

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2016 through 2022



**To Be adopted by the Auburn School District Board of Directors
June 2016**



915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:
Unincorporated King County
City of Auburn
City of Algona
City of Kent
City of Pacific
City of Black Diamond

BOARD of DIRECTORS

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Capital Facilities Plan
2016 through 2022

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
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I. Executive Summary

This six-year Capital Facilities Plan (the “Plan”) has been prepared by the Auburn School District (the “District”) as the District’s principal planning document, in compliance with the requirements of Washington’s Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2016.

This Plan is consistent with prior long-term capital facilities plans adopted by the District. However, this Plan is not intended to be the sole plan for all of the District’s needs. The District may prepare interim and periodic long-range Capital Facilities Plans consistent with Board Policies and actions, taking into account a longer or a shorter time period; other factors and trends in the use of facilities; and other needs of the District as may be required. However, any such plan or plans will be consistent with this six-year Capital Facilities Plan.

To enable the collection of impact fees in the unincorporated areas of King County and within the City of Auburn and City of Kent; the King County Council, the City of Auburn and the City of Kent will adopt this Plan by reference as part of each jurisdiction’s respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona, Pacific, and Black Diamond, these municipalities must also adopt this Plan and adopt school impact fee ordinances.

Pursuant to the requirements of the Growth Management Act and the local ordinances, this Plan will be updated on an annual basis, and any changes in the fee schedule(s) adjusted accordingly.

The Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District’s specific needs. In general, the District’s current standard provides that class size for grades K-2 should not exceed 24 students and 18.23 students for our ten schools designated as serving high poverty areas; class size for grades 3-4 should not exceed 26 students; class size for grade 5 should not exceed 29 students. When averaged over the six elementary grades, this computes to 23.8 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s 2015-16 capacity was 14,578. The actual number of individual students was 15,663 as of October 1, 2015. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the replacement of five elementary schools and one middle school, construction of two new elementary schools, and acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected elementary school class size reductions mandated by the State of Washington and student population increases generated by the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, Lea Hill, and north Auburn valley areas of the district. There are other pockets of development that impact the District as well.

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved. In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62% and construction for the Auburn High School Modernization and Reconstruction Project began on February 25, 2013. Phases 1 and 2 of the three phase project have been completed and the entire new building area was occupied by Auburn High School students and staff in the fall of 2015. Site work included in Phase 3 will be completed during the summer of 2016.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for single and multi-family in the past four years. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

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EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2015 Capital Facilities Plan that are a part of the 2016 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

- A. Updated to reflect new information within the Plan.
- B. Summary level list of changes from previous year.

Section II

Enrollment Projections

Updated projections. See Appendices A.1 & A.2.

Section III

Standard of Service

- A. Reduction of maximum K-2 class size from 20.3 to 18.23 students at 10 elementary schools designated as serving high poverty areas in 2015-16 and from 25 to 24 students at the remaining 4 elementary schools.
- B. Reduction of maximum third and fourth grade class size from 27 to 26 students.
- C. Reduction of maximum 5th grade class size from 30 to 29 students.

Section IV

Inventory of Facilities

- A. Add 1 portable at Alpac Elementary School.
- B. Add 2 portables at Arthur Jacobsen Elementary School.
- C. Add 1 portable at Chinook Elementary School.
- D. Add 2 portables at Pioneer Elementary School.
- E. Add 2 portables at Terminal Park Elementary School.
- F. Add 3 portables at Washington Elementary School.
- G. Add 1 portable at Mt. Baker Middle School.
- H. Add 1 portable at Auburn Mountainview High School.

Section V

Pupil Capacity

All three of the new portable classrooms placed in January 2016 and five of the ten portables to be placed in June 2016 are needed to accommodate enrollment increase. The remaining five portables to be placed in June 2016 are needed to accommodate facility needs resulting from class size reduction rather than increased enrollment.

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EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2015 to 2016

DATA ELEMENTS	CPF 2015	CPF 2016	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.1960	0.2260	
Middle School	0.0730	0.0820	
Sr. High	0.0940	0.0940	
Multi-Family			
Elementary	0.0650	0.0720	
Middle School	0.0380	0.0220	
Sr. High	0.0220	0.0440	
School Construction Costs			
Elementary	\$40,880,000	\$48,500,000	From replacement school cost estimate in May 2016.
Site Acquisition Costs			
Cost per acre	\$393,774	\$413,463	Updated estimate based on 5% annual inflation.
Area Cost Allowance Boeckh Index	\$200.40	\$213.23	Updated to projected SPI schedule. (July 2016)
Match % - State	63.11%	63.83%	Updated to current SPI schedule (May 2016)
Match % - District	36.89%	36.17%	Computed
District Average AV			
Single Family	\$255,116	\$269,764	Updated from March 2016 King County Dept of Assessments data.
Multi-Family	\$111,737	\$113,408	Updated from March 2016 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$1.42	\$1.59	Current Fiscal Year
GO Bond Int Rate	3.68%	3.27%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII

Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2015
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2016
- Appendix A.3 - Student Generation Survey April 2016

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Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
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ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous six year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2016)						
GRADE	2015-16 Actual	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
KDG	1198	1242	1286	1332	1375	1417	1456
1	1279	1261	1305	1351	1394	1436	1476
2	1289	1309	1291	1336	1380	1422	1461
3	1232	1312	1332	1314	1357	1400	1438
4	1170	1265	1345	1366	1347	1387	1428
5	1172	1193	1288	1369	1388	1367	1407
K - 5	7340	7582	7847	8068	8241	8429	8666
6	1116	1178	1199	1295	1374	1392	1369
7	1099	1142	1205	1227	1321	1398	1414
8	1136	1113	1157	1221	1241	1333	1409
6 - 8	3351	3433	3561	3743	3936	4123	4192
9	1229	1301	1279	1325	1387	1406	1497
10	1316	1241	1313	1292	1336	1397	1413
11	1167	1308	1233	1306	1283	1325	1383
12	1260	1246	1388	1315	1386	1362	1401
9 - 12	4972	5096	5213	5238	5392	5490	5694
TOTALS	15,663	16,111	16,621	17,049	17,569	18,042	18,552
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7340	7582	7847	8068	8241	8429	8666
6-8	3351	3433	3561	3743	3936	4123	4192
9-12	4972	5096	5213	5238	5392	5490	5694
K-12	15,663	16,111	16,621	17,049	17,569	18,042	18,552

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Section III
Standard of Service

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STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent indicate that each school district must establish a "Standard of Service" in order to ascertain the overall capacity to house its projected student population. The Superintendent of Public Instruction establishes square footage "capacity" guidelines for computing state funding support. The fundamental purpose of the SPI guidelines is to provide a vehicle to equitably distribute state matching funds for school construction projects. By default these guidelines have been used to benchmark the district's capacity to house its student population. The SPI guidelines do not make adequate provision for local district program needs, facility configurations, emerging educational reform, or the dynamics of each student's educational program. The Auburn School District Standard of Service addresses those local considerations that require space in excess of the SPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,340 students in grades K through 5. The four middle schools house 3,351 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,972 students in grades 9 through 12.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 23.8 students per teacher. Consistent with this staffing limit, room capacities are set at 23.8 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, *less* the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses eleven classrooms to provide for 107 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

ADAPTIVE BEHAVIOR

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses one classroom to provide for seven students. The housing requirements for this program exceed the SPI space allocations by one classroom.

Loss of Permanent Capacity 1 room @ 23.8 each =	(24)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	0
Total Capacity Loss =	<u>(24)</u>

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SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Fourteen standard classrooms are required to house this program. The housing requirements for this program exceed the SPI space guidelines by seven standard classrooms. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 7 rooms @ 23.8 each =	(167)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	0
Total Capacity Loss =	<u>(167)</u>

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the elementary level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 23.8 each =	(24)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	0
Total Capacity Loss =	<u>(24)</u>

HEAD START

The Auburn School District operates a Head Start program for approximately 114 pre-school aged children in six sections of 1/2 day in length. The program is housed at three elementary schools and utilizes three standard elementary classrooms and auxiliary office spaces. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 23.8 each =	(71)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	0
Total Capacity Loss =	<u>(71)</u>

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at seven different elementary schools and currently uses 10 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 23.8 each =	(238)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	0
Total Capacity Loss =	<u>(238)</u>

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Four elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 23.8 each =	(95)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	0
Total Capacity Loss =	<u>(95)</u>

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MUSIC ROOMS

The Auburn School District elementary music programs require one acoustically modified classroom at each school for music instruction. The housing requirements are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 23.8 each =	(333)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	<u>0</u>
Total Capacity Loss =	(333)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the elementary school level for students learning English as a second language. This program requires fourteen standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 23.8 each =	(333)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	<u>0</u>
Total Capacity Loss =	(333)

SECOND GRADE TOSA PROGRAM

The Auburn School District provides a TOSA reading specialist program for eight highly impacted elementary schools. This pullout model provides direct instruction to students who are not at grade level and do not receive other services. This program requires eight standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 23.8 each =	(190)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	<u>0</u>
Total Capacity Loss =	(190)

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

Loss of Permanent Capacity 14 rooms @ 23.8 each =	(333)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	<u>0</u>
Total Capacity Loss =	(333)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District provides an Early Childhood Education Assistance Program to meet local needs for disadvantaged students. The State has funded an increase of 24 ECEAP seats. This program will require two new classrooms for 2015-16.

Loss of Permanent Capacity 3 rooms @ 23.8 each =	(71)
Loss of Temporary Capacity 0 rooms @ 23.8 each =	<u>0</u>
Total Capacity Loss =	(71)

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STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eight classrooms are required at the middle school level to provide for approximately 316 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the middle schools and uses two classrooms. One of the two classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates five structured learning classrooms at the middle school level for students with moderate to severe disabilities and one developmentally disabled classroom for students with profound disabilities. Two of the five classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 3 rooms @ 30 each =	(90)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(90)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the middle school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

MIDDLE SCHOOL COMPUTER LABS

The Auburn School District operates a minimum of one computer lab at each of the four middle schools. This program utilizes a standard classroom. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(120)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires four standard classrooms that are not provide for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(120)

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STANDARD OF SERVICE

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 12/14/11 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

Loss of Permanent Capacity 8 rooms @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(240)</u>

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(30)</u>

SENIOR HIGH COMPUTER LABS

The Auburn School District operates two computer labs at each of the senior high schools. This program utilizes two standard classrooms at comprehensive high schools and one at West Auburn. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 30 each =	(210)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(210)</u>

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires three standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 30 each =	(90)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(90)</u>

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the high schools and uses one classroom. The housing requirements for this program are not provided for in the SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	<u>(30)</u>

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STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates nine structured learning center classrooms for students with moderate to severe disabilities. This program requires five standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 30 each =	(150)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(150)

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 11 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 30 each =	(300)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(300)

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The SPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using SPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 8.33 classrooms.

Loss of Permanent Capacity 8.33 rooms @ 30 each =	(250)
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ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 30 each =	(300)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(300)

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STANDARD OF SERVICE

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(1,880)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,880)

MIDDLE SCHOOL

Loss of Permanent Capacity	(630)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(630)

SENIOR HIGH

Loss of Permanent Capacity	(1,360)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,360)

TOTAL

Loss of Permanent Capacity	(3,870)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(3,870)

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Section IV
Inventory of Facilities

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CAPITAL FACILITIES PLAN
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INVENTORY OF FACILITIES

Table IV.1 shows the current inventory of permanent district facilities and their OSPI rated capacities.

Table IV.2 shows the number and location of each portable unit by school. The district uses relocatable facilities to:

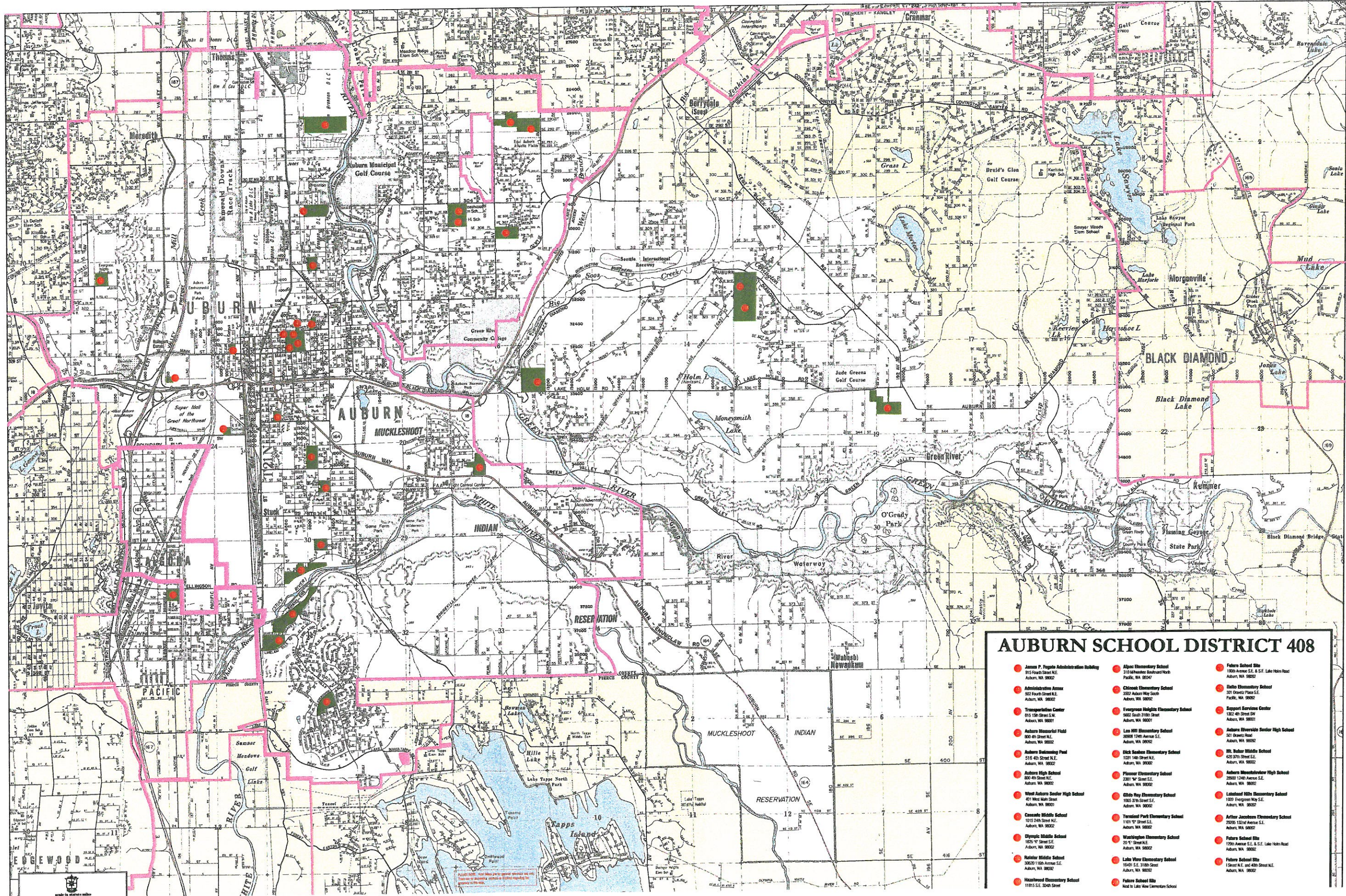
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district needs until permanent facilities can be financed and constructed.

Relocatable facilities are deemed to be interim, stop gap measures that often place undesirable stress on existing physical plants. Core facilities (i.e. gymnasiums, restrooms, kitchens, labs, lockers, libraries, etc.) are not of sufficient size or quantity to handle the increased school population served by adding relocatable classrooms.

Table IV.1 Permanent Facilities
 @ OSPI Rated Capacity
 (March 2016)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	486	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	408	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	477	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	440	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	551	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	497	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	559	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	580	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.00	29205 132 nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,138		
Middle Schools			
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,430		
Senior High Schools			
West Auburn HS	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn HS	2,100	20.50	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	40.00	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,164		
TOTAL CAPACITY	15,732		



AUBURN SCHOOL DISTRICT 408

- | | | |
|---|--|---|
| James P. Foyale Administration Building
915 Fourth Street N.E.
Auburn, WA 98002 | Alpine Elementary School
310 Meadows Boulevard North
Pacific, WA 98047 | Federal School Site
1800 Avenue S.E. & S.E. Lake Helen Road
Auburn, WA 98002 |
| Administrative Annex
502 Fourth Street N.E.
Auburn, WA 98002 | Chinook Elementary School
3302 Auburn Way South
Auburn, WA 98002 | Italia Elementary School
3311 Overlook Place S.E.
Pacific, WA 98050 |
| Transportation Center
615 15th Street S.W.
Auburn, WA 98001 | Evergreen Heights Elementary School
5602 South 318th Street
Auburn, WA 98001 | Support Services Center
1302 4th Street SW
Auburn, WA 98001 |
| Auburn Municipal Field
800 4th Street N.E.
Auburn, WA 98002 | Lee Hill Elementary School
3008 12th Avenue S.E.
Auburn, WA 98002 | Auburn Riverside Senior High School
501 Owens Road
Auburn, WA 98002 |
| Auburn Swimming Pool
1216 4th Street N.E.
Auburn, WA 98002 | Dick Seaton Elementary School
1216 4th Street N.E.
Auburn, WA 98002 | St. Scholastic Middle School
620 37th Street S.E.
Auburn, WA 98002 |
| Auburn High School
200 4th Street N.E.
Auburn, WA 98002 | Pioneer Elementary School
2201 1st Street S.E.
Auburn, WA 98002 | Auburn Montessori High School
2800 12th Avenue S.E.
Auburn, WA 98002 |
| West Auburn Senior High School
401 West Main Street
Auburn, WA 98001 | Glenn Ray Elementary School
1805 37th Street S.E.
Auburn, WA 98002 | Lakeland Hills Elementary School
1800 Evergreen Way S.E.
Auburn, WA 98002 |
| Cascade Middle School
1015 24th Street N.E.
Auburn, WA 98002 | Terrace Park Elementary School
1101 7th Street N.E.
Auburn, WA 98002 | Arthur Jacobson Elementary School
2505 132nd Avenue S.E.
Auburn, WA 98002 |
| Olympic Middle School
2025 1st Street S.E.
Auburn, WA 98002 | Washington Elementary School
1700 1st Street S.E.
Auburn, WA 98002 | Future School Site
1700 1st Street S.E. & S.E. Lake Helen Road
Auburn, WA 98002 |
| Rainier Middle School
3000 110th Avenue S.E.
Auburn, WA 98002 | Lake View Elementary School
18401 S.E. 318th Street
Auburn, WA 98002 | Future School Site
18401 S.E. 318th Street N.E.
Auburn, WA 98002 |
| Hazelwood Elementary School
11815 S.E. 304th Street | | Future School Site
Next to Lake View Elementary School |

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2016 through 2022
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2016)							
Elementary Location	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	
Washington	5	5	6	6	6	6	6	
Terminal Park	6	7	7	7	7	7	7	
Dick Scobee	7	7	7	7	7	7	7	
Pioneer	7	6	8	8	8	8	8	
Chinook	6	7	7	7	7	7	7	
Lea Hill	5	6	6	6	6	6	6	
Gildo Rey	6	6	7	7	7	7	7	
Evergreen Heights	4	4	5	5	5	5	5	
Alpac	6	6	6	6	6	6	6	
Lake View	2	3	3	3	3	3	3	
Hazelwood	2	3	4	4	4	4	4	
Ilalko	6	7	7	7	7	7	7	
Lakeland Hills Elementary	6	7	7	7	7	7	7	
Arthur Jacobsen Elementary	4	4	5	6	6	6	6	
TOTAL UNITS	72	78	85	86	86	86	86	
TOTAL CAPACITY	1,786	1,934	2,108	2,133	2,133	2,133	2,133	

Middle School Location	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	
Cascade	0	0	0	1	1	2	2	
Olympic	0	0	0	1	1	2	2	
Rainier	5	7	7	8	8	9	9	
Mt. Baker	9	10	10	11	11	11	11	
TOTAL UNITS	14	17	17	21	21	24	24	
TOTAL CAPACITY	420	510	510	630	630	720	720	

Sr. High School Location	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	
West Auburn	0	0	0	1	1	1	1	
Auburn High School	0	0	0	0	0	0	0	
Auburn High School - *TAP	1	1	1	1	1	1	1	
Auburn Riverside	13	13	13	13	13	13	13	
Auburn Mountainview	3	4	4	5	5	5	5	
TOTAL UNITS	17	18	18	20	20	20	20	
TOTAL CAPACITY	510	540	540	600	600	600	600	

*TAP - Transition Assistance Program for 18-21 year old students with special needs.

COMBINED TOTAL UNITS	103	113	120	127	127	130	130	
COMBINED TOTAL CAPACITY	2,716	2,984	3,158	3,363	3,363	3,453	3,453	

Auburn School District No. 408
Capital Facilities Plan
2016 through 2022

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2016 through 2022
PUPIL CAPACITY

While the Auburn School District uses the SPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new unfunded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the District's capacity with relocatable units included and Table V.2 without these units.

Table V.1								
Capacity WITH relocatables		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(1,154)	(886)	(712)	(507)	(507)	(417)	(417)
C.	Net Capacity	14,578	14,846	15,020	15,875	16,525	16,615	16,615
D.	ASD Enrollment	16,111	16,621	17,049	17,569	18,042	18,552	19,047
3/ E.	ASD Surplus/Deficit	(1,533)	(1,775)	(2,029)	(1,694)	(1,517)	(1,937)	(2,432)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,716	2,984	3,158	3,363	3,363	3,453	3,453
	Exclude SOS (pg 14)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)
	Total Adjustments	(1,154)	(886)	(712)	(507)	(507)	(417)	(417)

Table V.2								
Capacity WITHOUT relocatables		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)
C.	Net Capacity	11,862	11,862	11,862	12,512	13,162	13,162	13,162
D.	ASD Enrollment	16,111	16,621	17,049	17,569	18,042	18,552	19,047
3/ E.	ASD Surplus/Deficit	(4,249)	(4,759)	(5,187)	(5,057)	(4,880)	(5,390)	(5,885)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)
	Total Adjustments	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)	(3,870)

1/ New facilities shown in 2019-20 and 2021-22 are not funded under the current Capital Facilities Plan.

2/ The Standard of Service represents 24.60% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 22.72% of SPI capacity.

3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

Auburn School District No. 408
CAPITAL FACILITIES PLAN

2016 through 2022

**PERMANENT FACILITIES
 @ SPI Rated Capacity
 (March 2016)**

PUPIL CAPACITY

A. Elementary Schools

Building	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15				650	650	650	650
Elementary #16					650	650	650
ELEMENTARY CAPACITY	7,138	7,138	7,138	7,788	8,438	8,438	8,438

B. Middle Schools

Building	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,430	3,430	3,430	3,430	3,430	3,430	3,430

C. Senior High Schools

Building	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	16,382	17,032	17,032	17,032
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Auburn School District No. 408
Capital Facilities Plan
2016 through 2022

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2016 through 2022
CAPITAL CONSTRUCTION PLAN

The formal process used by the Board to address current and future facility needs began in 1974 with the formation of a community wide citizens committee. The result of this committee's work was published in the document titled '*Guidelines for Development.*' In 1985 the Board formed a second Ad Hoc citizens committee to further the work of the first and address the needs of the District for subsequent years. The work of this committee was published in the document titled '*Directions for the Nineties.*' In 1995 the Board commissioned a third Ad Hoc citizens committee to make recommendations for improvements to the District's programs and physical facilities. The committee recommendations are published in the document titled '*Education Into The Twenty-First Century - A Community Involved.*'

The 1995 Ad Hoc committee recommended the District develop plans for the implementation, funding, and deployment of technology throughout the District's programs. The 1996 Bond proposition provided funding to enhance the capacity of each facility to accommodate technological applications. The 1998 Capital Levy provided funding to further deploy technology at a level sufficient to support program requirements in every classroom and department. In 2005 and 2014, replacement technology levies were approved to continue to support technology across all facets of the District's teaching, learning and operations.

In addition to the technology needs of the District, the Ad Hoc committee recognized the District must prepare for continued student enrollment growth. As stated in their report, "the District must pursue an appropriate high school site as soon as possible." The Ad Hoc recommendation included commentary that the financing should be timed to maintain consistent rates of tax assessments.

A proposition was approved by the voters on April 28, 1998 that provided \$8,000,000 over six years to address some of the technology needs of the District; and \$5,000,000 to provide funds to acquire school sites.

During the 1997-98 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Dieringer School Boards to make recommendations on how best to serve the school population from an area that includes a large development known as Lakeland South. Lakeland South at that time was immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998, the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998, the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties.

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construction a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

In April of 2002, the Board formed a fifth citizen's Ad Hoc committee to address the following two items and make recommendations to the Board in the Fall of 2002:

- a. A review of the conclusion and recommendations of 1985 and 1995 Ad Hoc Committees related to accommodating high school enrollment growth. This included the review of possible financing plans for new facilities.
- b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2016 through 2022
CAPITAL CONSTRUCTION PLAN

This committee recommended the Board place the high school on the ballot for the fifth time in February 2003. The February election approved the new high school at 68.71% yes votes. The school opened in the fall of 2005.

In the fall of 2003, the Board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the fall of 2004, the Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion.

During the 2005-06 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Kent School Boards to make recommendations on how best to serve the school population that will come from an area that includes a number of projected developments in the north Auburn valley. On May 17, 2006, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Kent Boards of Directors. On June 14, 2006, the Kent School Board adopted Resolution No. 1225 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 26, 2006, the Auburn School Board adopted a companion Resolution No. 1073 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from the Kent School District to the Auburn School District effective September 29, 2006.

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the Board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the Board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The Board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy funded \$46.4 million of needed improvement projects at 24 sites over the following seven school years. Planning for the replacement of aging schools was started with educational specifications and schematic design process for the replacement of Auburn High School.

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School.

The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the \$110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015/16 school year.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2016 through 2022
CAPITAL CONSTRUCTION PLAN

In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

Within the six-year period, the District is projecting 2,889 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring three new elementary school sites during the six-year window.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population and passage of bond issues and/or capital improvement levies.

2016-22 Capital Construction Plan (May 2016)											
	Project	Funded	Projected Cost	Fund Source	Project Timelines						
					16-17	17-18	18-19	19-20	20-21	21-22	22-23
	All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap Levy	XX	XX	XX	XX			
<u>1/</u>	Portables	Yes	\$6,000,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
<u>1/</u>	Property Purchase - 3 New Elementaries	No	\$14,900,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	XX
	Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX						
<u>1/</u>	Elementary #15	No	\$48,500,000	Bond Impact Fee		XX plan	XX const	XX open			
<u>1/</u>	Elementary #16	No	\$48,500,000	Bond Impact Fee			XX plan	XX const	XX open		
<u>1/</u>	Replacement of five Elementary Schools	No	\$242,500,000	Bond			XX Plan	XX Plan	XX const	XX const	XX const
<u>1/</u>	Replacement of one Middle School	No	\$78,000,000	Bond		XX Plan	XX Plan	XX const			

1/ These funds may be secured through local bond issues, sale of real property, impact fees, and state matching funds. The District currently is currently eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408
Capital Facilities Plan
2016 through 2022

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2016 through 2022

IMPACT FEE COMPUTATION (Spring 2016)

Middle School #5 within 6 year period

Elementary #15 within 3 year period

Elementary #16 within 4 year period

I. SITE COST PER RESIDENCE

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$413,463	650	0.2260	0.0720	\$1,725.09	\$549.59
Middle Sch (6 - 8)	25	\$0	800	0.0820	0.0220	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.0940	0.0440	\$0.00	\$0.00
						\$1,725.09	\$549.59

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$48,500,000	650	0.9470	0.2260	0.0720	\$15,968.72	\$5,087.38
Mid Sch (6 - 8)	\$0	800	0.9470	0.0820	0.0220	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9470	0.0940	0.0440	\$0.00	\$0.00
						\$15,968.72	\$5,087.38

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$150,000	23.8	0.0530	0.2260	0.0720	\$75.54	\$24.07
Mid Sch (6 - 8)	\$150,000	30	0.0530	0.0820	0.0220	\$21.74	\$5.83
Sr High (9 - 12)	\$150,000	30	0.0530	0.0940	0.0440	\$24.93	\$11.67
						\$122.21	\$41.57

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$213.23	90	63.83%	0.2260	0.0720	\$2,768.37	\$881.96
Mid Sch (6 - 8)	\$0.00	117	63.83%	0.0820	0.0220	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	63.83%	0.0940	0.0440	\$0.00	\$0.00
						\$2,768.37	\$881.97

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2016 through 2022

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

TC = PV(interest rate, discount period, average assd value x tax rate)

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$269,764	\$1.59	3.27%	10	\$3,608.91	
Multi Family	\$113,408	\$1.59	3.27%	10		\$1,517.18

VI. DEVELOPER PROVIDED FACILITY CREDIT

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	\$0.00	1	\$0.00
Multi Family	\$0.00	1	\$0.00

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$1,725.09	\$549.59
Permanent Facility Const Costs	\$15,968.72	\$5,087.38
Temporary Facility Costs	\$122.21	\$41.57
State Match Credit	(\$2,768.37)	(\$881.97)
Tax Credit	(\$3,608.91)	(\$1,517.18)
FEE (No Discount)	\$11,438.74	\$3,279.39
FEE (50% Discount)	\$5,719.37	\$1,639.70
Less ASD Discount	(\$250.00)	
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,469.37	\$1,639.70

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2016 through 2022

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2016	0.226	0.082	0.094	0.072	0.022	0.044
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2016	\$48,500,000			\$48,500,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 23.8 and 6 - 12 @ 30.	23.8	30	30	23.8	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$413,463	\$413,463	\$413,463	\$413,463	\$413,463	\$413,463
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317
Temp Sq Footage	103 portables at 896 sq. ft. each + TAP 2661	94,949	94,949	94,949	94,949	94,949	94,949
Total Sq Footage	Sum of Permanent and Temporary above	1,790,266	1,790,266	1,790,266	1,790,266	1,790,266	1,790,266
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.70%	94.70%	94.70%	94.70%	94.70%	94.70%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.30%	5.30%	5.30%	5.30%	5.30%	5.30%
SPI Sq Ft/Student	From SPI Regulations	90	117	130	90	117	130
Boeckh Index	From SPI schedule for December 2012	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23
Match % - State	From SPI Webpage December 2012	63.83%	63.83%	63.83%	63.83%	63.83%	63.83%
Match % - District	Computed	36.17%	36.17%	36.17%	36.17%	36.17%	36.17%
Dist Aver AV	King County Department of Assessments March 2015	\$269,764	\$269,764	\$269,764	\$113,408	\$113,408	\$113,408
Debt Serv Tax Rate	Current Fiscal Year	\$1.59	\$1.59	\$1.59	\$1.59	\$1.59	\$1.59
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2014)	3.27%	3.27%	3.27%	3.27%	3.27%	3.27%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$445,657	5.00%	Elementary	2017	\$434,136
Labrador	35.00	2008	\$7,601,799	\$217,194	\$320,895	5.00%	Elementary	2018	\$455,843
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$473,836	5.00%	Elementary	2022	\$554,079
Total	74.00		\$19,395,002	\$262,095	\$413,463				

Auburn School District No. 408
Capital Facilities Plan
2016 through 2022

Section VIII

Appendix

Appendix A.1 - Student Enrollment Projections

Appendix A.2 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.3 - Student Generation Survey

Appendix A.1 - Student Enrollment Projections

Auburn School District #408

Student Enrollment Projections

October 2015

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 fourth consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 386 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 1.20% annually, which equates to an average annual gain of 179 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 780 to 1,133. (page 7)
- Middle School level show increases ranging from 747 to 750. (page 8)
- High School level show increases ranging from 579 to 628. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level show increases ranging from 1,746 to 2,712. (page 7)
- Middle School level show increases ranging from 1,112 to 1,388. (page 8)
- High School level show increases ranging from 1,007 to 1,556. (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 2015

TABLE 1 Thirteen Year History of October 1 Enrollments(Rev 10/15)														Actual
GRADE	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	
KDG	922	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	
1	982	960	963	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	
2	909	992	963	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	
3	996	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	
4	947	1016	939	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	
5	1018	957	1065	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	
6	1111	1020	1004	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	
7	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	
8	1052	1130	1137	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	
9	1473	1461	1379	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	
10	1249	1261	1383	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	
11	1010	1055	1182	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	
12	902	886	1088	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	
TOTALS	13,702	13,672	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	
Percent of Gain		(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	
Pupil Gain		(30)	416	330	141	144	(114)	(107)	(119)	233	375	306	386	
			Average % Gain for 1st 6 years.				1.06%	Average % Gain for last 6 years				1.20%		
			Average Pupil Gain for 1st 6 years.				148	Average Pupil Gain for last 6 years				179		
					Average % Gain for 13 years.				1.13%					
					Average Pupil Gain for 13 years.				163					

TABLE 1A Grade Group Combinations													
KDG	922	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198
K,1,2	2813	2844	2881	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766
K - 5	5774	5735	5887	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340
K - 6	6885	6755	6891	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456
1 - 3	2887	2870	2928	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800
1 - 5	4852	4843	4932	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142
1 - 6	5963	5863	5936	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258
6 - 8	3294	3274	3169	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351
7 - 8	2183	2254	2165	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235
7 - 9	3656	3715	3544	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464
9 - 12	4634	4663	5032	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972
10 - 12	3161	3202	3653	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 2 Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels			
13 YEAR BASE			6 YEAR BASE	
K to 1	51.00		K to 1	56.33
1 to 2	17.75		1 to 2	23.67
2 to 3	14.92		2 to 3	16.50
3 to 4	28.75		3 to 4	26.50
4 to 5	20.42		4 to 5	16.67
5 to 6	3.50		5 to 6	0.33
6 to 7	17.17		6 to 7	20.00
7 to 8	11.67		7 to 8	8.17
8 to 9	208.00		8 to 9	157.83
9 to 10	(18.33)		9 to 10	4.67
10 to 11	(43.83)		10 to 11	(14.67)
11 to 12	25.33		11 to 12	71.50
total	336.33	total	387.50	
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	23.00		K	37.60
1	24.75		1	42.60
2	31.67		2	54.60
3	19.67		3	43.80
4	18.58		4	29.20
5	12.83		5	18.60
6	0.42		6	15.00
7	(2.67)		7	7.80
8	7.00		8	4.80
9	(20.33)		9	1.60
10	5.58		10	15.60
11	13.08		11	(18.20)
12	29.83	12	(16.80)	
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
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%
2006	24,244	16,163	8,081	12/13	24,683	1098	4.448%
2007	24,902	16,601	8,301	13/14	25,094	1162	4.631%
2008	25,190	16,793	8,397	14/15	25,101	1232	4.908%
2009	25,057	16,705	8,352	15/16	24,695	1198	4.851%
2010	24,514	16,343	8,171	16/17	24,591	1140	<--Prjctd year
2011	24,630	16,420	8,210	17/18	24,898	1154	<--Prjctd year
2012	25,032	16,688	8,344	18/19	24,951	1157	<--Prjctd year
2013	24,910	16,607	8,303	19/20	25,202	1168	<--Prjctd
2014	25,348	16,899	8,449	20/21	* number from DOH		

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 3.13		DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 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	PROJ 28-29	
KDG	1198	1221	1244	1267	1290	1313	1336	1359	1382	1405	1428	1451	1474	1497	
1	1279	1249	1272	1295	1318	1341	1364	1387	1410	1433	1456	1479	1502	1525	
2	1289	1297	1267	1290	1313	1336	1359	1382	1405	1428	1451	1474	1497	1520	
3	1232	1304	1312	1282	1305	1328	1351	1374	1397	1420	1443	1466	1489	1512	
4	1170	1261	1333	1340	1310	1333	1356	1379	1402	1425	1448	1471	1494	1517	
5	1172	1190	1281	1353	1361	1331	1354	1377	1400	1423	1446	1469	1492	1515	
6	1116	1176	1194	1285	1357	1364	1334	1357	1380	1403	1426	1449	1472	1495	
7	1099	1133	1193	1211	1302	1374	1382	1352	1375	1398	1421	1444	1467	1490	
8	1136	1111	1145	1204	1223	1314	1385	1393	1363	1386	1409	1432	1455	1478	
9	1229	1344	1319	1353	1412	1431	1522	1593	1601	1571	1594	1617	1640	1663	
10	1316	1211	1326	1300	1335	1394	1412	1503	1575	1583	1553	1576	1599	1622	
11	1167	1272	1167	1282	1257	1291	1350	1369	1459	1531	1539	1509	1532	1555	
12	1260	1192	1298	1192	1307	1282	1316	1376	1394	1485	1557	1564	1534	1557	
TOTALS	15,663	15,960	16,348	16,654	17,088	17,431	17,821	18,200	18,543	18,891	19,170	19,401	19,647	19,946	
Percent of Gain		1.90%	2.43%	1.87%	2.61%	2.00%	2.24%	2.13%	1.88%	1.87%	1.48%	1.20%	1.27%	1.52%	
Pupil Gain		297	388	306	434	342	391	379	343	347	280	231	246	299	

TABLE 3.6		DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 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	PROJ 28-29	
KDG	1198	1236	1273	1311	1348	1386	1424	1461	1499	1536	1574	1612	1649	1687	
1	1279	1254	1292	1330	1367	1405	1442	1480	1518	1555	1593	1630	1668	1706	
2	1289	1303	1278	1316	1353	1391	1428	1466	1504	1541	1579	1616	1654	1692	
3	1232	1306	1319	1295	1332	1370	1407	1445	1483	1520	1558	1595	1633	1671	
4	1170	1259	1332	1346	1321	1359	1396	1434	1471	1509	1547	1584	1622	1659	
5	1172	1187	1275	1349	1362	1338	1375	1413	1450	1488	1526	1563	1601	1638	
6	1116	1172	1187	1276	1349	1363	1338	1376	1413	1451	1488	1526	1564	1601	
7	1099	1136	1192	1207	1296	1369	1383	1358	1396	1433	1471	1508	1546	1584	
8	1136	1107	1144	1201	1215	1304	1377	1391	1366	1404	1441	1479	1517	1554	
9	1229	1294	1265	1302	1358	1373	1462	1535	1549	1524	1562	1599	1637	1674	
10	1316	1234	1299	1270	1307	1363	1378	1466	1540	1553	1529	1566	1604	1641	
11	1167	1301	1219	1284	1255	1292	1348	1363	1452	1525	1539	1514	1552	1589	
12	1260	1239	1373	1291	1355	1327	1364	1420	1435	1523	1597	1610	1586	1623	
TOTALS	15,663	16,026	16,448	16,774	17,219	17,637	18,122	18,607	19,074	19,563	20,002	20,404	20,831	21,319	
Percent of Gain		2.32%	2.63%	1.98%	2.66%	2.43%	2.75%	2.68%	2.51%	2.57%	2.24%	2.01%	2.09%	2.35%	
Pupil Gain		363	422	325	445	418	485	485	466	489	439	403	427	489	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE		DISTRICT PROJECTIONS													
3.13A		Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 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	PROJ 28-29	
K	1198	1140	1154	1157	1168										
1	1279	1249	1191	1205	1208	1219									
2	1289	1297	1267	1209	1223	1225	1237								
3	1232	1304	1312	1282	1224	1238	1240	1252							
4	1170	1261	1333	1340	1310	1252	1266	1269	1281						
5	1172	1190	1281	1353	1361	1331	1273	1287	1289	1301					
6	1116	1176	1194	1285	1357	1364	1334	1276	1290	1293	1304				
7	1099	1133	1193	1211	1302	1374	1382	1352	1293	1308	1310	1322			
8	1136	1111	1145	1204	1223	1314	1385	1393	1363	1305	1319	1322	1333		
9	1229	1344	1319	1353	1412	1431	1522	1593	1601	1571	1513	1527	1530	1541	
10	1316	1211	1326	1300	1335	1394	1412	1503	1575	1583	1553	1495	1509	1511	
11	1167	1272	1167	1282	1257	1291	1350	1369	1459	1531	1539	1509	1451	1465	
12	1260	1192	1298	1192	1307	1282	1316	1376	1394	1485	1557	1564	1534	1476	
TOTALS	15,663	15,879	16,177	16,373	16,685										
Percent of Gain		1.38%	1.88%	1.21%	1.91%										
Pupil Gain		216	298	195	312										

TABLE		DISTRICT PROJECTIONS													
3.6A		Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 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	PROJ 28-29	
KDG	1198	1140	1154	1157	1168										
1	1279	1254	1196	1210	1213	1224									
2	1289	1303	1278	1220	1234	1237	1248								
3	1232	1306	1319	1295	1236	1251	1253	1265							
4	1170	1259	1332	1346	1321	1263	1277	1280	1291						
5	1172	1187	1275	1349	1362	1338	1280	1294	1296	1308					
6	1116	1172	1187	1276	1349	1363	1338	1280	1294	1297	1308				
7	1099	1136	1192	1207	1296	1369	1383	1358	1300	1314	1317	1328			
8	1136	1107	1144	1201	1215	1304	1377	1391	1366	1308	1322	1325	1336		
9	1229	1294	1265	1302	1358	1373	1462	1535	1549	1524	1466	1480	1483	1494	
10	1316	1234	1299	1270	1307	1363	1378	1466	1540	1553	1529	1471	1485	1487	
11	1167	1301	1219	1284	1255	1292	1348	1363	1452	1525	1539	1514	1456	1470	
12	1260	1239	1373	1291	1355	1327	1364	1420	1435	1523	1597	1610	1586	1527	
TOTALS	15,663	15,930	16,233	16,405	16,670										
Percent of Gain		1.71%	1.90%	1.05%	1.62%										
Pupil Gain		267	303	171	265										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE K - 5 PROJECTIONS 3E.13 Based on 13 Year History															
GRADE	ACTUAL 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	PROJ 28-29	
KDG	1198	1221	1244	1267	1290	1313	1336	1359	1382	1405	1428	1451	1474	1497	
1	1279	1249	1272	1295	1318	1341	1364	1387	1410	1433	1456	1479	1502	1525	
2	1289	1297	1267	1290	1313	1336	1359	1382	1405	1428	1451	1474	1497	1520	
3	1232	1304	1312	1282	1305	1328	1351	1374	1397	1420	1443	1466	1489	1512	
4	1170	1261	1333	1340	1310	1333	1356	1379	1402	1425	1448	1471	1494	1517	
5	1172	1190	1281	1353	1361	1331	1354	1377	1400	1423	1446	1469	1492	1515	
K - 5 TOT	7340	7522	7708	7827	7897	7982	8120	8258	8396	8534	8672	8810	8948	9086	6 year 780 13 year 1746
Percent of Gain	2.48%	2.48%	1.54%	0.89%	1.08%	1.73%	1.70%	1.67%	1.64%	1.62%	1.59%	1.57%	1.54%		
Pupil Gain	182	186	119	70	85	138	138	138	138	138	138	138	138	138	
TABLE K - 5 PROJECTIONS 3E.6 Based on 6 Year History															
GRADE	ACTUAL 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	PROJ 28-29	
KDG	1198	1236	1273	1311	1348	1386	1424	1461	1499	1536	1574	1612	1649	1687	
1	1279	1254	1292	1330	1367	1405	1442	1480	1518	1555	1593	1630	1668	1706	
2	1289	1303	1278	1316	1353	1391	1428	1466	1504	1541	1579	1616	1654	1692	
3	1232	1306	1319	1295	1332	1370	1407	1445	1483	1520	1558	1595	1633	1671	
4	1170	1259	1332	1346	1321	1359	1396	1434	1471	1509	1547	1584	1622	1659	
5	1172	1187	1275	1349	1362	1338	1375	1413	1450	1488	1526	1563	1601	1638	6 year 1133 13 year 2712
K - 5 TOT	7340	7543	7769	7945	8084	8248	8473	8699	8924	9150	9376	9601	9827	10052	
Percent of Gain	2.77%	3.00%	2.26%	1.75%	2.02%	2.74%	2.66%	2.59%	2.53%	2.47%	2.41%	2.35%	2.30%		
Pupil Gain	203	226	175	139	163	226	226	226	226	226	226	226	226	226	
TABLE K - 5 PROJECTIONS 3E.13A Based on Birth Rates & 13 Year History															
GRADE	ACTUAL 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	PROJ 28-29	
K	1198	1140	1154	1157	1168										
1	1279	1249	1191	1205	1208	1219									
2	1289	1297	1267	1209	1223	1225	1237								
3	1232	1304	1312	1282	1224	1238	1240	1252							
4	1170	1261	1333	1340	1310	1252	1266	1269	1281						
5	1172	1190	1281	1353	1361	1331	1273	1287	1289	1301					4 year 153
K - 5 TOT	7340	7441	7537	7545	7493										
Percent of Gain	1.37%	1.30%	0.11%	(0.69)%											
Pupil Gain	101	96	8	(52)											
TABLE K - 5 PROJECTIONS 3E.6A Based on Birth Rates & 6 Year History															
GRADE	ACTUAL 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	PROJ 28-29	
KDG	1198	1140	1154	1157	1168										
1	1279	1254	1196	1210	1213	1224									
2	1289	1303	1278	1220	1234	1237	1248								
3	1232	1306	1319	1295	1236	1251	1253	1265							
4	1170	1259	1332	1346	1321	1263	1277	1280	1291						
5	1172	1187	1275	1349	1362	1338	1280	1294	1296	1308					4 year 195
K - 5 TOT	7340	7448	7555	7576	7535										
Percent of Gain	1.46%	1.44%	0.28%	(0.54)%											
Pupil Gain	108	107	21	(41)											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 3MS.13	MIDDLE SCHOOL PROJECTIONS Based on 13 Year History															
GRADE	ACTUAL 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	PROJ 28-29		
6	1116	1176	1194	1285	1357	1364	1334	1357	1380	1403	1426	1449	1472	1495		
7	1099	1133	1193	1211	1302	1374	1382	1352	1375	1398	1421	1444	1467	1490		
8	1136	1111	1145	1204	1223	1314	1385	1393	1363	1386	1409	1432	1455	1478	6 year	13 year
6 - 8 TOT	3351	3419	3531	3700	3881	4052	4101	4102	4118	4187	4256	4325	4394	4463	750	1112
Percent of Gain		2.04%	3.28%	4.78%	4.89%	4.39%	1.23%	0.02%	0.39%	1.68%	1.65%	1.62%	1.60%	1.57%		
Pupil Gain		68	112	169	181	170	50	1	16	69	69	69	69	69		

TABLE 3MS.6	MIDDLE SCHOOL PROJECTIONS Based on 6 Year History															
GRADE	ACTUAL 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	PROJ 28-29		
6	1116	1172	1187	1276	1349	1363	1338	1376	1413	1451	1488	1526	1564	1601		
7	1099	1136	1192	1207	1296	1369	1383	1358	1396	1433	1471	1508	1546	1584		
8	1136	1107	1144	1201	1215	1304	1377	1391	1366	1404	1441	1479	1517	1554	6 year	13 year
6 - 8 TOT	3351	3416	3524	3683	3860	4035	4098	4124	4175	4288	4401	4513	4626	4739	747	1388
Percent of Gain		1.92%	3.16%	4.53%	4.80%	4.55%	1.55%	.65%	1.23%	2.70%	2.63%	2.56%	2.50%	2.44%		
Pupil Gain		65	108	160	177	176	63	27	51	113	113	113	113	113		

TABLE 3MS.13A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History																
GRADE	ACTUAL 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	PROJ 28-29			
6	1116	1176	1194	1285	1357	1364	1334	1276	1290	1293	1304					6 year 750	10 year 583
7	1099	1133	1193	1211	1302	1374	1382	1352	1293	1308	1310	1322					
8	1136	1111	1145	1204	1223	1314	1385	1393	1363	1305	1319	1322	1333				
6 - 8 TOT	3351	3419	3531	3700	3881	4052	4101	4021	3947	3905	3934						
Percent of Gain		2.04%	3.28%	4.78%	4.89%	4.39%	1.23%	(1.96)%	(1.84)%	(1.05)%	0.72%						
Pupil Gain		68	112	169	181	170	50	(80)	(74)	(41)	28						

TABLE 3MS.6A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History																
GRADE	ACTUAL 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	PROJ 28-29			
6	1116	1172	1187	1276	1349	1363	1338	1280	1294	1297	1308					6 year 747	10 year 596
7	1099	1136	1192	1207	1296	1369	1383	1358	1300	1314	1317	1328					
8	1136	1107	1144	1201	1215	1304	1377	1391	1366	1308	1322	1325	1336				
6 - 8 TOT	3351	3416	3524	3683	3860	4035	4098	4029	3960	3919	3947						
Percent of Gain		1.92%	3.16%	4.53%	4.80%	4.55%	1.55%	(1.69)%	(1.70)%	(1.05)%	0.72%						
Pupil Gain		65	108	160	177	176	63	(69)	(69)	(41)	28						

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 3SH.13	SR. HIGH PROJECTIONS Based on 13 Year History															
GRADE	ACTUAL 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	PROJ 28-29		
9	1229	1344	1319	1353	1412	1431	1522	1593	1601	1571	1594	1617	1640	1663		
10	1316	1211	1326	1300	1335	1394	1412	1503	1575	1583	1553	1576	1599	1622		
11	1167	1272	1167	1282	1257	1291	1350	1369	1459	1531	1539	1509	1532	1555		
12	1260	1192	1298	1192	1307	1282	1316	1376	1394	1485	1557	1564	1534	1557	6 year	13 year
9-12 TOT	4972	5019	5109	5127	5311	5397	5600	5841	6030	6170	6243	6266	6305	6397	628	1425
Percent of Gain		0.95%	1.78%	0.36%	3.58%	1.63%	3.76%	4.30%	3.23%	2.33%	1.18%	0.38%	0.62%	1.46%		
Pupil Gain		47	90	19	183	87	203	241	189	140	73	24	39	92		
TABLE 3SH.6	SR. HIGH PROJECTIONS Based on 6 Year History															
GRADE	ACTUAL 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	PROJ 28-29		
9	1229	1294	1265	1302	1358	1373	1462	1535	1549	1524	1562	1599	1637	1674		
10	1316	1234	1299	1270	1307	1363	1378	1466	1540	1553	1529	1566	1604	1641		
11	1167	1301	1219	1284	1255	1292	1348	1363	1452	1525	1539	1514	1552	1589		
12	1260	1239	1373	1291	1355	1327	1364	1420	1435	1523	1597	1610	1586	1623	6 year	13 year
9-12 TOT	4972	5067	5155	5146	5275	5355	5551	5784	5974	6125	6225	6290	6378	6528	579	1556
Percent of Gain		1.92%	1.74%	(0.18)%	2.51%	1.50%	3.67%	4.20%	3.29%	2.53%	1.63%	1.03%	1.40%	2.36%		
Pupil Gain		95	88	(9)	129	79	197	233	190	151	100	64	88	150		
TABLE 3SH.13A	SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History															
GRADE	ACTUAL 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	PROJ 28-29		
9	1229	1344	1319	1353	1412	1431	1522	1593	1601	1571	1513	1527	1530	1541		
10	1316	1211	1326	1300	1335	1394	1412	1503	1575	1583	1553	1495	1509	1511		
11	1167	1272	1167	1282	1257	1291	1350	1369	1459	1531	1539	1509	1451	1465		
12	1260	1192	1298	1192	1307	1282	1316	1376	1394	1485	1557	1564	1534	1476	6 year	13 year
9-12 TOT	4972	5019	5109	5127	5311	5397	5600	5841	6030	6170	6161	6095	6024	5994	628	1022
Percent of Gain		0.95%	1.78%	0.36%	3.58%	1.63%	3.76%	4.30%	3.23%	2.33%	(0.14)%	(1.07)%	(1.17)%	(0.50)%		
Pupil Gain		47	90	19	183	87	203	241	189	140	(8)	(66)	(71)	(30)		
TABLE 3SH.6A	SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History															
GRADE	ACTUAL 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	PROJ 28-29		
9	1229	1294	1265	1302	1358	1373	1462	1535	1549	1524	1466	1480	1483	1494		
10	1316	1234	1299	1270	1307	1363	1378	1466	1540	1553	1529	1471	1485	1487		
11	1167	1301	1219	1284	1255	1292	1348	1363	1452	1525	1539	1514	1456	1470		
12	1260	1239	1373	1291	1355	1327	1364	1420	1435	1523	1597	1610	1586	1527	6 year	13 year
9-12 TOT	4972	5067	5155	5146	5275	5355	5551	5784	5974	6125	6130	6075	6009	5979	579	1007
Percent of Gain		1.92%	1.74%	(0.18)%	2.51%	1.50%	3.67%	4.20%	3.29%	2.53%	0.07%	(0.90)%	(1.09)%	(0.50)%		
Pupil Gain		95	88	(9)	129	79	197	233	190	151	4	(55)	(66)	(30)		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP														
KINDERGARTEN																
GRADE	ACTUAL 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	PROJ 28-29	6 year	13 year
E.13	1198	1221	1244	1267	1290	1313	1336	1359	1382	1405	1428	1451	1474	1497	138	299
E.6	1198	1236	1273	1311	1348	1386	1424	1461	1499	1536	1574	1612	1649	1687	226	489
E.13A	1198	1140	1154	1157	1168											
E.6A	1198	1140	1154	1157	1168											
GRD 1 -- GRD 5																
GRADE	ACTUAL 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	PROJ 28-29	6 year	13 year
E.13	6142	6301	6464	6560	6607	6669	6784	6899	7014	7129	7244	7359	7474	7589	642	1447
E.6	6142	6308	6496	6634	6736	6862	7050	7238	7426	7614	7802	7990	8178	8365	907	2223
E.13A	6142	6301	6383	6389	6325											
E.6A	6142	6308	6401	6419	6367											
GRD 6 -- GRD 8																
GRADE	ACTUAL 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	PROJ 28-29	6 year	13 year
MS.13	3351	3419	3531	3700	3881	4052	4101	4102	4118	4187	4256	4325	4394	4463	750	1112
MS.6	3351	3416	3524	3683	3860	4035	4098	4124	4175	4288	4401	4513	4626	4739	747	1388
MS.13A	3351	3419	3531	3700	3881	4052	4101	4021	3947	3905	3934				750	
MS.6A	3351	3416	3524	3683	3860	4035	4098	4029	3960	3919	3947				747	
GRD 9 -- GRD 12																
GRADE	ACTUAL 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	PROJ 28-29	6 year	13 year
SH.13	4972	5019	5109	5127	5311	5397	5600	5841	6030	6170	6243	6266	6305	6397	628	1425
SH.6	4972	5067	5155	5146	5275	5355	5551	5784	5974	6125	6225	6290	6378	6528	579	1556
SH.13A	4972	5019	5109	5127	5311	5397	5600	5841	6030	6170	6161	6095	6024	5994	628	1022
SH.6A	4972	5067	5155	5146	5275	5355	5551	5784	5974	6125	6130	6075	6009	5979	579	1007
DISTRICT TOTALS																
GRADE	ACTUAL 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	PROJ 28-29	6 year	13 year
3.13	15,663	15,960	16,348	16,654	17,088	17,431	17,821	18,200	18,543	18,891	19,170	19,401	19,647	19,946	2158	4283
3.6	15,663	16,026	16,448	16,774	17,219	17,637	18,122	18,607	19,074	19,563	20,002	20,404	20,831	21,319	2459	5656
3.13A	15,663	15,879	16,177	16,373	16,685											
3.6A	15,663	15,930	16,233	16,405	16,670											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP
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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	2003-04			2004-05			2005-06			2006-07			2007-08		
K - 5	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6142	xxx	xxx
Prj 3E.13	5723	(51)	(0.88)%	5655	(80)	(1.39)%	5761	(126)	(2.14)%	5750	(283)	(4.69)%	5871	(271)	(4.41)%
Prj 3E.6	5735	(39)	(0.68)%	5662	(73)	(1.27)%	5821	(66)	(1.12)%	5795	(238)	(3.94)%	5921	(221)	(3.60)%
Prj 3E.13A	5743	(31)	(0.54)%	5605	(130)	(2.27)%	5709	(178)	(3.02)%	5750	(283)	(4.69)%	5869	(273)	(4.44)%
Prj 3E.6A	5776	2	0.03%	5631	(104)	(1.81)%	5756	(131)	(2.23)%	5784	(249)	(4.13)%	5912	(230)	(3.74)%

Grades	2003-04			2004-05			2005-06			2006-07			2007-08		
6 - 8	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3294	xxx	xxx	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx	3097	xxx	xxx
Prj 3E.13	3025	(269)	(8.17)%	3185	(80)	(2.72)%	3214	45	1.42%	3295	151	4.80%	3131	34	1.10%
Prj 3E.6	3011	(283)	(8.59)%	3192	(75)	(2.50)%	3216	47	1.48%	3311	167	5.31%	3146	49	1.58%
Prj 3E.13A	3025	(269)	(8.17)%	3185	(80)	(2.72)%	3214	45	1.42%	3295	151	4.80%	3131	34	1.10%
Prj 3E.6A	3011	(283)	(8.59)%	3192	(75)	(2.50)%	3216	47	1.48%	3311	167	5.31%	3146	49	1.58%

Grades	2003-04			2004-05			2005-06			2006-07			2007-08		
9 - 12	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4634	xxx	xxx	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx	5320	xxx	xxx
Prj 3E.13	4455	(179)	(3.86)%	4577	(86)	(1.84)%	4630	(402)	(7.99)%	4783	(458)	(8.74)%	5085	(235)	(4.42)%
Prj 3E.6	4476	(158)	(3.41)%	4594	(69)	(1.48)%	4639	(393)	(7.81)%	4769	(472)	(9.01)%	5086	(234)	(4.40)%
Prj 3E.13A	4455	(179)	(3.86)%	4577	(86)	(1.84)%	4630	(402)	(7.99)%	4783	(458)	(8.74)%	5085	(235)	(4.42)%
Prj 3E.6A	4476	(158)	(3.41)%	4594	(69)	(1.48)%	4639	(393)	(7.81)%	4769	(472)	(9.01)%	5086	(234)	(4.40)%

All Grades	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13,702	xxx	xxx	13,672	xxx	xxx	14,088	xxx	xxx	14,418	xxx	xxx	14,559	xxx	xxx
Prj 3E.13	13,203	(499)	(3.64)%	13,417	(255)	(1.87)%	13,605	(483)	(3.43)%	13,828	(590)	(4.09)%	14,087	(472)	(3.24)%
Prj 3E.6	13,222	(480)	(3.50)%	13,448	(224)	(1.64)%	13,676	(412)	(2.92)%	13,875	(543)	(3.77)%	14,153	(406)	(2.79)%
Prj 3E.13A	13,223	(479)	(3.50)%	13,367	(305)	(2.23)%	13,553	(535)	(3.80)%	13,828	(590)	(4.09)%	14,085	(474)	(3.26)%
Prj 3E.6A	13,263	(439)	(3.20)%	13,417	(255)	(1.87)%	13,611	(477)	(3.39)%	13,864	(554)	(3.84)%	14,144	(415)	(2.85)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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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	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6198	xxx	xxx	6159	xxx	xxx	6208	xxx	xxx	6230	xxx	xxx	6489	xxx	xxx
Prj 3E.13	6085	(113)	(1.82)%	6179	20	0.32%	6254	46	0.74%	6282	52	0.83%	6275	(214)	(3.30)%
Prj 3E.6	6138	(60)	(0.97)%	6237	78	1.27%	6294	86	1.39%	6323	93	1.49%	6267	(222)	(3.42)%
Prj 3E.13A	6059	(139)	(2.24)%	6129	(30)	(0.49)%	6237	29	0.47%	6252	22	0.35%	6266	(223)	(3.44)%
Prj 3E.6A	6094	(104)	(1.68)%	6172	13	0.21%	6264	56	0.90%	6269	39	0.63%	6260	(229)	(3.53)%

Grades 6 - 8	2008-09			2009-10			2003-04			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3206	xxx	xxx	3196	xxx	xxx	3213	xxx	xxx	3141	xxx	xxx	3144	xxx	xxx
Prj 3E.13	3107	(99)	(3.09)%	3179	(17)	(0.53)%	3242	29	0.90%	3234	93	2.96%	3221	77	2.45%
Prj 3E.6	3116	(90)	(2.81)%	3195	(1)	(0.03)%	3243	30	0.93%	3236	95	3.02%	3211	67	2.13%
Prj 3E.13A	3107	(99)	(3.09)%	3179	(17)	(0.53)%	3242	29	0.90%	3234	93	2.96%	3221	77	2.45%
Prj 3E.6A	3116	(90)	(2.81)%	3195	(1)	(0.03)%	3243	30	0.93%	3236	95	3.02%	3211	67	2.13%

Grades 9 - 12	2008-09			2009-10			2003-04			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5299	xxx	xxx	5234	xxx	xxx	5061	xxx	xxx	4992	xxx	xxx	4963	xxx	xxx
Prj 3E.13	5190	(109)	(2.06)%	5129	(105)	(2.01)%	5074	13	0.26%	4921	(71)	(1.42)%	4901	(62)	(1.25)%
Prj 3E.6	5192	(107)	(2.02)%	5155	(79)	(1.51)%	5128	67	1.32%	5027	35	0.70%	5017	54	1.09%
Prj 3E.13A	5190	(109)	(2.06)%	5129	(105)	(2.01)%	5074	13	0.26%	4921	(71)	(1.42)%	4901	(62)	(1.25)%
Prj 3E.6A	5192	(107)	(2.02)%	5155	(79)	(1.51)%	5129	68	1.34%	5027	35	0.70%	5017	54	1.09%

All Grades	2008-09			2009-10			2003-04			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,703	xxx	xxx	14,589	xxx	xxx	13,672	xxx	xxx	14,363	xxx	xxx	14,596	xxx	xxx
Prj 3E.13	14,382	(321)	(2.18)%	13,499	(173)	(7.47)%	14,570	898	6.57%	14,437	74	0.52%	14,397	(199)	(1.36)%
Prj 3E.6	14,446	(257)	(1.75)%	13,542	(130)	(7.18)%	14,665	993	7.26%	14,586	223	1.55%	14,495	(101)	(0.69)%
Prj 3E.13A	14,356	(347)	(2.36)%	13,447	(225)	(7.83)%	14,553	881	6.44%	14,407	44	0.31%	14,388	(208)	(1.43)%
Prj 3E.6A	14,402	(301)	(2.05)%	13,510	(162)	(7.40)%	14,636	964	7.05%	14,532	169	1.18%	14,488	(108)	(0.74)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2015

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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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	2013-14			2014-15			2015-16			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	6805	xxx	xxx	7061	xxx	xxx	7340	xxx	xxx	xxx	xxx
Prj 3E.13	6372	(433)	(6.36)%	6659	(402)	(5.69)%	7052	(288)	(3.92)%	(132)	(2.52)%
Prj 3E.6	6368	(437)	(6.42)%	6632	(429)	(6.08)%	7046	(294)	(4.01)%	(107)	(2.10)%
Prj 3E.13A	6346	(459)	(6.75)%	6643	(418)	(5.92)%	6979	(361)	(4.92)%	(155)	(2.91)%
Prj 3E.6A	6339	(466)	(6.85)%	6611	(450)	(6.37)%	6966	(374)	(5.10)%	(135)	(2.59)%

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	2013-14			2014-15			2015-16			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	3264	xxx	xxx	3238	xxx	xxx	3351	xxx	xxx	xxx	xxx
Prj 3E.13	3143	(121)	(3.71)%	3230	(8)	(0.25)%	3256	(95)	(2.83)%	(11)	(0.59)%
Prj 3E.6	3132	(132)	(4.04)%	3213	(25)	(0.77)%	3246	(105)	(3.13)%	(10)	(0.57)%
Prj 3E.13A	3143	(121)	(3.71)%	3230	(8)	(0.25)%	3256	(95)	(2.83)%	(11)	(0.59)%
Prj 3E.6A	3132	(132)	(4.04)%	3213	(25)	(0.77)%	3246	(105)	(3.13)%	(10)	(0.57)%

Grades 9 - 12	2013-14			2014-15			2015-16			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	4902	xxx	xxx	4978	xxx	xxx	4972	xxx	xxx	xxx	xxx
Prj 3E.13	4813	(89)	(1.82)%	4773	(205)	(4.12)%	4874	(98)	(1.97)%	(154)	(3.17)%
Prj 3E.6	4906	4	0.08%	4856	(122)	(2.45)%	4956	(16)	(0.32)%	(115)	(2.25)%
Prj 3E.13A	4813	(89)	(1.82)%	4773	(205)	(4.12)%	4874	(98)	(1.97)%	(154)	(3.17)%
Prj 3E.6A	4906	4	0.08%	4856	(122)	(2.45)%	4956	(16)	(0.32)%	(115)	(2.25)%

All Grades	2013-14			2014-15			2015-16			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	14,971	xxx	xxx	15,277	xxx	xxx	15,663	xxx	xxx	xxx	xxx
Prj 3E.13	14,328	(643)	(4.29)%	14,662	(615)	(4.03)%	15,182	(481)	(3.07)%	(289)	(2.43)%
Prj 3E.6	14,406	(565)	(3.77)%	14,701	(576)	(3.77)%	15,248	(415)	(2.65)%	(223)	(1.97)%
Prj 3E.13A	14,302	(669)	(4.47)%	14,646	(631)	(4.13)%	15,109	(554)	(3.54)%	(315)	(2.61)%
Prj 3E.6A	14,377	(594)	(3.97)%	14,680	(597)	(3.91)%	15,168	(495)	(3.16)%	(251)	(2.16)%

Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections

Buildout Data for Enrollment Projections-April 2016

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 Uses Build Out estimates received from developers.
- 2 Student Generation Factors are updated Auburn data for 2016 as allowed per King County Ordinance
- 3 Takes area labeled Lakeland and Kersey Projects projects across 2016-2022
- 4 Takes area labeled Bridges and other Lea Hill area developments and projects across 2016-2022
- 5 Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments

Student Generation Factors

Auburn Factors		Single	Multi-
2016 SF	2016 MF	Family	Family
Elementary		0.2260	0.0720
Middle School		0.0820	0.0220
Senior High		0.0940	0.0440
Total		0.4020	0.1380

Table 1	Auburn S.D. Development	2016	2017	2018	2019	2020	2021	2022	Total
	Lakeland/Kersey Single Family	100	100	75	75	60	30		440
	Lea Hill Area Single Family	50	50	50	40	30	20	18	258
	Other Single Family Units	60	70	60	30	30	14	5	269
	Total Single Family Units	210	220	185	145	120	64	23	967
Projected Pupils:									
	Elementary Pupils K-5	47	50	42	33	27	14	5	219
	Mid School Pupils 6-8	17	18	15	12	10	5	2	79
	Sr. High Pupils 9-12	20	21	17	14	11	6	2	91
	Total K-12	84	88	74	58	48	26	9	389
	Multi Family Units	0	0	200	120	48	0	0	368
	Total Multi Family Units	0	0	200	120	48	0	0	368
Projected Pupils:									
	Elementary Pupils K-5	0	0	14	9	3	0	0	26
	Mid School Pupils 6-8	0	0	4	3	1	0	0	8
	Sr. High Pupils 9-12	0	0	9	5	2	0	0	16
	Total K-12	0	0	28	17	7	0	0	51
	Total Housing Units	210	220	385	265	168	64	23	1335
	Elementary Pupils K-5	47	50	56	41	31	14	5	245
	Mid School Pupils 6-8	17	18	20	15	11	5	2	87
	Sr. High Pupils 9-12	20	21	26	19	13	6	2	107
	Total K-12	84	88	102	75	55	26	9	440
Cumulative Projection		2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
	Elementary - Grades K -5	47	97	153	195	225	240	245	
	Mid School - Grades 6 - 8	17	35	55	69	80	86	87	
	Senior High - Grades 9 - 12	20	40	67	86	99	105	107	
	Total	84	173	275	350	405	430	440	

Buildout Data for Enrollment Projections-April 2016

TABLE 2	New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
KDG	1123	7.54%	1198	6	13	21	26	31	32	33
1	1152	7.73%	1279	7	13	21	27	31	33	34
2	1134	7.62% 44.92%	1289	6	13	21	27	31	33	33
3	1102	7.40%	1232	6	13	20	26	30	32	33
4	1089	7.31%	1170	6	13	20	26	30	31	32
5	1089	7.31%	1172	6	13	20	26	30	31	32
6	1066	7.16%	1116	6	12	20	25	29	31	31
7	1073	7.21% 21.66%	1099	6	12	20	25	29	31	32
8	1086	7.29%	1136	6	13	20	25	29	31	32
9	1226	8.23%	1229	7	14	23	29	33	35	36
10	1233	8.28% 33.43%	1316	7	14	23	29	34	36	36
11	1212	8.14%	1167	7	14	22	28	33	35	36
12	1306	8.77%	1260	7	15	24	31	35	38	39
Totals	14892	100.00% Total	15663	84	173	275	350	405	430	440

TABLE 3	6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level							
Grade	10-11	11-12	12-13	13-14	14-15	15-16	6yr Ave	%
KDG	1010	1029	1098	1170	1232	1198	1122.83	7.54%
1	1066	1068	1089	1188	1219	1279	1151.50	7.73%
2	1016	1097	1083	1124	1196	1289	1134.17	7.62%
3	1013	996	1111	1125	1136	1232	1102.17	7.40%
4	1024	1022	1038	1123	1156	1170	1088.83	7.31%
5	1079	1018	1070	1075	1122	1172	1089.33	7.31%
6	1041	1063	1041	1076	1059	1116	1066.00	7.16%
7	1060	1032	1086	1072	1091	1099	1073.33	7.21%
8	1112	1046	1017	1116	1088	1136	1085.83	7.29%
9	1221	1273	1200	1159	1275	1229	1226.17	8.23%
10	1238	1170	1278	1229	1169	1316	1233.33	8.28%
11	1258	1233	1164	1240	1211	1167	1212.17	8.14%
12	1344	1316	1321	1274	1323	1260	1306.33	8.77%
Totals	14482	14363	14596	14971	15277	15663	14892.00	100.00%
% of change		-0.82%	1.62%	2.57%	2.04%	2.53%		
change +/-		(119)	233	375	306	386		

Buildout Data for Enrollment Projections-April 2016

TABLE 4 ND 3.13	New Projects - Pupil Projection Cumulative by Grade Level		Updated April 2016						
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2015-16 Actual	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
	KDG	1198	1227	1257	1288	1316	1344	1368	1392
	1	1279	1256	1285	1316	1345	1372	1397	1421
	2	1289	1303	1280	1311	1339	1367	1392	1415
	3	1232	1310	1324	1302	1331	1358	1383	1406
	4	1170	1267	1345	1361	1336	1363	1388	1412
	5	1172	1197	1294	1373	1386	1360	1385	1409
	K-5	7340	7560	7786	7950	8054	8163	8313	8455
	6	1116	1182	1206	1304	1382	1393	1365	1389
	7	1099	1139	1205	1231	1327	1403	1413	1383
	8	1136	1117	1157	1224	1248	1343	1417	1425
	GR 6-8	3351	3438	3569	3760	3957	4139	4194	4197
	9	1229	1351	1333	1375	1441	1464	1557	1630
	10	1316	1218	1340	1323	1363	1428	1448	1540
	11	1167	1279	1181	1304	1285	1324	1385	1404
	12	1260	1200	1313	1216	1338	1317	1354	1414
	GR 9-12	4972	5047	5166	5219	5427	5532	5744	5988
	Total	15663	16045	16521	16929	17438	17835	18251	18640
% of change			2.44%	2.97%	2.47%	3.01%	2.28%	2.33%	2.13%
change +/-			382	476	408	509	397	416	389

TABLE 5 ND 3.6	New Projects - Pupil Projection Cumulative by Grade Level		Updated April 2016								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2015-16 Actual	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2022-23 Projected	2023-24 Projected
	KDG	1198	1242	1286	1332	1375	1417	1456	1494	1511	1528
	1	1279	1261	1305	1351	1394	1436	1476	1514	1531	1548
	2	1289	1309	1291	1337	1380	1422	1461	1499	1516	1534
	3	1232	1312	1332	1315	1358	1400	1439	1477	1494	1511
	4	1170	1265	1345	1366	1347	1388	1428	1466	1483	1499
	5	1172	1193	1288	1369	1388	1367	1407	1445	1461	1478
	K-5	7340	7581	7847	8068	8241	8429	8666	8896	8997	9099
	6	1116	1178	1199	1295	1374	1392	1369	1407	1423	1439
	7	1099	1142	1205	1227	1321	1398	1414	1390	1405	1421
	8	1136	1113	1157	1221	1241	1333	1409	1423	1439	1455
	GR 6-8	3351	3434	3561	3743	3935	4123	4191	4220	4268	4316
	9	1229	1301	1279	1325	1387	1406	1497	1571	1589	1607
	10	1316	1241	1313	1292	1336	1397	1413	1503	1520	1537
	11	1167	1308	1233	1306	1283	1325	1383	1399	1415	1431
	12	1260	1246	1388	1315	1386	1362	1401	1458	1475	1492
	GR 9-12	4972	5096	5213	5238	5392	5490	5695	5931	5998	6066
	Total	15663	16111	16621	17049	17569	18042	18552	19047	19263	19481
% of change			2.86%	3.17%	2.57%	3.05%	2.69%	2.83%	2.67%	1.14%	1.14%
change +/-			448	511	427	520	473	510	494	216	219

Buildout Data for Enrollment Projections-April 2016

TABLE 6 ND3.13A	New Developments - Pupil Projection Cumulative by Grade Level Updated April 2016								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2015-16 Actual	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
	KDG	1198	1146	1167	1177	1195			
	1	1279	1256	1204	1226	1235	1250		
	2	1289	1303	1280	1230	1249	1256	1270	
	3	1232	1310	1324	1302	1249	1268	1272	1284
	4	1170	1267	1345	1361	1336	1282	1298	1301
	5	1172	1197	1294	1373	1386	1360	1304	1319
		7340	7479	7615	7669	7650	6416	5144	3904
	6	1116	1182	1206	1304	1382	1393	1365	1308
	7	1099	1139	1205	1231	1327	1403	1413	1383
	8	1136	1117	1157	1224	1248	1343	1417	1425
		3351	3438	3569	3760	3957	4139	4194	4116
	9	1229	1351	1333	1375	1441	1464	1557	1630
	10	1316	1218	1340	1323	1363	1428	1448	1540
	11	1167	1279	1181	1304	1285	1324	1385	1404
	12	1260	1200	1313	1216	1338	1317	1354	1414
		4972	5047	5166	5219	5427	5532	5744	5988
Total		15663	15964	16350	16647	17035			
% of change			1.92%	2.42%	1.82%	2.33%			
change +/-			301	387	297	387			

TABLE 7 ND 3.6A	New Projects - Pupil Projection Cumulative by Grade Level Updated April 2016								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2015-16 Actual	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
	KDG	1198	1146	1167	1177	1195			
	1	1279	1261	1210	1232	1240	1256		
	2	1289	1309	1291	1241	1261	1267	1281	
	3	1232	1312	1332	1315	1262	1281	1285	1297
	4	1170	1265	1345	1366	1347	1292	1309	1312
	5	1172	1193	1288	1369	1388	1367	1311	1326
		7340	7485	7632	7699	7692			
	6	1116	1178	1199	1295	1374	1392	1369	1311
	7	1099	1142	1205	1227	1321	1398	1414	1390
	8	1136	1113	1157	1221	1241	1333	1409	1423
		3351	3434	3561	3743	3935	4123	4191	4124
	9	1229	1301	1279	1325	1387	1406	1497	1571
	10	1316	1241	1313	1292	1336	1397	1413	1503
	11	1167	1308	1233	1306	1283	1325	1383	1399
	12	1260	1246	1388	1315	1386	1362	1401	1458
		4972	5096	5213	5238	5392	5490	5695	5931
Total		15663	16015	16406	16679	17019			
% of change			2.25%	2.44%	1.66%	2.04%			
change +/-			352	392	273	340			

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/10
April 2016

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	24	24	0	4	7	2	13	0.167	0.292	0.083	0.542
Beaver Meadows	60	60	0	19	8	6	33	0.317	0.133	0.100	0.550
Brandon Meadows	55	55	0	19	2	8	29	0.345	0.036	0.145	0.527
Bridges	386	236	150	37	19	17	73	0.157	0.081	0.072	0.309
Carrington Pointe	24	24	0	10	2	1	13	0.417	0.083	0.042	0.542
Greenacres	16	16	0	6	1	2	9	0.375	0.063	0.125	0.563
Kendall Ridge	106	106	0	18	9	12	39	0.170	0.085	0.113	0.368
Lakeland East: Portola	130	130	0	44	16	24	84	0.338	0.123	0.185	0.646
Lakeland: Edgeview	373	373	0	52	10	14	76	0.139	0.027	0.038	0.204
Lakeland Hills Estates	66	30	36	3	2	0	5	0.100	0.067	0.000	0.167
Lakeland: Pinnacle Estates	76	76	0	46	12	19	77	0.605	0.158	0.250	1.013
Lakeland: Villas At ...	81	81	0	15	1	3	19	0.185	0.012	0.037	0.235
Lakeland: Vista Heights	125	125	0	42	19	21	82	0.336	0.152	0.168	0.656
Lawson Place	14	14	0	3	2	4	9	0.214	0.143	0.286	0.643
Monterey Park	239	239	0	39	20	15	74	0.163	0.084	0.063	0.310
Mountain View	55	15	40	0	0	1	1	0.000	0.000	0.067	0.067
Sonata Hills	72	68	4	7	2	3	12	0.103	0.029	0.044	0.176
Sterling Court	8	8	0	3	0	3	6	0.375	0.000	0.375	0.750
Trail Run	169	169	0	52	16	18	86	0.308	0.095	0.107	0.509
Vintage Place	25	25	0	5	6	4	15	0.200	0.240	0.160	0.600
Totals	2104	1874	230	424	154	177	755	0.226	0.082	0.094	0.403

Auburn School District
Development Growth since 1/1/10
April 2016

Current Construction to be Occupied 2016 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Bridges	386	236	150
Lakeland Hills Estates	66	30	36
Mountain View	55	15	40
Sonata Hills	72	68	4
Totals	579	349	230

Actual Students			
Elem	Middle	HS	Total
37	19	17	73
3	2	0	5
0	0	1	1
7	2	3	12
47	23	21	91

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
34	12	14	60
8	3	3	15
9	3	4	16
1	0	0	2
52	19	22	93

2016 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Canyon Creek (formerly Cam-West)	154	0	154
Hazel Heights	22	0	22
Hazel View	20	0	20
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock	14	0	14
Megan's Meadows	9	0	9
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Spencer Place	13	0	13
Vista Center (formerly Estes Park)	31	0	31
Willow Place	18	0	18
Yates Plat	16	0	16
	737		737

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
3	1	1	6
2	1	1	3
4	1	2	7
35	13	15	62
5	2	2	9
5	2	2	8
7	2	3	12
58	21	24	103
3	1	1	6
2	1	1	4
2	1	1	4
24	9	10	42
3	1	1	5
7	3	3	12
4	1	2	7
4	1	2	6
167	61	70	297

Totals 2016 and beyond

Grand Totals	219	79	91	390
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Auburn School District
Development Growth since 1/1/10
May 2016

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Lakeland: Four Lakes Apts	234	234	0
Legend Townhomes	11	11	0
Trail Run Townhomes	115	115	0
	360	360	0

Elem	Middle	HS	Total
9	4	11	24
3	1	1	5
14	3	4	21
26	8	16	50

Student Generation Factors			
Elem	Middle	HS	Total
0.038	0.017	0.047	0.103
0.273	0.091	0.091	0.455
0.122	0.026	0.035	0.183
0.072	0.022	0.044	0.139

2016 and beyond

Promenade Apts (formerly Auburn Hills)	320	0	320
Sundallen Condos	48	0	48
	368		368

	23	7	14	44
	3	1	2	7
Total	27	8	16	51