring property for a third new elementary school within 10 years based upon:

    - Enrollment projections using a 6-year historical growth model.
    - Class size reductions required by the state of Washington.

Recommendation 3.3:

Portable Classrooms: Utilize portable classrooms on a short-term basis to address a shortage of classroom space resulting from enrollment growth and class-size reductions.

Rationale:

A. Portable classrooms are an effective short-term method for providing additional classrooms.

B. Portable classrooms:

    - Provide amenities comparable to permanent classrooms.
    - Can be acquired and installed much quicker than the amount of time needed to plan, design and construct a new school.
    - Can be located at existing school sites and do not necessitate the acquisition of property.
    - Can be paid for with School Impact Fees.
    - Can be reused and relocated to another school site as needed to accommodate changes in enrollment at individual schools.

C. Facilities Subcommittee recommends utilizing portable classrooms at a school to meet enrollment growth and class size reductions on a short-term basis.

    - Portable classrooms should not be used at a school on a permanent basis.
    - Portable classrooms are an effective means for providing classrooms but are less desirable than permanent facilities because they:

        - Do not provide support facilities needed for operation of a school.
        - Can result in a high enrollment level that creates a burden on the school's support facilities.
        - Are physically separated from the main school building.
        - Are not as durable as permanent facilities.
        - Can be detrimental to the appearance of the school.

Recommendation 3.4:

Interim School Facilities:

A. The need for and use of interim school facilities should be determined by the school district as part of the planning and design process for replacement schools.
B. The evaluation of interim school facilities should consider the cost impacts; effect on school activities; and effect on students and their families.

Rationale:

A. Facilities Subcommittee has recommended replacement of six aging schools within 10 years.

   - The plan and schedule that is developed for replacing schools should consider the need for and impacts of interim school facilities.
   - Planning for interim school facilities should be done in concert with the planning for replacement schools to ensure the plans are feasible, coordinated and cost effective.

B. Facilities Subcommittee recommends Auburn School District carefully evaluate the costs and impacts of interim schools facilities.

   - Cost impacts should be considered because:
     - ➢ These costs may require funding from bond issues or capital improvement levies which will affect citizens' tax payments and tax rates.
     - ➢ Interim schools may affect the school district's eligibility for state matching funds for replacement schools.
   - Impacts on school activities should be considered because interim schools may affect school programs, school operations, and extra-curricular activities.
   - Impacts on students and their families should be considered.
     - ➢ An interim school located on the same site where a replacement school is built will provide benefit to the school's students and families by allowing the students to continue to attend a neighborhood school.
     - ➢ If it is not feasible to provide an interim school on the same site where a replacement school is built, it will benefit the school's students and families if the entire student body is able to attend an interim school at another common location.

Charge No. 4: Develop recommendations for accommodating enrollment growth and class size reduction if new schools are not built during the next 10 years.

Recommendation No. 4.1:

Future Citizens' Ad Hoc Committee:

A. Establish a Citizens' Ad Hoc Committee to study options and provide recommendations for accommodating enrollment growth and class size reductions if new elementary schools are not built within 10 years.

B. Complete the Citizens' Ad Hoc responsibilities by June 2016.

C. During the Ad Hoc Committee process, investigate options for accommodating enrollment growth and class size reduction including but not limited to the following:

- Do not reduce elementary class size and forego funding for smaller class size.
- Rent school facilities that may be available within the school district from private schools, religious institutions and colleges.
- Change attendance areas to balance enrollment levels among schools.
- Restrict or prohibit out-of-district waivers into Auburn School District.
- Utilize double-shifting to allow more students to attend a school during the same day.
- Utilize year-round schools to allow more students to attend a school.
- Allow elementary students to attend school at an existing middle school facility if space is available.
- Allow elementary students to attend school to an existing high school facility if space is available.
- Increase the availability of classroom space at middle and high schools to potentially accommodate sharing the school with elementary students. Options for consideration include:
    - ➢ Provide greater utilization of middle and high school online learning programs.
    - ➢ Offer extended day classes at high schools to allow students to increase credits and graduate early.
    - ➢ Provide programs that will assist students who are credit deficient so they are able to graduate from high school on time.
    - ➢ Encourage participation in high school Running Start program.
    - ➢ Provide college level courses in high school and encourage high school students to graduate early.
    - ➢ Encourage students to graduate from high school early by earning a GED.

Rationale:

A. Because of enrollment growth and class size reductions, Auburn School District has a shortage of classroom space for elementary students.

   - This shortage will continue and become significant during the next 10 years.
   - In 10 years, and after the addition of 33 portable classrooms, the school district will have a projected shortage of about 2,800 seats at the elementary school level.

B. Based upon enrollment projections, additional new middle schools and additional high schools should not be needed during the next 10 years.

C. If new or larger replacement elementary schools are not built during the next 10 years, Auburn School District will need to implement other measures to address the shortage of space at elementary schools.

   - These measures may affect class size, school enrollment, school programs, school operations and school schedules.
   - These measures may affect school operation costs.

D. Facilities Subcommittee recommends Auburn School District conduct a comprehensive study to analyze the costs and benefits of implementing measures for addressing a shortage of space if new schools are not built. The analysis should:

   - Be conducted jointly by school district staff and community members in the form of a Citizens' Ad Hoc Committee to obtain broad and diverse input.
   - Be completed within one year so that the school district and community are aware of the impacts of a failure to build new schools.
   - Study and evaluate a full array of potential options for accommodating enrollment growth and class reductions.
   - Result in recommendations to the Auburn School District Board of Directors for accommodating enrollment growth and class size reductions if new schools are not built.

<u>Recommendation No. 4.2:</u>

Learning Specialists: Provide Learning Specialists at elementary schools where needed to meet class size reductions required by the State of Washington.

Rationale:

A. Learning Specialists are certified teachers who provide instruction in classrooms where the class size exceeds state standards.

- The use of Learning Specialists allows a school district to meet reduced class size requirements where classroom space is not available.
- The use of Learning Specialists allows a school district to qualify for funding for class size reduction when classes exceed the state standards.
- Auburn School District is currently using 18 full-time equivalent Learning Specialists to meet reduced class size levels at kindergarten and first grades.
- The use of Learning Specialists will not address a shortage of space resulting from enrollment growth.

B. Facilities Subcommittee recommends continued use and the addition of Learning Specialists at the elementary schools to meet class size requirements where there is a shortage of classrooms.

<u>Recommendation No. 4.3:</u>

Portable Classrooms: Provide additional portable classrooms during the next 10 years as follows:

A. Up to 33 additional portable classrooms at elementary schools.

B. Up to 13 additional portable classrooms at middle schools.

C. Up to 13 additional portable classrooms at high schools.

Rationale:

A. Facilities Subcommittee has recommended the school district utilize portable classrooms on a short-term basis to address a shortage of classroom space resulting from enrollment growth and class size reductions.

B. If new schools are not built during the next 10 years, portable classrooms could be added and used on a long-term basis to provide additional classroom space.

C. Use of portable classrooms on a long-term basis is less desirable than constructing permanent classrooms but will provide classroom space if new schools are not built.

D. Facilities Subcommittee recommends adding up to 33 portable classrooms at elementary schools to increase capacity if new elementary schools are not built during the next 10 years.

- 33 additional portable classrooms would result in an average of 6 portable classrooms at every elementary school.

- Exceeding this amount would place a significant burden on the school programs and operations.

E. Facilities Subcommittee recommends adding up to 13 portable classrooms at middle schools during the next 10 years.

- Based upon enrollment projections, additional new middle schools should not be needed during the next 10 years.

- During this time period, enrollment growth will result in a projected shortage of approximately 318 seats at the middle school level.

- This shortage of space can be accommodated by the addition of 13 portable classrooms at middle schools.

F. Facilities Subcommittee recommends adding up to 13 portable classrooms at high schools during the next 10 years.

- Based upon enrollment projections, additional new high schools should not be needed during the next 10 years.

- During this time period, enrollment growth will result in a projected shortage of approximately 327 seats at the high school level.

- This shortage of space can be accommodated by the addition of 13 portable classrooms at high schools.

Glossary of Terms

Glossary of Terms:

Word	Definition
Adaptive Behavior	Program for special education students with behavior disability
Alternative Education Programs	Non-traditional instruction of students, i.e., on-line classes
Bond	Funding approved by voters, similar to a mortgage; requires 60 percent approval
Bond Proceeds	Money received by the district from the sale of bonds to build or remodel schools
Bond Proposition	Ballot measure sent to voters for proposed school construction funding
Bond Sales	Sale of municipal bonds to finance school construction
Capital Expenditures	Money spent on buildings and site improvements of ASD facilities
Capital Facilities Plan	Plan required to collect school impact fees
Comprehensive High School	Traditional high school with a wide variety of programs, athletics, CTE, activities
Condeming Process	A rare process used to acquire property from private parties
Core Facilities	Support facilities in a school. (offices, lockers, kitchen, restrooms)
CTE	Career and Technical Education, formerly known as vocational
ECE	Early Childhood Education-preschool for special education students
ECEAP	Early Childhood Education Assistance Program , state-funded preschool for low-income
ELL	English Language Learner
FTE	Full-time Equivalent (5 periods per day=1.0 FTE); Also applies to full-time staff
Geo-code	Geographic division of elementary attendance areas in the ASD
Growth Management Act	State law that specifies density and type of building/construction allowed.
Head Start	Federally funded preschool for low-income
Highly Capable	Program for students who are academically gifted
IEP	Individualized Education Plan --documentation for plan for special education students. Required by law.
Instructional Facilities	Classrooms, gymnasiums, shop
Interim School	Temporary school when a school is being re-built or remodeled
JROTC	Junior Reserve Officer's Training Corps--youth development and success program
LAP	Learning Assistance Program-state funded extra help
Levy	Funding approved by voters, shorter term than a bond typically; requires over 50 percent approval
LRE	Least Restrictive Environment--Term used for the best placement of special education students in an educational program
Matching Funds	Least Restrictive Environment--Term used for the best placement of special education students in an educational program
Model School	Prototypical school used for modeling
Modernization	Remodeling

Word	Definition
OSPI	Office of the Superintendent of Public Instruction--State agency responsible for overseeing K-12 public education in Washington
PLC	Professional Learning Community-time on late start Mondays for teachers to work together on curriculum, evaluate assessment information and plan for instruction
Resource Room	Separate classroom where special education students receive specialized instruction per their IEP
School Impact Fees	Money paid to the district when building new residential construction
School Tax	Combined amounts for levies and bonds. Portion of property taxes paid to school district
SLC	Structured Learning Center-students with disabilities in a specialized special education classroom
STEM	Science, Technology, Engineering and Math
STEP	Student Teacher Enrichment Program--highly capable program housed at Terminal Park for 4th & 5th graders from throughout the district
TAP	Transition Assistance Program-program for 18-21 year old special education students working on daily living and functional academic skills
Title I	Federally funded extra help
Un-housed Students	Number of students over capacity in the school district based on OSPI standards

District Strategic Plan

Auburn School District

STRATEGIC PLAN | 2013-2016

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

Auburn School District

Dr. Dennis “Kip” Herren
Superintendent

School Board
Janice Nelson, President
Ray Vefik, Vice President
Carol Seng, Director
Lisa Connors, Director
Anne Baunach, Director

TABLE OF CONTENTS

2013-2016
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Strategic Planning Consultant

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Client Services Manager, IT

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Hazelwood Elementary School

Seasan Erickson
Third Grade Teacher
Chinook Elementary School

Dave Halford
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Auburn Riverside High School

Susan E. James
Language Arts Teacher
Auburn Riverside High School

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Human Resources

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Parent and Community

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Isaiah Johnson
Principal
Cascade Middle School

Stacy Jordison
Assistant Principal
Auburn High School

Frank Medina
Computer Systems Engineering Teacher
Auburn Riverside High School

Stacey Rogers
Science Teacher
Mt. Baker Middle School

Ben Talbert
Principal
Rainier Middle School

Auburn School District

Aspiration
The Auburn School District aspires to be a world-class education system preparing all students to be globally competitive for career, for college, and for life in the twenty-first century.

Mission
In a safe environment, all students will achieve high standards of learning in order to become ethically responsible decision makers and lifelong learners.

Vision
The vision of Auburn School District is to develop in students the skills and attitudes that will maximize their potential for lifelong learning and ethically responsible decision-making.

Beliefs
A comprehensive public education is paramount. Effective leadership and high quality student learning are essential. Listed below are the core beliefs for improving student achievement and closing learning gaps:

- We believe every student can achieve high standards of learning.
- We believe public schools are the foundation of good citizenship.
- We believe in the responsible stewardship of resources.
- We believe in sustainable community partnerships.
- We believe in family and advocate involvement.
- We believe public schools must value diversity.
- We believe in safe and positive learning environments.
- We believe in shared accountability for student success.
- We believe in a culture of professional collaboration.
- We believe in preparing students for success beyond high school.

2013-2016
Auburn School District Strategic Improvement Plan

Executive Summary

The number one priority of the Auburn School District is student academic achievement. The Auburn School District aspires to become a world-class education system.

The 2009-2012 Strategic Plan is widely recognized as the blueprint of district transformation and cultural change. As the 2009–2012 strategic plan sunsets, a committee is charged to review, realign, and recalibrate the 2009-2012 strategic plan to address the next three years, 2013-2016. The plan is designed to promote and sustain professional learning communities, align instruction with learning standards, reduce dropout rates, increase on-time graduation, prepare all students for career and college, leverage partnerships with parents/guardians and the community, and focus district policy and resources to support student learning.

For years the Auburn School District Board of Directors has engaged in strategic and school improvement planning as a best practice to ensure the learning needs of all students are met and achievement gaps are narrowed. The school board defines the "what" or destination, and the district and schools determine the "how" or the best approach to get there. This is a shared commitment to reciprocal accountability based on collaboration and distributed leadership.

The strategic plan is the framework through which the district supports schools to ensure the academic success of each student. The vision and goals set forth by the school board and superintendent are articulated within the school improvement plans developed by each of the twenty-two schools. These processes are dependent upon all stakeholders contributing to improve learning and opportunities for all students. Continuous improvement is supported through professional collaboration. Professional learning communities are the foundation for collaboration and foster mutual trust, disciplined inquiry, and distributed leadership.

The strategic plan sets the expectation that each student regardless of ethnicity, language, disability, or income level can achieve high standards of learning. Strategies incorporated into the strategic plan are designed to accelerate students from where they are in their learning, ensure they meet and exceed standards, graduate on time, and are prepared for career, college, and success beyond high school.

In October 2012, a committee comprised of teachers, administrators, parents, community members, and consultants was established to develop a new, 2013-2016, three-year strategic plan for adoption. In their deliberations and meetings, committee members reviewed the accomplishments of the 2009-2012 strategic plan, data reflecting student achievement, demographics, attendance, graduation rates, and results from perceptual surveys. Extensive perceptual surveying was conducted during the fall and early winter of 2012. The perceptual surveys are aligned to the nine characteristics of high performing schools and were conducted with parents, students, and staff at all twenty-two Auburn schools.

2013-2016
Strategic Goals and Objectives

GOAL 1: Student Achievement
All staff in the Auburn School District provide support, leadership, and guidance to ensure each student meets or exceeds state and district standards, graduates on time, and is prepared for career and college.

Objective 1
Professional Learning Communities will be employed with integrity to plan, monitor, and adjust instruction to impact student learning.

Objective 2
All school improvement plans will align with the district strategic plan and the nine characteristics of high performing schools.

Objective 3
The Auburn School District will utilize the Center for Educational Leadership's Five Dimensions of Teaching (CEL 5D) as the Instructional Framework.

Objective 4
Technology will be integral to administration and teaching and learning to prepare all students for career, college, and life beyond high school.

Objective 5
The Auburn School District will increase and continue to exceed the State of Washington's on-time and extended high school graduation rates.

GOAL 2: Community Engagement
All staff in the Auburn School District are accountable for engaging its diverse community as partners to support and sustain a world-class education system.

Objective
All Auburn School District employees will engage patrons through cultural awareness and a respectful customer service environment.

Goal 3: Policies and Resource Management
Auburn School District policies and resources are aligned to the strategic plan.

Objective
The district will prioritize resources to support the strategic plan, provide safe learning environments, close learning gaps, and accelerate academic achievement for every student.

GOAL 1: STUDENT ACHIEVEMENT

All staff in the Auburn School District provide support, leadership, and guidance to ensure each student meets or exceeds state and district standards, graduates on time and is prepared for career and college.

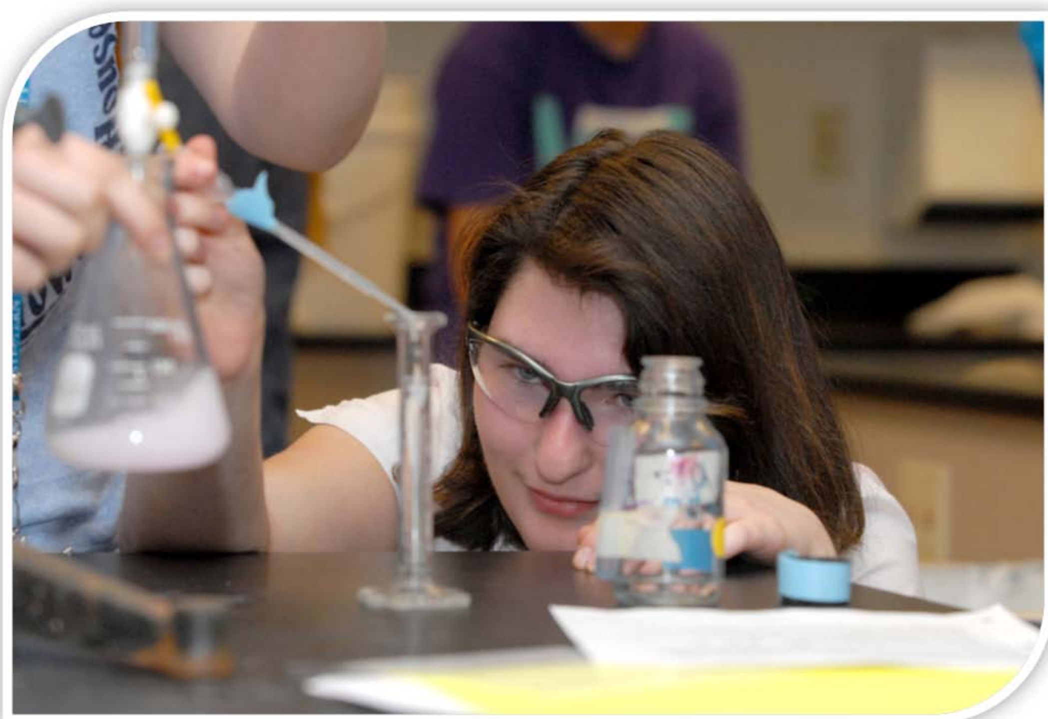
Objective 1: Professional Learning Communities will be employed with integrity to plan, monitor, and adjust instruction to impact student learning.

Strategy 1	Professional Learning Community teams participate in professional development to strengthen the effectiveness of professional learning communities, including norms, standards, learning targets, common assessments, data analysis, intervention and accelerated learning.
Strategy 2	Professional Learning Communities focus on the four essential questions.
Strategy 3	Instruction is aligned to state or national common core standards.
Strategy 4	Student progress is monitored through common assessments.
Strategy 5	Interventions and accelerated programs are implemented to address students below standard.
Strategy 6	Enrichment and accelerated programs are implemented to extend learning for students beyond standard.

Accountability Reporting:
School teams participate in scheduled visitations to the school board reporting progress and effectiveness of the professional learning community teams.

1. Group norms posted and observed.
2. Curriculum frameworks aligned to state or national common core standards are used in the instructional planning cycle.
3. Learning targets posted in student-friendly language.
4. Common assessments are used to drive instruction.
5. Assessment data is used during PLC meetings.
6. Assessment data establishes learning needs in light of the four essential questions.
7. Shared instructional strategies address learning needs.
8. Formative assessments monitor student learning.
9. Summative assessments validate instruction.
10. Assessment data is used in PLC meetings and to inform students and parents regarding progress toward meeting standard.
11. Assessment data is used to determine if learning goals were met and to plan next steps.

Objective 2: All school improvement plans will align with the district strategic plan and the nine characteristics of high performing schools.	
Strategy 1	School improvement teams utilize the current adopted school improvement template and rubric.
Strategy 2	Schools include all staff to annually revised improvement plans to address the most recent student achievement data, perceptual data, and the nine characteristics of high performing schools.
Strategy 3	Schools communicate the goals and intended outcomes of the school improvement plan to all stakeholders.
Strategy 4	School-level professional development addresses areas of strengths and obstacles as identified in the school's improvement plan.
Accountability Reporting: School improvement teams participate in scheduled presentations to the school board to report student academic achievement and progress on goals outlined in the school improvement plan.	
Indicators may include but are not limited to: 1. Participation in needs assessment conducted annually with the department of student learning. 2. Full staff engagement in the school improvement planning process. 3. Evidence of current school data collection is used by staff to revise school improvement plan. 4. Clear reference in school improvement plan to the four essential questions. 5. Progress of the school improvement plan is monitored and adjustments are made to the plan as necessary. 6. School level professional development addresses student achievement needs outlined in the school improvement plan.	



Objective 3: The Auburn School District will utilize the Center for Educational Leadership's Five Dimensions of Teaching (CEL 5D) as the Instructional Framework.	
Strategy 1	All administrators and teachers engage in professional development on the Instructional Framework.
Strategy 2	Teachers and administrators monitor student learning and adjust instruction to ensure achievement of standard.
Strategy 3	Teachers, administrators and parents engage in professional development for standards-based teaching and learning.

Accountability Reporting:
Principals, the instructional framework advisory committee, and the human resource department provide scheduled reports to the school board describing aspects of implementation and integration of the instructional framework.

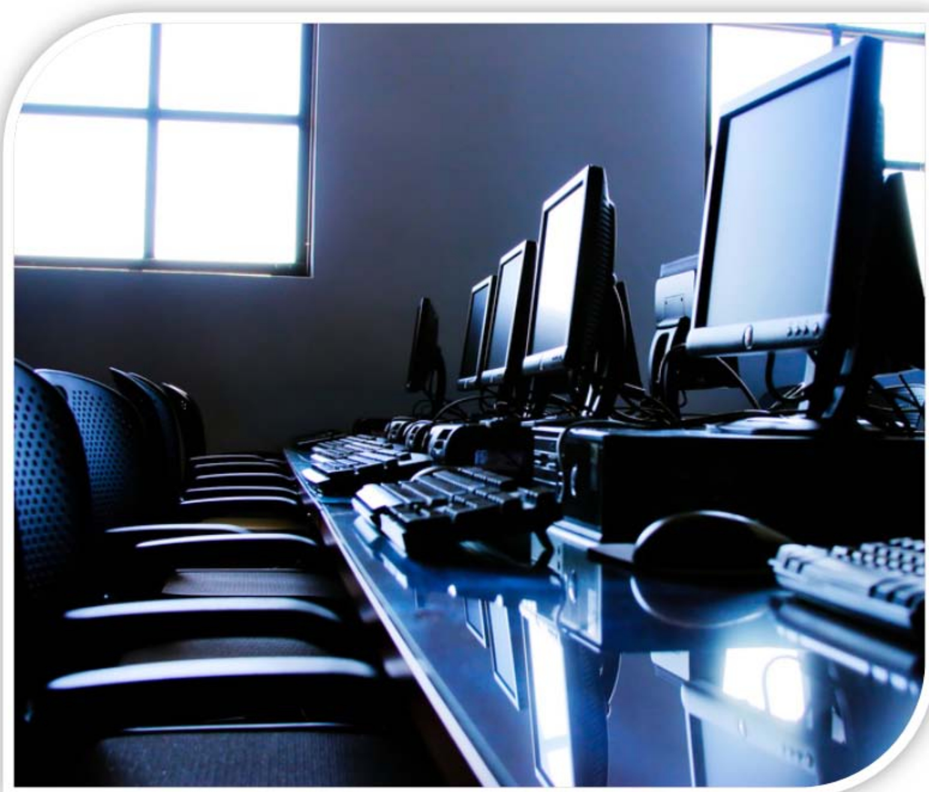
Indicators may include but are not limited to:

1. Professional development delivered to implement the five dimensions of teaching:
   a. Purpose: Set a clear, meaningful course for student learning.
   b. Student engagement: Encourage substantive, intellectual thinking.
   c. Curriculum and pedagogy: Ensure instruction challenges and supports all students.
   d. Assessment for student learning: Use ongoing assessment to shape and individualize instruction.
   e. Classroom environment and culture: Creating classrooms that maximize opportunities for learning and engagement.
2. Professional development is provided for standards-based teaching and learning.
3. Common language cross-walk is developed for staff to undertake the work of improving student achievement.
4. Instructional framework aligns with district initiatives including professional learning communities, power standards, standards-based teaching and learning, learning targets, common assessments, data analysis, intervention to close learning gaps, and opportunities to accelerate learning.

Objective 4: Technology will be integral to administration and teaching and learning to prepare all students for career, college, and life beyond high school.	
Strategy 1	Staff, teachers, and administrators use technology to perform their job duties.
Strategy 2	Students use of technology is accessible and evident in the classroom.
Strategy 3	Staff, teachers and administrators participate in professional development to become proficient in the use of technology in their job assignment.
Accountability Reporting: Presentations to the school board are made by elementary, middle, and high schools showcasing how technology is integrated in the classroom to promote student achievement.	

Indicators may include but are not limited to:

1. The Auburn School District technology infrastructure is a seamlessly integrated digital technology and communication environment that enables everyone to access, manage, deliver, integrate, organize, and evaluate teaching, learning and assessment, construct new knowledge, and communicate with others.
2. Recommendation and feedback systems are provided for staff, teachers, administrators, and parents to provide input for technology equipment, software, and professional development needs.
3. Professional development is provided for technology integration.
4. Informational technology and instructional technology administrators develop a three-year district-wide technology plan outlining vision, goals, budgets, and timelines for deployments of infrastructure, hardware, educational software, and professional development.



Objective 5: The Auburn School District will increase and continue to exceed the State of Washington's on-time and extended high school graduation rates.	
Strategy 1	All schools increase community, staff, parent and student understanding of the learning standards, required assessments, and graduation requirements.
Strategy 2	The Auburn School District administrators, principals, and teachers support student transitions from kindergarten through grade 12 by monitoring and intervening with students exhibiting at-risk indicators including attendance, academic, health, social, economic, and discipline.
Strategy 3	Auburn School District and schools increase accelerated program offerings K-12 such as enrichment, advanced placement (AP), career and technical education (CTE); science, technology, engineering and mathematics (STEM); and fine arts.
Strategy 4	Schools communicate with the student who has dropped out of school and their parent in an effort to retrieve or connect the student to additional resources, including principals, counselors, and/or outside working with the district.
Strategy 5	District and school resources are made available to address students identified at risk of failure or dropping out of school.

Accountability Reporting:
The student learning department, school programs department, and principals make scheduled reports to the school board to provide progress regarding dropout statistics, graduation rates, credit attainment of ninth and tenth grade students, course enrollments and course completions of middle and high school advanced course work, and disaggregated achievement dash boards.

Indicators may include but are not limited to:

1. Full-day kindergarten is offered at each elementary school.
2. Decreased numbers of at-risk learners at all grade levels.
3. Increased K-12 intervention and enrichment; course enrollments and completion of advanced course work, including honors, advanced placement, and career and technical education.
4. Second grade students meet state and national standard in reading.
5. All students meet the standards for Algebra.
6. All schools offer extended day/year learning opportunities for intervention and accelerated learning.
7. Technology tracking system in place to communicate progress toward graduation.
8. Professional development opportunities planned and delivered to staff to address dropout prevention, intervention, and retrieval.
9. In-house and/or community credit alternatives available to continue learning for students who have been suspended, including online learning.
10. Credit recovery options are expanded to minimize course failures and increase on-time graduation.

GOAL 2: COMMUNITY ENGAGEMENT

All staff in the Auburn School District are accountable for engaging its diverse community as partners to support and sustain a world-class education system.

Objective: All Auburn School District employees will engage patrons through cultural awareness and a respectful customer service environment.

Strategy 1	All school district employees promote positive and respectful interpersonal relationships with all patrons of the school district.
Strategy 2	All communication to parents and the community is easily accessible, timely, accurate and available in multiple mediums and predominant languages.
Strategy 3	Teachers deliver scheduled K-12 progress reports and report cards regularly to parents in a format that meets the needs of the family.
Strategy 4	The superintendent or designee encourages investments and partnerships with government, businesses, and community organizations to promote school-to-work opportunities, scholarships, academic awards, and financial resources to address school and program needs.

Accountability Reporting:
A dashboard will be used to report to the school board the number of parent and community partnerships that have been developed in the district and in schools, that support student achievement, including volunteers, school-to-work opportunities, scholarships, and academic awards.

Indicators may include but are not limited to:

1. Professional development is delivered to all staff to increase cultural awareness and enhance cultural competence in a customer service environment.
2. Partnerships with parents, local childcare providers, and agencies that serve K-12 students for school readiness are strengthened.
3. Communication by schools and district through multiple mediums and predominant languages meet the specific needs of families.
4. School-to-work opportunities, scholarships, academic awards, and resources from our community are increased to support student achievement and success.
5. Parent perceptual survey data continues to monitor progress toward positive engagement with our patrons.

GOAL 3: POLICIES AND RESOURCE MANAGEMENT

Auburn School District policies and resources are aligned to the strategic plan.

Objective: The district will prioritize resources to support the strategic plan, provide safe learning environments, close learning gaps, and accelerate academic achievement for every student.

Strategy 1	Auburn School District and schools prioritize and align federal, state, local, and grant funding to the strategic plan and school improvement plans.
Strategy 2	Auburn School District supports low performing schools with enhanced resources including budget allocations, programs, and staffing.
Strategy 3	Auburn School District and schools recruit, hire, and retain certificated and classified staff representative of district diversity.
Strategy 4	Auburn School District increases leadership opportunities for administrators, teachers, and classified staff working with students.
Strategy 5	Auburn School District regularly reviews security plans and procedures of all facilities and schools.
Strategy 6	Schools continue implementing anti-bullying/harassment plans.
Strategy 7	Auburn School District continues to support intervention and prevention to further reduce substance abuse.
Strategy 8	Schools implement gang awareness, gang intervention strategies, and education.

Accountability Reporting:

Scheduled reports to the school board utilize dashboards to demonstrate fiscal alignment with the strategic plan; progress of leadership academies; report recruiting, hiring, and retention statistics; and report school and facility safety and security plans and procedures.

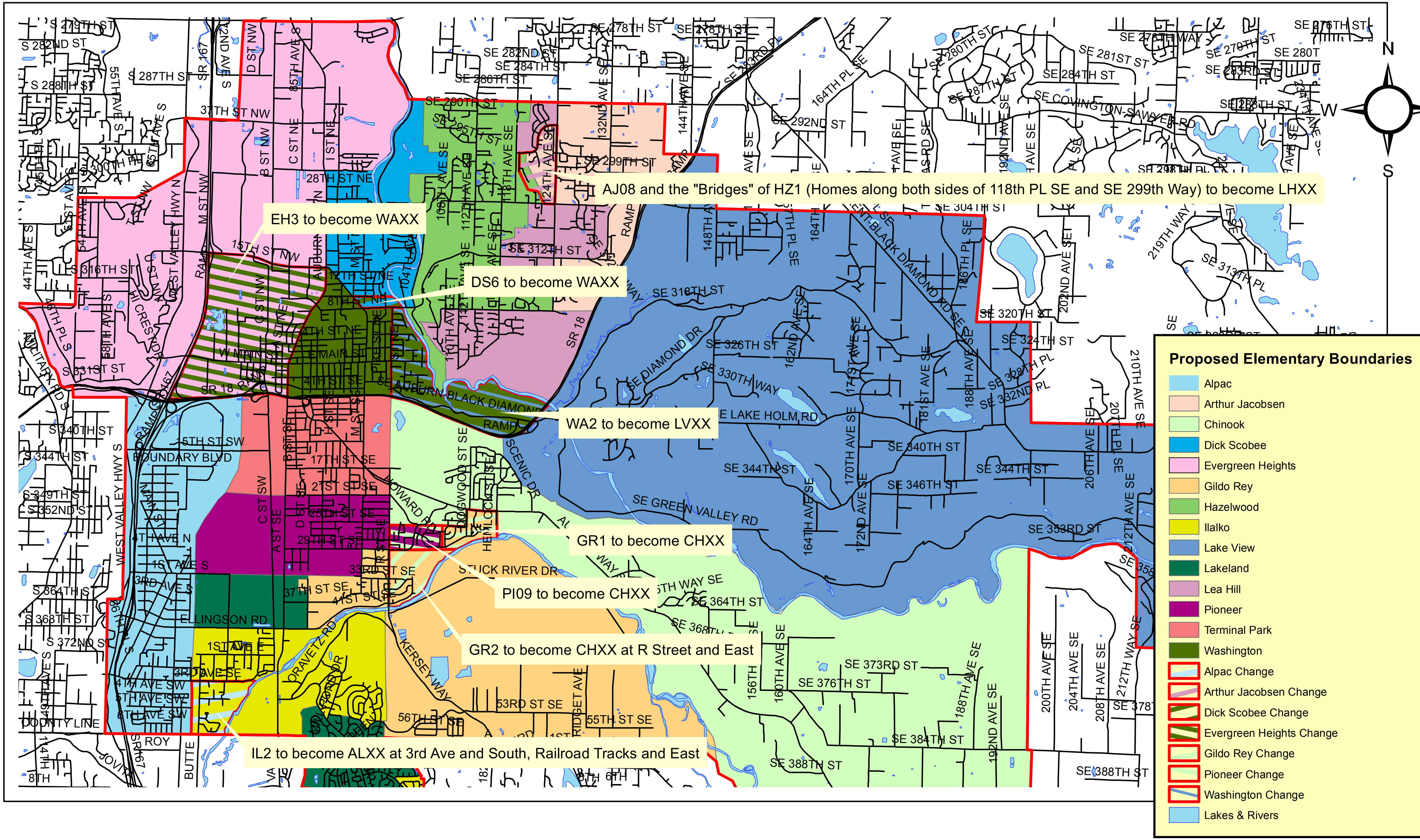
Indicators may include but are not limited to:

1. Monitoring of fiscal stewardship and accountability for district resources.
2. Fiscal resources from a wide variety of sources are aligned to support strategic plan as demonstrated by a greater percentage of the budget being allocated to teaching and learning activities.
3. Challenged schools receive additional fiscal and staff resources to address student learning needs.
4. All facilities and schools have up-to-date security plans and procedures in place.
5. Regular review of district policies and procedures is undertaken to ensure support of student achievement.
6. Continued opportunities for leadership development are provided for school board, cabinet, principals, and certificated and classified staff.

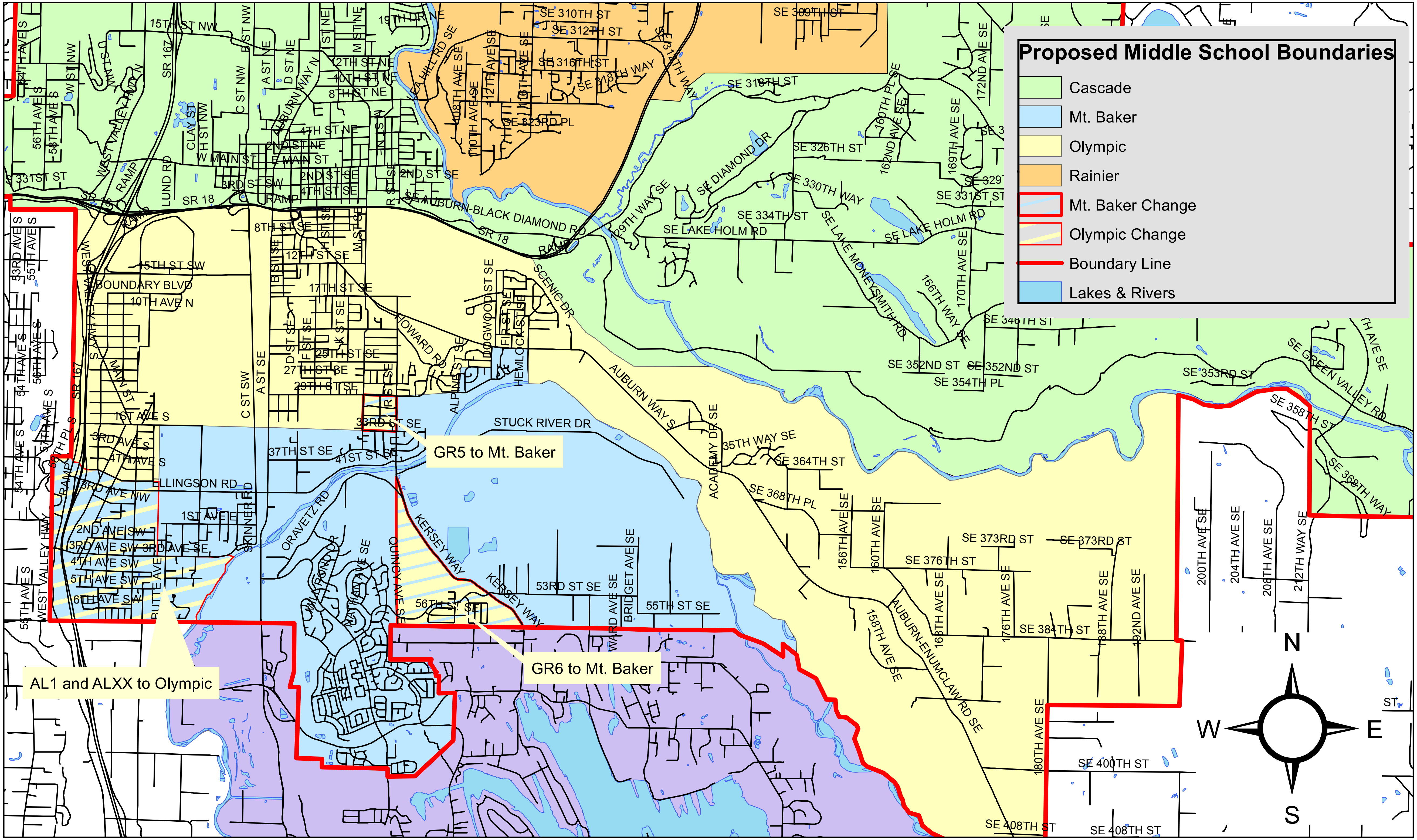
Auburn School District

915 4th Street NE, Auburn, WA 98002 (253) 931-4900
www.auburn.wednet.edu

Attendance Area Maps



AJ08 and the "Bridges" of HZ1 (Homes along both sides of 118th PL SE and SE 299th Way) to become LHXX
EH3 to become WAXX
DS6 to become WAXX
WA2 to become LVXX
GR1 to become CHXX
PI09 to become CHXX
GR2 to become CHXX at R Street and East
IL2 to become ALXX at 3rd Ave and South, Railroad Tracks and East
N
S
E
W
Proposed Elementary Boundaries
Alpac
Arthur Jacobsen
Chinook
Dick Scobee
Evergreen Heights
Gildo Rey
Hazelwood
Ilalko
Lake View
Lakeland
Lea Hill
Pioneer
Terminal Park
Washington
Alpac Change
Arthur Jacobsen Change
Dick Scobee Change
Evergreen Heights Change
Gildo Rey Change
Pioneer Change
Washington Change
Lakes & Rivers


Proposed Middle School Boundaries
Cascade
Mt. Baker
Olympic
Rainier
Mt. Baker Change
Olympic Change
Boundary Line
Lakes & Rivers
GR5 to Mt. Baker
GR6 to Mt. Baker
AL1 and ALXX to Olympic
N
W
E
S

Existing School Facilities

AUBURN SCHOOL DISTRICT - EXISTING SCHOOL FACILITIES

Facility	Grade Span	Date of Original Construction	Site Size (Acres)	Building Area (SF)	2015 School Capacity	Current Portable Classrooms
ELEMENTARY SCHOOLS						
Alpac Elementary School	K - 5	1972	10.68	48,036	441	4
Arthur Jacobsen Elementary School	K - 5	2007	10.02	56,616	487	2
Chinook Elementary School	K - 5	1963	10.99	43,214	394	5
Dick Scobee Elementary School	K - 5	1954	8.90	62,669	371	4
Evergreen Heights Elementary School	K - 5	1970	10.10	43,961	348	3
Gildo Rey Elementary School	K - 5	1969	10.05	52,302	417	4
Hazelwood Elementary School	K - 5	1990	13.08	54,904	487	2
Ilalko Elementary School	K - 5	1992	14.22	54,728	487	5
Lakeland Hills Elementary School	K - 5	2006	12.00	54,872	487	6
Lake View Elementary School	K - 5	1980	16.48	54,052	417	2
Lea Hill Elementary School	K - 5	1965	20.24	42,061	371	5
Pioneer Elementary School	K - 5	1959	8.41	41,173	371	5
Terminal Park Elementary School	K - 5	1945	6.09	38,744	324	3
Washington Elementary School	K - 5	1972	5.33	45,238	394	1
MIDDLE SCHOOLS						
Cascade Middle School	6 - 8	1967	16.94	90,421	931	0
Mt. Baker Middle School	6 - 8	1994	28.98	91,227	823	8
Olympic Middle School	6 - 8	1957	17.40	99,467	1,063	0
Rainier Middle School	6 - 8	1991	25.54	91,759	796	5
HIGH SCHOOLS						
Auburn High School	9 - 12	2015	22.40	278,323	1,779	0
Auburn Mountainview High School	9 - 12	2005	39.42	195,280	1,458	2
Auburn Riverside High School	9 - 12	1995	35.32	186,612	1,463	13
West Auburn High School	9 - 12	1990	5.26	30,295	324	0
TAP Building	12+	2009	0.28	2,688	24	0

Future School Sites

AUBURN SCHOOL DISTRICT - FUTURE SCHOOL SITES

Site No. ID	Location	Date Acquired	Site Size (Acres)	Development Comments
16A	Pioneer Elementary - Celebration Church	Aug. 2009	1.68	Adjacent to south side of Pioneer Elementary School. Purchased for future site expansion of Pioneer Elementary.
16B	Pioneer Elementary - Day Care	May 2010	0.54	Adjacent to west side of Pioneer Elementary School. Purchased for future site expansion of Pioneer Elementary. Currently used for Head Start program.
16C	Pioneer Elementary - Johnson Parcel	Oct. 2012	0.36	Adjacent to west side of Pioneer Elementary School. Purchased for future site expansion of Pioneer Elementary.
23A	Lake View Elementary	Sept. 1948	62.44	Adjacent to the south and east sides of Lake View Elementary School. 2013 regulations implemented by King County limit development of site for school use.
25A	SE Lake Holm Road / 190th SE	Aug. 1990	23.86	Purchased for future middle school. 2013 regulations implemented by King County prohibit development of site for school use.
25B	18705 SE Lake Road	July 2008	5.00	
33	DNR Property	May 2005	40.00	Purchased for future high school or elementary school. 2013 regulations implemented by King County prohibit development of site for school use.
34	40th St. NE / I St. NE	Feb. 2008	35.00	Purchased for future high school or elementary / middle schools.
35	Sumner - Tapps Hwy. East	May 2009	53.00	Has 23 acres of buildable property. Purchased for future middle school.

Model School
Facility Capacities

MODEL SCHOOL FACILITY CAPACITIES - With Current & Future Portable Classrooms / 6 Yr. Historical Enrollment Growth / Moderate Class Size Reduction (State Mandated)

School Name	Permanent Clrms.	General Clrms.	2014 Portable Clrms.	Future Portable Clrms.	Total Portable Clrms. Current + Future	Total Clrms.	2014 Available Seats	2015 Available Seats with Future Portables	2016 Available Seats with Future Portables	2017 Available Seats with Future Portables	2018 Available Seats with Future Portables	2019 Available Seats with Future Portables	2020 Available Seats with Future Portables	2021 Available Seats with Future Portables	2022 Available Seats with Future Portables	2023 Available Seats with Future Portables
ELEMENTARY SCHOOLS																
Alpac Elementary School	25	18	4	2	6	31	(17)	(78)	(96)	(95)	(93)	(112)	(129)	(147)	(164)	(181)
Arthur Jacobsen Elem. School	27	20	2	4	6	33	(48)	(133)	(112)	(114)	(136)	(158)	(178)	(197)	(217)	(237)
Chinook Elementary School	23	16	5	1	6	29	107	41	28	12	(1)	(16)	(7)	(20)	(33)	(46)
Dick Scobee Elementary School	22	15	4	2	6	28	(51)	(130)	(105)	(126)	(144)	(163)	(180)	(197)	(214)	(231)
Evergreen Heights Elem. School	21	14	3	3	6	27	(114)	(156)	(154)	(176)	(195)	(215)	(233)	(251)	(269)	(287)
Gildo Rey Elementary School	24	17	4	2	6	30	(90)	(135)	(156)	(179)	(201)	(223)	(243)	(263)	(282)	(302)
Hazelwood Elementary School	27	20	2	4	6	33	(44)	(108)	(108)	(110)	(131)	(153)	(173)	(192)	(212)	(232)
Ilalko Elementary School	27	20	5	1	6	33	(22)	(120)	(142)	(167)	(190)	(214)	(235)	(256)	(277)	(299)
Lake View Elementary School	24	17	2	4	6	30	96	19	6	(9)	(22)	(14)	(6)	(18)	(9)	(0)
Lakeland Hills Elem. School	27	20	6	0	6	33	(44)	(169)	(193)	(220)	(244)	(270)	(293)	(315)	(338)	(361)
Lea Hill Elementary School	22	15	5	1	6	28	37	14	1	(15)	(8)	(22)	(35)	(48)	(61)	(74)
Pioneer Elementary School	22	15	5	1	6	28	(67)	(96)	(113)	(112)	(130)	(148)	(165)	(181)	(198)	(214)
Terminal Park Elem. School	20	13	3	3	6	26	(35)	(93)	(108)	(83)	(77)	(92)	(106)	(120)	(134)	(148)
Washington Elementary School	23	16	1	5	6	29	(48)	(129)	(103)	(80)	(76)	(94)	(110)	(125)	(141)	(157)
SUBTOTALS	334	236	51	33	84	418	(341)	(1,273)	(1,355)	(1,472)	(1,648)	(1,894)	(2,092)	(2,332)	(2,551)	(2,770)
MIDDLE SCHOOLS																
Cascade Middle School	39	22	0	0	0	39	195	184	163	138	111	88	51	19	(15)	(42)
Mt. Baker Middle School	35	18	8	0	8	43	124	110	84	53	20	(9)	(55)	(95)	(137)	(170)
Olympic Middle School	44	26	0	0	0	44	358	347	328	304	279	256	221	190	158	132
Rainier Middle School	34	17	5	3	8	39	47	33	8	(22)	(28)	(31)	(51)	(89)	(130)	(162)
SUBTOTALS	152	83	13	3	16	165	723	674	583	473	382	304	164	25	(123)	(243)
HIGH SCHOOLS																
Auburn High School	81	30	0	0	0	81	233	238	231	209	(53)	172	142	87	41	(12)
Auburn Mountainview High School	62	29	2	10	12	64	(11)	(5)	(12)	(9)	(3)	4	(0)	(4)	(24)	(1)
Auburn Riverside High School	62	30	13	0	13	75	173	179	171	147	(53)	108	76	19	(30)	(86)
West Auburn High School	13	12	0	0	0	13	63	64	63	59	(53)	53	48	39	31	22
SUBTOTALS	218	101	15	10	25	233	457	476	453	406	(164)	337	266	140	17	(77)
TOTALS	704	420	79			816	839	(124)	(320)	(594)	(1,430)	(1,253)	(1,662)	(2,167)	(2,657)	(3,090)

Enrollment Projections

AUBURN SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

2014-15 Enrollment Projections and Impacts
Auburn School District No. 408
October 2014

Background:
As we look to the future needs within the school district, accommodating growth is a significant factor. The shifting demographics of the community have provided some challenges in locations where new construction is occurring and the need to create classroom spaces to accommodate the growth. During the 2013-14 school year, the district added Full-Day Kindergarten at all 14 elementary schools. Ten of the 14 are funded as state full-day programs and four are considered extended day programs funded through categorical resources. We also have received funding from the state's Department of Early Learning for 38 early childhood students to be in a pre-school program.

Beyond the full-day kindergarten programs and early learning, the district is also having to reduce class size at kindergarten and first grade to meet the mandated (SHB 2776 K-3 Class Size) class sizes for 'high-poverty' funding at 11 of our 14 elementary schools. This legislation has changed the class size from 25:1 per negotiated agreement for K-1, to a building average ratio of 20.3:1 to receive the enhanced funding for the 2014-15 school year. Further reductions in class size will be necessary to meet the 17:1 required by this legislation by 2017-18.

The building industry is now producing a number of new homes in Lakeland South, on Lea Hill and in north Auburn. Continued growth is anticipated as developments are built out over the next five to seven years in in these areas. Overall, the district anticipates an additional 1,400 new single family homes and 285 multi-family homes. These homes are projected to bring approximately 630 additional students to the Auburn School District. (*Auburn School District – Capital Facilities Plan – June 9, 2014*)

In addition to the growth, recent legislation (SHB 2776 K-3 Class Size) and the McCleary Decision will have impacts on the capacity of our existing schools. As stated in SHB 2776 (Ch. 236, Laws of 2010), starting in the 2011-2013 biennium and beginning with schools with the highest percentage of students eligible for free and reduced-priced meals in the prior school year, the state shall provide funding to phase-in a reduction to the average class size for K-3 to no more than 17.0 students per teacher beginning in the 2017-18 school year. Though some legislators have stated this is a funding model and not a staffing model, the legislature passed budget in 2014, which has specific language about teacher to student ratios to continue to receive the high poverty funding. For 2014-15 our class size average in grades K-1 must be 20.30 to 1. Teachers who are instructional specialists may be counted as a part of the model if funded through basic education program dollars. To address this need, the district purchased 16 portables to add to various schools for the Fall of 2014. After school started the district ordered another five to be installed as soon as possible. This is 21 classrooms in the past twelve months. We need to continue to plan on how best to accommodate the reductions in class size.

A number of the class size impacts are outside of our control and we need to proactively plan on how to assure we have quality learning environments for our students. As we have continued to evolve our kindergarten program from a half-day model, space has become a premium. In
2011-12, fourteen classrooms were used for extended day or full-day kindergarten and seventeen for the half-day program. In 2012-13 the number had increased to twenty-four classrooms being used for extended day or full-day kindergarten programs and fourteen for the half-day program. As of October 1, 2014, fifty-five classroom spaces are used for full-day kindergarten programs. This equates to an increase of six new kindergarten classrooms. At first grade 53 classrooms were used in 2013-14 and this has grown to 56 for 2014-15. Over the past three years we have increased the use of 31 classrooms to accommodate the Full-Day Kindergarten and the change in K-1 class size, while enrollment has increased 264 students. Educational benefits aside, the changing model has reduced capacity at the elementary level by approximately 20 classrooms from three years ago. We must anticipate the continued reduction of class size in grade K-3 and impacts on district facilities.

Current Situation:

Elementary Schools have a total population of 7,061 students in kindergarten through 5^{th} grade. The 14 schools average 504 students K-5. This is an average increase of 18 students per school from 2013-14. There are an additional 150 early childhood students in half-day programs at seven schools and 100 Head Start students spread across two schools. Total of all students housed at the elementary schools are 7,311. That average is 522 students per school.

Middle Schools have a total population of 3,238 students. The four middle schools average 812 students per school. Mt. Baker is the largest at 915 and Olympic is the smallest at 703 students.

High Schools have a total of 4,978 students in grades 9 through 12. The three comprehensive high schools average 1,572 students. West Auburn's 261 students are not calculated in the average. The average does include the Running Start students. Auburn Riverside High School is the largest school with 1,641 students and Auburn Mountainview High School is the smallest at 1,523.

Projections:

The Facility Master Plan of 2008 stated a new elementary school (#15) should be on-line when the elementary level exceeds their OSPI capacity by 475 students. Given the current square footage allocations for 2014-15, the enrollment number of 7,080 is used to determine need. This year we have nearly exceeded that number with 7,061 students K-5.

If the four middle schools averaged 850 students these schools could accommodate 3,400 students. The projection models show the district meeting that number between 2016 and 2017. The need for an additional middle school should be considered in the future. The Facility Master Plan of 2008 established a new middle school (#5) would need to be on-line when enrollment exceeds the OSPI capacity by 650 students. Given the current square footage allocations for 2014-15, the enrollment number of 4,253 is used to determine need. The average of four middle schools would be 1,063 students. Spreading those same students across five schools would drop the average to 850 students. Current projections show this occurring between 2021 and 2023.

If the three comprehensive high schools averaged 1,800 students the district could accommodate 5,400 students, plus another 300 at West Auburn. This would include the comprehensive high schools using existing portables at Auburn Riverside and adding portables at Auburn Mountainview. By adding eight to ten portables, the high schools could accommodate a minimum of 5,700 students in grades 9-12. The current projections show the district reaching the projected number in 2022.

Future Development Implications:
The current housing construction plans in the Auburn School District will have additional impacts on student enrollment. There are approximately 30 developments in various stages that will add approximately 1,400 new single family homes and 285 multi-family residences to the Auburn School District over the next four to six years. These additional homes are anticipated to add another 630 students over the next five to seven years.

New housing projections show the district reaching the enrollment targets earlier.

- Elementary Schools have already reached 7,060 in 2014-15.
- Middle Schools will reach 3,400 in 2015 and are projected to hit 3,850 in 2019.
- High Schools will reach the 5,700 students in 2020.

The changing economic conditions could impact the rate which these new homes actually come online.

Recommendations:

- Given the impacts at the elementary level, determine the need to order portables for 2015-16 school year no later than November 1, 2014.
- Form a boundary committee to examine balancing the enrollment in the southern section of the district and on Lea Hill at both the elementary school and middle school level.
- Form a facilities committee to examine and make recommendations about the need for future schools and addressing conditions of aging schools.
- Examine the impacts of the early learning programs and determine models that will accommodate staffing and growth for pre-K programs.
- Examine the impacts of the continued implementation of (SHB 2776 K-3 Class Size) required spaces to implement the projected K-3 ratios (17:1).
- When replacing aging schools, consider increasing the capacity to meet current district standards.

Attached are the 2014-15 enrollment projections. These projections do not include the anticipated construction of new homes.

Auburn School District #408

Student Enrollment Projections
October 2014

Introduction
The projective techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, the 'projector' must make certain assumptions about the operant variables within the data being used. These assumptions are "judgmental" by definition. Forecasting can be defined as the extrapolation or logical extension from history to the future, or from the known to the unknown. The attached tabular data reviews the history of student enrollment, sets out some quantitative assumptions, and provides projections based on these numerical factors.

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. The logic embraces the assumptions that whatever these individual factors have been in the past are present today, and will be in the future. It further moderates the impact of singular factors by averaging data over thirteen years and six years respectively. The results provide a trend, which reflects a long (13-year) and a short (6-year) base from which to extrapolate.

Two methods of estimating the number of kindergarten students have been used. The first uses the average increase or decrease over the past 13 and 6-year time frame and adds it to each succeeding year. The second derives what the average percentage Auburn kindergartners have been of live births in King County for the past 5 years and uses this to project the subsequent four years.

The degree to which the actuals deviate from the projections can only be measured after the fact. This deviation provides a point of departure to evaluate the effectiveness of the assumptions and logic being used to calculate future projections. Monitoring deviation is critical to the viability and credibility of the projections derived by these techniques.

Tables
Table 1 – Thirteen Year History of October 1 Enrollments – page 3
The data shown in this table is the baseline information used to project future enrollment. This data shows the past record of enrollment in the district on October 1 of each year.

Table 2 – Historical Factors Used in Projections - page 4
This table shows the three basic factors derived from the data in Table 1. These factors have been used in the subsequent projections. The three factors are:

- **Factor 1 – Average Pupil Change Between Grade Levels**
  This factor is sometimes referred to as the "holding power" or "cohort survival." It is a measure of the number of pupils gained or lost as they move from one grade level to the next.
- **Factor 2 - Average Pupil Change by Grade Level**
  This factor is the average change at each grade level over the 13 or 6-year period.
- **Factor 3 – Auburn School District Kindergarten Enrollment as a Function of King County Live Births.**
  This factor calculates what percent each kindergarten class was of the King County live births in the five previous years. From this information has been extrapolated the kindergarten pupils expected for the next four years.

Table 3 – Projection Models – pages 5-13
This set of tables utilizes the above mentioned variables and generates several projections. The models are explained briefly below.

- Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.

- Table 3.6 (pg 5) – shows a projection using the same scheme as Table 3.13 except it shortens the historical data to only the most recent 6 years.

- Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.

- Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.

- Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.

- Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.

- Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.

- Table 5 (pgs 11-13) – shows how well each projection model performed when compared with actual enrollments. Data is provided in both number and percent formats for the past 13 years.

Summary

This year is the third consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 306 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now .65% annually, which equates to an average annual gain of 96 students.

Using the cohort survival models, the data below is a summary of the range of variation between the four models. This data can be used for planning for future needs of the district.

The models show changes in the next six years:
- Elementary level show increases ranging from 1342 to 1557. (page 7)
- Middle School level show increases ranging from 634 to 747. (page 8)
- High School level show increases ranging from 292 to 413. (page 9)

The models show these changes looking forward thirteen years:
- Elementary level show increases ranging from 2486 to 3237. (page 7)
- Middle School level show increases ranging from 494 to 1521. (page 8)
- High School level show increases ranging from 702 to 1598. (page 9)

This data does not factor new developments that are currently under construction or in the planning stages.

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 1	Thirteen Year History of October 1 Enrollments(Rev 10/14)												Actual
GRADE	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	**14-15**
KDG	905	922	892	955	941	996	998	1032	1010	1029	1098	1170	1232
1	900	982	960	963	1012	995	1015	1033	1066	1068	1089	1188	1219
2	961	909	992	963	1002	1019	1024	998	1016	1097	1083	1124	1196
3	940	996	918	1002	1031	997	1048	993	1013	996	1111	1125	1136
4	973	947	1016	939	1049	1057	1044	1073	1024	1022	1038	1123	1156
5	1062	1018	957	1065	998	1078	1069	1030	1079	1018	1070	1075	1122
6	1104	1111	1020	1004	1058	1007	1096	1040	1041	1063	1041	1076	1059
7	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091
8	1026	1052	1130	1137	1072	1033	1076	1031	1112	1046	1017	1116	1088
9	1441	1473	1461	1379	1372	1337	1256	1244	1221	1273	1200	1159	1275
10	1234	1249	1261	1383	1400	1368	1341	1277	1238	1170	1278	1229	1169
11	927	1010	1055	1182	1322	1352	1350	1303	1258	1233	1164	1240	1211
12	933	902	886	1088	1147	1263	1352	1410	1344	1316	1321	1274	1323
TOTALS	13,427	13,702	13,672	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	**15,277**
Percent of Gain		2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%
Pupil Gain		275	(30)	416	330	141	144	(114)	(107)	(119)	233	375	306
			Average % Gain for 1st 6 years.				1.53%	Average % Gain for last 6 years					0.65%
			Average Pupil Gain for 1st 6 years.				213	Average Pupil Gain for last 6 years					96
					Average % Gain for 13 years.				1.09%				
					Average Pupil Gain for 13 years.				154				

TABLE 1A	Grade Group Combinations												
KDG	905	922	892	955	941	996	998	1032	1010	1029	1098	1170	1232
K,1,2	2766	2813	2844	2881	2955	3010	3037	3063	3092	3194	3270	3482	3647
K - 5	5741	5774	5735	5887	6033	6142	6198	6159	6208	6230	6489	6805	7061
K - 6	6845	6885	6755	6891	7091	7149	7294	7199	7249	7293	7530	7881	8120
1 - 3	2801	2887	2870	2928	3045	3011	3087	3024	3095	3161	3283	3437	3551
1 - 5	4836	4852	4843	4932	5092	5146	5200	5127	5198	5201	5391	5635	5829
1 - 6	5940	5963	5863	5936	6150	6153	6296	6167	6239	6264	6432	6711	6888
6 - 8	3151	3294	3274	3169	3144	3097	3206	3196	3213	3141	3144	3264	3238
7 - 8	2047	2183	2254	2165	2086	2090	2110	2156	2172	2078	2103	2188	2179
7 - 9	3488	3656	3715	3544	3458	3427	3366	3400	3393	3351	3303	3347	3454
9 - 12	4535	4634	4663	5032	5241	5320	5299	5234	5061	4992	4963	4902	4978
10 - 12	3094	3161	3202	3653	3869	3983	4043	3990	3840	3719	3763	3743	3703

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 2	Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels		
13 YEAR BASE		6 YEAR BASE	
K to 1	53.50	K to 1	54.33
1 to 2	12.67	1 to 2	9.17
2 to 3	14.83	2 to 3	5.33
3 to 4	26.50	3 to 4	25.00
4 to 5	22.83	4 to 5	11.67
5 to 6	8.08	5 to 6	(3.50)
6 to 7	16.08	6 to 7	18.17
7 to 8	10.50	7 to 8	0.17
8 to 9	233.50	8 to 9	162.33
9 to 10	(37.75)	9 to 10	1.33
10 to 11	(62.33)	10 to 11	(20.67)
11 to 12	19.17	11 to 12	73.33
total	317.58	total	336.67

Factor 1 is the average gain or loss of pupils as they move from one grade level to the next. Factor 1 uses the past (12) OR (5) years of changes.

Factor 2	Average Pupil Change By Grade Level		
13 YEAR BASE		6 YEAR BASE	
K	27.25	K	40.00
1	26.58	1	37.20
2	19.58	2	39.60
3	16.33	3	28.60
4	15.25	4	16.60
5	5.00	5	18.40
6	(3.75)	6	3.80
7	5.83	7	(6.80)
8	5.17	8	11.40
9	(13.83)	9	6.20
10	(5.42)	10	(21.60)
11	23.67	11	(18.40)
12	32.50	12	(17.40)

Factor 2 is the average change in grade level size from 01/02 OR 08/09.

Factor 3 — AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES

CAL-ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL.		AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS	
1974	13,493	8,995	4,498	80/81	13,524	600		4.436%	
1975	13,540	9,027	4,513	81/82	13,687	588		4.296%	
1976	13,761	9,174	4,587	82/83	14,375	698		4.856%	
1977	14,682	9,788	4,894	83/84	14,958	666		4.452%	
1978	15,096	10,064	5,032	84/85	16,048	726		4.524%	
1979	16,524	11,016	5,508	85/86	16,708	792		4.740%	
1980	16,800	11,200	5,600	86/87	17,000	829		4.876%	
1981	17,100	11,400	5,700	87/88	18,241	769		4.216%	
1982	18,811	12,541	6,270	88/89	18,626	817		4.386%	
1983	18,533	12,355	6,178	89/90	18,827	871		4.626%	
1984	18,974	12,649	6,325	90/91	19,510	858		4.398%	
1985	19,778	13,185	6,593	91/92	19,893	909		4.569%	
1986	19,951	13,301	6,650	92/93	21,852	920		4.210%	
1987	22,803	15,202	7,601	93/94	21,624	930		4.301%	
1988	21,034	14,023	7,011	94/95	24,062	927		3.853%	
1989	25,576	17,051	8,525	95/96	26,358	954		3.619%	
1990	26,749	17,833	8,916	96/97	24,116	963		3.993%	
1991	22,799	15,199	7,600	97/98	20,973	978		4.663%	
1992	20,060	13,373	6,687	98/99	21,573	854		3.959%	
1993	22,330	14,887	7,443	99/00	22,129	849		3.837%	
1994	22,029	14,686	7,343	00/01	24,013	912		3.798%	
1995	25,005	16,670	8,335	01/02	22,717	846		3.724%	
1996	21,573	14,382	7,191	02/03	21,622	905		4.186%	
1997	21,646	14,431	7,215	03/04	22,023	922		4.186%	
1998	22,212	14,808	7,404	04/05	22,075	892		4.041%	
1999	22,007	14,671	7,336	05/06	22,327	955		4.277%	
2000	22,487	14,991	7,496	06/07	22,014	941		4.274%	
2001	21,778	14,519	7,259	07/08	21,835	996		4.562%	
2002	21,863	14,575	7,288	08/09	22,242	998		4.487%	
2003	22,431	14,954	7,477	09/10	22,726	1032		4.541%	
2004	22,874	15,249	7,625	10/11	22,745	1010		4.441%	
2005	22,680	15,120	7,560	11/12	23,723	1029		4.338%	**Last 5**
2006	24,244	16,163	8,081	12/13	24,683	1098		4.448%	**year**
2007	24,902	16,601	8,301	13/14	25,094	1162		4.631%	**Average**
2008	25,190	16,793	8,397	14/15	25,101	***1232***	***Actual***	4.908%	**4.553%**
2009	25,057	16,705	8,352	15/16	24,695	***1124***	<--Prjctd	year	
2010	24,514	16,343	8,171	16/17	24,591	***1120***	<--Prjctd	year	
2011	24,630	16,420	8,210	17/18	24,898	***1134***	<--Prjctd	year	
2012	25,032	16,688	8,344	18/19	24,951	***1136***	<--Prjctd		
2013	24,910	16,607	8,303	19-/20		* number from DOH			

Source: Center for Health Statistics, Washington State Department of Health

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3.13	DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1259	1287	1314	1341	1368	1396	1423	1450	1477	1505	1532	1559	1586
1	1219	1286	1313	1340	1367	1395	1422	1449	1476	1504	1531	1558	1585	1613
2	1196	1232	1298	1325	1353	1380	1407	1434	1462	1489	1516	1543	1571	1598
3	1136	1211	1247	1313	1340	1368	1395	1422	1449	1477	1504	1531	1558	1586
4	1156	1163	1237	1273	1340	1367	1394	1421	1449	1476	1503	1530	1558	1585
5	1122	1179	1185	1260	1296	1362	1390	1417	1444	1471	1499	1526	1553	1580
6	1059	1130	1187	1193	1268	1304	1370	1398	1425	1452	1479	1507	1534	1561
7	1091	1075	1146	1203	1210	1284	1320	1387	1414	1441	1468	1496	1523	1550
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1424	1452	1479	1506	1533
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1658	1685	1712	1740
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1620	1647	1675
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1558	1585
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1577
TOTALS	15,277	15,531	15,905	16,410	16,875	17,320	17,779	18,281	18,740	19,168	19,618	20,020	20,413	20,767
Percent of Gain		1.66%	2.41%	3.18%	2.83%	2.64%	2.65%	2.82%	2.51%	2.29%	2.35%	2.05%	1.97%	1.74%
Pupil Gain		254	374	506	465	445	459	502	458	429	450	402	394	354

TABLE 3.6	DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1272	1312	1352	1392	1432	1472	1512	1552	1592	1632	1672	1712	1752
1	1219	1286	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686	1726	1766
2	1196	1228	1296	1336	1376	1416	1456	1496	1536	1576	1616	1656	1696	1736
3	1136	1201	1234	1301	1341	1381	1421	1461	1501	1541	1581	1621	1661	1701
4	1156	1161	1226	1259	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686
5	1122	1168	1173	1238	1270	1338	1378	1418	1458	1498	1538	1578	1618	1658
6	1059	1119	1164	1169	1235	1267	1334	1374	1414	1454	1494	1534	1574	1614
7	1091	1077	1137	1182	1187	1253	1285	1352	1392	1432	1472	1512	1552	1592
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1392	1432	1472	1512	1552
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1555	1595	1635	1675
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1556	1596	1636
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1535	1575
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1609
TOTALS	15,277	15,563	15,927	16,394	16,794	17,258	17,759	18,314	18,850	19,380	19,944	20,484	21,031	21,551
Percent of Gain		1.87%	2.34%	2.93%	2.44%	2.76%	2.90%	3.13%	2.92%	2.81%	2.91%	2.71%	2.67%	2.47%
Pupil Gain		286	364	467	400	464	501	555	536	530	565	539	547	520

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3.13A	DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
K	1232	1124	1120	1134	1136									
1	1219	1286	1178	1173	1187	1190								
2	1196	1232	1298	1191	1186	1200	1202							
3	1136	1211	1247	1313	1205	1201	1215	1217						
4	1156	1163	1237	1273	1340	1232	1227	1241	1244					
5	1122	1179	1185	1260	1296	1362	1255	1250	1264	1266				
6	1059	1130	1187	1193	1268	1304	1370	1263	1258	1272	1274			
7	1091	1075	1146	1203	1210	1284	1320	1387	1279	1274	1288	1291		
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1289	1285	1299	1301	
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1523	1518	1532	1535
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1485	1480	1494
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1423	1418
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1442
TOTALS	15,277	15,396	15,603	15,928	16,188									
Percent of Gain		0.78%	1.35%	2.09%	1.63%									
Pupil Gain		119	207	325	260									

TABLE 3.6A	DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1124	1120	1134	1136									
1	1219	1286	1179	1174	1188	1190								
2	1196	1228	1296	1188	1183	1197	1200							
3	1136	1201	1234	1301	1193	1188	1202	1205						
4	1156	1161	1226	1259	1326	1218	1213	1227	1230					
5	1122	1168	1173	1238	1270	1338	1230	1225	1239	1242				
6	1059	1119	1164	1169	1235	1267	1334	1226	1222	1236	1238			
7	1091	1077	1137	1182	1187	1253	1285	1352	1245	1240	1254	1256		
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1245	1240	1254	1256	
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1407	1402	1416	1419
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1408	1404	1418
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1388	1383
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1461
TOTALS	15,277	15,415	15,587	15,836	15,979									
Percent of Gain		0.90%	1.12%	1.60%	0.91%									
Pupil Gain		138	172	249	144									

TABLE 3E.13	K - 5 PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1259	1287	1314	1341	1368	1396	1423	1450	1477	1505	1532	1559	1586
1	1219	1286	1313	1340	1367	1395	1422	1449	1476	1504	1531	1558	1585	1613
2	1196	1232	1298	1325	1353	1380	1407	1434	1462	1489	1516	1543	1571	1598
3	1136	1211	1247	1313	1340	1368	1395	1422	1449	1477	1504	1531	1558	1586
4	1156	1163	1237	1273	1340	1367	1394	1421	1449	1476	1503	1530	1558	1585
5	1122	1179	1185	1260	1296	1362	1390	1417	1444	1471	1499	1526	1553	1580
K - 5 TOT	7061	7329	7567	7825	8037	8239	8403	8566	8730	8893	9057	9220	9384	9547
Percent of Gain		3.79%	3.25%	3.42%	2.70%	2.52%	1.98%	1.95%	1.91%	1.87%	1.84%	1.81%	1.77%	1.74%
Pupil Gain		268	238	259	211	203	164	164	164	164	164	164	164	164

6 year	13 year
1342	2486

TABLE 3E.6	K - 5 PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1272	1312	1352	1392	1432	1472	1512	1552	1592	1632	1672	1712	1752
1	1219	1286	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686	1726	1766
2	1196	1228	1296	1336	1376	1416	1456	1496	1536	1576	1616	1656	1696	1736
3	1136	1201	1234	1301	1341	1381	1421	1461	1501	1541	1581	1621	1661	1701
4	1156	1161	1226	1259	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686
5	1122	1168	1173	1238	1270	1338	1378	1418	1458	1498	1538	1578	1618	1658
K - 5 TOT	7061	7317	7566	7851	8111	8378	8618	8858	9098	9338	9578	9818	10058	10298
Percent of Gain		3.62%	3.41%	3.76%	3.31%	3.30%	2.86%	2.78%	2.71%	2.64%	2.57%	2.51%	2.44%	2.39%
Pupil Gain		256	250	285	260	267	240	240	240	240	240	240	240	240

6 year	13 year
1557	3237

TABLE 3E.13A	K - 5 PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
K	1232	1124	1120	1134	1136									
1	1219	1286	1178	1173	1187	1190								
2	1196	1232	1298	1191	1186	1200	1202							
3	1136	1211	1247	1313	1205	1201	1215	1217						
4	1156	1163	1237	1273	1340	1232	1227	1241	1244					
5	1122	1179	1185	1260	1296	1362	1255	1250	1264	1266				
K - 5 TOT	7061	7194	7265	7344	7350									
Percent of Gain		1.88%	0.99%	1.08%	0.08%									
Pupil Gain		133	71	79	6									

4 year
289

TABLE 3E.6A	K - 5 PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1124	1120	1134	1136									
1	1219	1286	1179	1174	1188	1190								
2	1196	1228	1296	1188	1183	1197	1200							
3	1136	1201	1234	1301	1193	1188	1202	1205						
4	1156	1161	1226	1259	1326	1218	1213	1227	1230					
5	1122	1168	1173	1238	1270	1338	1230	1225	1239	1242				
K - 5 TOT	7061	7169	7226	7293	7296									
Percent of Gain		1.53%	0.80%	0.92%	0.05%									
Pupil Gain		108	57	66	4									

4 year
235

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3MS.13 — MIDDLE SCHOOL PROJECTIONS, Based on 13 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1130	1187	1193	1268	1304	1370	1398	1425	1452	1479	1507	1534	1561
7	1091	1075	1146	1203	1210	1284	1320	1387	1414	1441	1468	1496	1523	1550
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1424	1452	1479	1506	1533
6 - 8 TOT	3238	3307	3419	3553	3691	3808	3985	4115	4236	4317	4399	4481	4563	4644
Percent of Gain		2.12%	3.39%	3.93%	3.89%	3.17%	4.65%	3.25%	2.94%	1.93%	1.89%	1.86%	1.82%	1.79%
Pupil Gain		69	112	134	138	117	177	129	121	82	82	82	82	82

6 year	13 year
747	1406

TABLE 3MS.6 — MIDDLE SCHOOL PROJECTIONS, Based on 6 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1119	1164	1169	1235	1267	1334	1374	1414	1454	1494	1534	1574	1614
7	1091	1077	1137	1182	1187	1253	1285	1352	1392	1432	1472	1512	1552	1592
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1392	1432	1472	1512	1552
6 - 8 TOT	3238	3287	3378	3488	3604	3707	3872	4011	4159	4279	4399	4519	4639	4759
Percent of Gain		1.51%	2.78%	3.26%	3.33%	2.84%	4.45%	3.60%	3.67%	2.89%	2.80%	2.73%	2.66%	2.59%
Pupil Gain		49	91	110	116	103	165	140	147	120	120	120	120	120

6 year	13 year
634	1521

TABLE 3MS.13A — MIDDLE SCHOOL PROJECTIONS, Based on Birth Rates & 13 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1130	1187	1193	1268	1304	1370	1263	1258	1272	1274			
7	1091	1075	1146	1203	1210	1284	1320	1387	1279	1274	1288	1291		
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1289	1285	1299	1301	
6 - 8 TOT	3238	3307	3419	3553	3691	3808	3985	3980	3934	3836	3847			
Percent of Gain		2.12%	3.39%	3.93%	3.89%	3.17%	4.65%	(0.14)%	(1.15)%	(2.50)%	0.30%			
Pupil Gain		69	112	134	138	117	177	(5)	(46)	(98)	12			

6 year	10 year
747	609

TABLE 3MS.6A — MIDDLE SCHOOL PROJECTIONS, Based on Birth Rates & 6 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1119	1164	1169	1235	1267	1334	1226	1222	1236	1238			
7	1091	1077	1137	1182	1187	1253	1285	1352	1245	1240	1254	1256		
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1245	1240	1254	1256	
6 - 8 TOT	3238	3287	3378	3488	3604	3707	3872	3864	3819	3720	3732			
Percent of Gain		1.51%	2.78%	3.26%	3.33%	2.84%	4.45%	(0.21)%	(1.16)%	(2.58)%	0.31%			
Pupil Gain		49	91	110	116	103	165	(8)	(45)	(98)	12			

6 year	10 year
634	494

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3SH.13 — SR. HIGH PROJECTIONS Based on 13 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1658	1685	1712	1740
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1620	1647	1675
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1558	1585
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1577
9-12 TOT	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6162	6319	6467	6576
Percent of Gain		(1.66)%	0.49%	2.28%	2.29%	2.44%	2.25%	3.88%	3.10%	3.18%	3.43%	2.54%	2.35%	1.69%
Pupil Gain		(82)	24	112	115	126	119	209	174	183	204	157	148	109

6 year	13 year
413	1598

TABLE 3SH.6 — SR. HIGH PROJECTIONS Based on 6 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1555	1595	1635	1675
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1556	1596	1636
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1535	1575
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1609
9-12 TOT	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5968	6147	6335	6495
Percent of Gain		(0.37)%	0.47%	1.45%	0.48%	1.86%	1.86%	3.33%	2.72%	3.04%	3.55%	3.01%	3.05%	2.53%
Pupil Gain		(19)	23	72	24	95	96	176	148	170	205	179	187	160

6 year	13 year
292	1517

TABLE 3SH.13A — SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1523	1518	1532	1535
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1485	1480	1494
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1423	1418
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1442
9-12 TOT	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6027	6017	5985	5889
Percent of Gain		(1.66)%	0.49%	2.28%	2.29%	2.44%	2.25%	3.88%	3.10%	3.18%	1.16%	(0.17)%	(0.53)%	(1.60)%
Pupil Gain		(82)	24	112	115	126	119	209	174	183	69	(10)	(32)	(96)

6 year	13 year
413	911

TABLE 3SH.6A — SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1407	1402	1416	1419
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1408	1404	1418
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1388	1383
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1461
9-12 TOT	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5820	5807	5776	5680
Percent of Gain		(0.37)%	0.47%	1.45%	0.48%	1.86%	1.86%	3.33%	2.72%	3.04%	0.99%	(0.22)%	(0.53)%	(1.66)%
Pupil Gain		(19)	23	72	24	95	96	176	148	170	57	(13)	(31)	(96)

6 year	13 year
292	702

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 4	PROJECTION COMPARISONS BY GRADE GROUP

KINDERGARTEN

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
E.13	1232	1259	1287	1314	1341	1368	1396	1423	1450	1477	1505	1532	1559	1586	164	354
E.6	1232	1272	1312	1352	1392	1432	1472	1512	1552	1592	1632	1672	1712	1752	240	520
E.13A	1232	1124	1120	1134	1136											
E.6A	1232	1124	1120	1134	1136											

GRD 1 -- GRD 5

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
E.13	5829	6069	6280	6512	6696	6871	7007	7144	7280	7416	7552	7689	7825	7961	1178	2132
E.6	5829	6045	6254	6499	6719	6946	7146	7346	7546	7746	7946	8146	8346	8546	1317	2717
E.13A	5829	6069	6145	6210	6214											
E.6A	5829	6045	6107	6159	6160											

GRD 6 -- GRD 8

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
MS.13	3238	3307	3419	3553	3691	3808	3985	4115	4236	4317	4399	4481	4563	4644	747	1406
MS.6	3238	3287	3378	3488	3604	3707	3872	4011	4159	4279	4399	4519	4639	4759	634	1521
MS.13A	3238	3307	3419	3553	3691	3808	3985	3980	3934	3836	3847				747	
MS.6A	3238	3287	3378	3488	3604	3707	3872	3864	3819	3720	3732				634	

GRD 9 -- GRD 12

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
SH.13	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6162	6319	6467	6576	413	1598
SH.6	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5968	6147	6335	6495	292	1517
SH.13A	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6027	6017	5985	5889	413	911
SH.6A	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5820	5807	5776	5680	292	702

DISTRICT TOTALS

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
3.13	15,277	15,531	15,905	16,410	16,875	17,320	17,779	18,281	18,740	19,168	19,618	20,020	20,413	20,767	2502	5490
3.6	15,277	15,563	15,927	16,394	16,794	17,258	17,759	18,314	18,850	19,380	19,944	20,484	21,031	21,551	2482	6274
3.13A	15,277	15,396	15,603	15,928	16,188											
3.6A	15,277	15,415	15,587	15,836	15,979											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP

Total = October 1 Actual Count AND Projected Counts
Diff = Number Projection is under(-) or over Actual
% = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2002-03 Total	Diff	%	2003-04 Total	Diff	%	2004-05 Total	Diff	%	2005-06 Total	Diff	%	2006-07 Total	Diff	%
ACTUAL	5741	xxx	xxx	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx
Prj 3E.13	5723	(18)	(0.31)%	5655	(119)	(2.06)%	5761	26	0.45%	5750	(137)	(2.33)%	5871	(162)	(2.69)%
Prj 3E.6	5735	(6)	(0.10)%	5662	(112)	(1.94)%	5821	86	1.50%	5795	(92)	(1.56)%	5921	(112)	(1.86)%
Prj 3E.13A	5743	2	0.03%	5605	(169)	(2.93)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%
Prj 3E.6A	5776	35	0.61%	5631	(143)	(2.48)%	5756	21	0.37%	5784	(103)	(1.75)%	5912	(121)	(2.01)%

Grades 6 - 8	2002-03 Total	Diff	%	2003-04 Total	Diff	%	2004-05 Total	Diff	%	2005-06 Total	Diff	%	2006-07 Total	Diff	%
ACTUAL	3151	xxx	xxx	3294	xxx	xxx	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx
Prj 3E.13	3025	(126)	(4.00)%	3185	(80)	(3.31)%	3214	(60)	(1.83)%	3295	126	3.98%	3131	(13)	(0.41)%
Prj 3E.6	3011	(140)	(4.44)%	3192	(75)	(3.10)%	3216	(58)	(1.77)%	3311	142	4.48%	3146	2	0.06%
Prj 3E.13A	3025	(126)	(4.00)%	3185	(80)	(3.31)%	3214	(60)	(1.83)%	3295	126	3.98%	3131	(13)	(0.41)%
Prj 3E.6A	3011	(140)	(4.44)%	3192	(75)	(3.10)%	3216	(58)	(1.77)%	3311	142	4.48%	3146	2	0.06%

Grades 9 - 12	2002-03 Total	Diff	%	2003-04 Total	Diff	%	2004-05 Total	Diff	%	2005-06 Total	Diff	%	2006-07 Total	Diff	%
ACTUAL	4535	xxx	xxx	4634	xxx	xxx	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx
Prj 3E.13	4455	(80)	(1.76)%	4577	(57)	(1.23)%	4630	(33)	(0.71)%	4783	(249)	(4.95)%	5085	(156)	(2.98)%
Prj 3E.6	4476	(59)	(1.30)%	4594	(40)	(0.86)%	4639	(24)	(0.51)%	4769	(263)	(5.23)%	5086	(155)	(2.96)%
Prj 3E.13A	4455	(80)	(1.76)%	4577	(57)	(1.23)%	4630	(33)	(0.71)%	4783	(249)	(4.95)%	5085	(156)	(2.98)%
Prj 3E.6A	4476	(59)	(1.30)%	4594	(40)	(0.86)%	4639	(24)	(0.51)%	4769	(263)	(5.23)%	5086	(155)	(2.96)%

All Grades	2002-03 Total	Diff	%	2003-04 Total	Diff	%	2004-05 Total	Diff	%	2005-06 Total	Diff	%	2006-07 Total	Diff	%
ACTUAL	13,427	xxx	xxx	13,702	xxx	xxx	13,672	xxx	xxx	14,088	xxx	xxx	14,418	xxx	xxx
Prj 3E.13	13,203	(224)	(1.67)%	13,417	(285)	(2.08)%	13,605	(67)	(0.49)%	13,828	(260)	(1.85)%	14,087	(331)	(2.30)%
Prj 3E.6	13,222	(205)	(1.53)%	13,448	(254)	(1.85)%	13,676	4	0.03%	13,875	(213)	(1.51)%	14,153	(265)	(1.84)%
Prj 3E.13A	13,223	(204)	(1.52)%	13,367	(335)	(2.44)%	13,553	(119)	(0.87)%	13,828	(260)	(1.85)%	14,085	(333)	(2.31)%
Prj 3E.6A	13,263	(164)	(1.22)%	13,417	(285)	(2.08)%	13,611	(61)	(0.45)%	13,864	(224)	(1.59)%	14,144	(274)	(1.90)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)

Total = October 1 Actual Count AND Projected Counts
Diff = Number Projection is under(-) or over Actual
% = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2007-08			2008-09			2009-10			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6142	xxx	xxx	6198	xxx	xxx	6159	xxx	xxx	6208	xxx	xxx	6230	xxx	xxx
Prj 3E.13	6085	(57)	(0.93)%	6179	(19)	(0.31)%	6254	95	1.54%	6282	74	1.19%	6275	45	0.72%
Prj 3E.6	6138	(4)	(0.07)%	6237	39	0.63%	6294	135	2.19%	6323	115	1.85%	6267	37	0.59%
Prj 3E.13A	6059	(83)	(1.35)%	6129	(69)	(1.11)%	6237	78	1.27%	6252	44	0.71%	6266	36	0.58%
Prj 3E.6A	6094	(48)	(0.78)%	6172	(26)	(0.42)%	6264	105	1.70%	6269	61	0.98%	6260	30	0.48%

Grades 6 - 8	2007-08			2008-09			2003-04			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx	3213	xxx	xxx	3141	xxx	xxx
Prj 3E.13	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	3234	21	0.65%	3221	80	2.55%
Prj 3E.6	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	3236	23	0.72%	3211	70	2.23%
Prj 3E.13A	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	3234	21	0.65%	3221	80	2.55%
Prj 3E.6A	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	3236	23	0.72%	3211	70	2.23%

Grades 9 - 12	2007-08			2008-09			2003-04			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx	5061	xxx	xxx	4992	xxx	xxx
Prj 3E.13	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	4921	(140)	(2.77)%	4901	(91)	(1.82)%
Prj 3E.6	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5128	(106)	(2.03)%	5027	(34)	(0.67)%	5017	25	0.50%
Prj 3E.13A	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	4921	(140)	(2.77)%	4901	(91)	(1.82)%
Prj 3E.6A	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5129	(105)	(2.01)%	5027	(34)	(0.67)%	5017	25	0.50%

All Grades	2007-08			2008-09			2003-04			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,559	xxx	xxx	14,703	xxx	xxx	13,672	xxx	xxx	14,482	xxx	xxx	14,363	xxx	xxx
Prj 3E.13	14,382	(177)	(1.22)%	13,499	(173)	(8.19)%	14,570	898	6.57%	14,437	(45)	(0.31)%	14,397	34	0.24%
Prj 3E.6	14,446	(113)	(0.78)%	13,542	(130)	(7.90)%	14,665	993	7.26%	14,586	104	0.72%	14,495	132	0.92%
Prj 3E.13A	14,356	(203)	(1.39)%	13,447	(225)	(8.54)%	14,553	881	6.44%	14,407	(75)	(0.52)%	14,388	25	0.17%
Prj 3E.6A	14,402	(157)	(1.08)%	13,510	(162)	(8.11)%	14,636	964	7.05%	14,532	50	0.35%	14,488	125	0.87%

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)

Total = October 1 Actual Count AND Projected Counts
Diff = Number Projection is under(-) or over Actual
% = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	6489	xxx	xxx	6805	xxx	xxx	7061	xxx	xxx	xxx	xxx
Prj 3E.13	6372	(117)	(1.80)%	6659	(146)	(2.15)%	7052	(9)	(0.13)%	(33)	(0.68)%
Prj 3E.6	6368	(121)	(1.86)%	6632	(173)	(2.54)%	7046	(15)	(0.21)%	(8)	(0.26)%
Prj 3E.13A	6346	(143)	(2.20)%	6643	(162)	(2.38)%	6979	(82)	(1.16)%	(56)	(1.08)%
Prj 3E.6A	6339	(150)	(2.31)%	6611	(194)	(2.85)%	6966	(95)	(1.35)%	(37)	(0.75)%

Historical Data is grouped by K - 5, 6-8, 9-12 articulation pattern.

Articulation pattern has no numeric impact on efficacy of projection models.

Grades 6 - 8	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	3144	xxx	xxx	3264	xxx	xxx	3238	xxx	xxx	xxx	xxx
Prj 3E.13	3143	(1)	(0.03)%	3230	(34)	(1.04)%	3256	18	0.56%	(3)	(0.15)%
Prj 3E.6	3132	(12)	(0.38)%	3213	(51)	(1.56)%	3246	8	0.25%	(2)	(0.14)%
Prj 3E.13A	3143	(1)	(0.03)%	3230	(34)	(1.04)%	3256	18	0.56%	(3)	(0.15)%
Prj 3E.6A	3132	(12)	(0.38)%	3213	(51)	(1.56)%	3246	8	0.25%	(2)	(0.14)%

Grades 9 - 12	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	4963	xxx	xxx	4902	xxx	xxx	4978	xxx	xxx	xxx	xxx
Prj 3E.13	4813	(150)	(3.02)%	4773	(129)	(2.63)%	4874	(104)	(2.09)%	(115)	(2.51)%
Prj 3E.6	4906	(57)	(1.15)%	4856	(46)	(0.94)%	4956	(22)	(0.44)%	(77)	(1.59)%
Prj 3E.13A	4813	(150)	(3.02)%	4773	(129)	(2.63)%	4874	(104)	(2.09)%	(115)	(2.51)%
Prj 3E.6A	4906	(57)	(1.15)%	4856	(46)	(0.94)%	4956	(22)	(0.44)%	(77)	(1.59)%

All Grades	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	14,596	xxx	xxx	14,971	xxx	xxx	15,277	xxx	xxx	xxx	xxx
Prj 3E.13	14,328	(268)	(1.84)%	14,662	(309)	(2.06)%	15,182	(95)	(0.62)%	(100)	(1.22)%
Prj 3E.6	14,406	(190)	(1.30)%	14,701	(270)	(1.80)%	15,248	(29)	(0.19)%	(34)	(0.75)%
Prj 3E.13A	14,302	(294)	(2.01)%	14,646	(325)	(2.17)%	15,109	(168)	(1.10)%	(126)	(1.39)%
Prj 3E.6A	14,377	(219)	(1.50)%	14,680	(291)	(1.94)%	15,168	(109)	(0.71)%	(62)	(0.95)%