

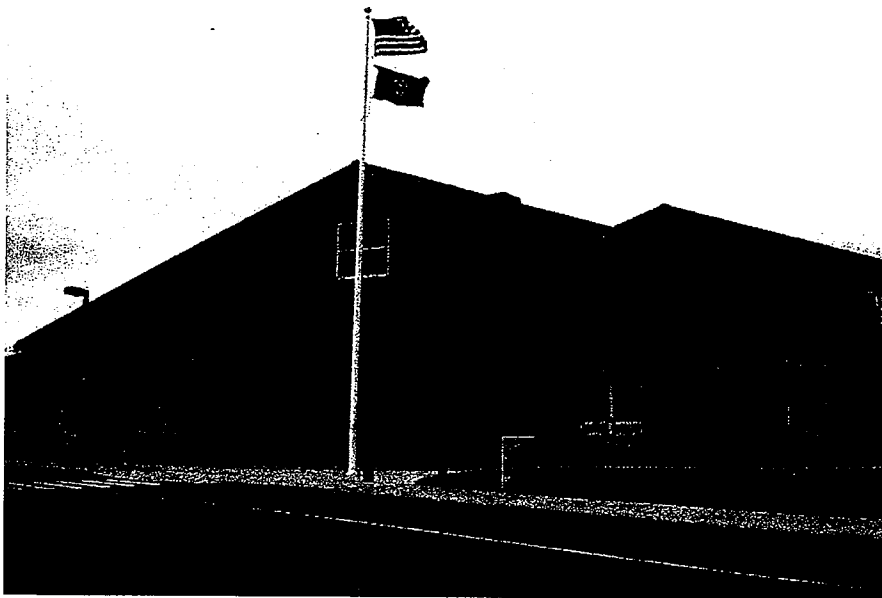
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ATTACHMENT K

AUBURN SCHOOL DISTRICT 2008-507

CAPITAL FACILITIES PLAN

2008 through 2014



Arthur Jacobsen Elementary School - Opened September 2007

Adopted by the Auburn School District Board of Directors
April 28, 2008

AUBURN SCHOOL DISTRICT No. 408

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

BOARD of DIRECTORS

Craig Schumaker

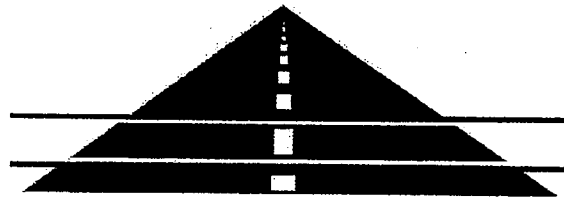
Janice Nelson

Ray Vefik

Lisa Conners

Carol Helgerson

Linda S. Cowan, Superintendent



AUBURN SCHOOL DISTRICT
"Avenue to Excellence"

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Auburn School District No. 408
Capital Facilities Plan
2008 through 2014

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2008 through 2014

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 2008.

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 and Pacific, 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, the 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 25 students; class size for grades 3-4 should not exceed 27 students; class size for grade 5 should not exceed 30 students. When averaged over the six elementary grades, this computes to 26.5 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. (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 2007-08 capacity was 13,743 whereas Full Time Equivalent ("FTE") enrollment for this same period was 13,847.16 (includes Full Day Kindergarten). The actual number of individual students was 14,559 as of October 1, 2007. (See Section V for more specific information.)

The capital construction plan shown in Section VI addresses the additions to the District's existing facilities. This provided for a new high school approved by the voters in February 2003 and opened in September 2005; and the addition of two new elementary schools approved by the voters in February 2005; with Lakeland Hills Elementary opening in the Fall of 2006 and Arthur Jacobsen Elementary opening in the Fall of 2007. The plan includes the construction of a new middle school, as well as the acquisition of a future school sites to accommodate growth. The new facilities are required to meet the projected student population increase to be generated from the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, the Lea Hill, and the north Auburn valley areas of the district. There are other pockets of development that impact the District as well. The City of Kent has an area of approximately 158 acres that was sold to developers in 2004.

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 impact 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 generated 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. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS; and to integrate 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.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2008 through 2014

EXECUTIVE SUMMARY

CAPITAL FACILITIES PLAN CHANGES FROM 2007 TO 2008

Listed below is a summary level outline of the changes from the 2007 Capital Facilities Plan that are a part of the 2008 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. Increase in Adaptive Behavior program required 2 additional classrooms at the elementary level.
- B. Reduction of 1 structure learning program classroom at elementary level
- C. Increase of 2 early childhood classrooms at elementary level
- D. Reduction of 1 second grade TOSA program at elementary level
- E. Increase of 7 full day kindergarten classrooms at elementary level
- F. Reduction of 2 English as second language classrooms at high school level
- G. Increase of 2 classrooms for 18-21 year old Transition program at high school level
- H. Reduction of 2 special education resource rooms at high school level

Section IV

Inventory of Facilities

Updated to include portables at Mt. Baker Middle School for Fall of 2008.

Section V

Pupil Capacity

Updated to include portables at Mt. Baker Middle School for Fall of 2008.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014

EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2007 to 2008

DATA ELEMENTS	CPF 2007	CPF 2008	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	0.3120	0.3370	
Mid School	0.1270	0.1450	
Sr. High	0.1610	0.1780	
Multi-Family			
Elementary	0.0460	0.0650	
Mid School	0.0190	0.0290	
Sr. High	0.0340	0.0390	
School Construction Costs			
Elementary	\$21,500,000	\$21,750,000	Updated project estimated costs.
Middle School	\$42,000,000	\$42,500,000	Updated project estimated costs.
Site Acquisition Costs			
Cost per acre	\$228,269	\$272,387	Updated estimates on land costs
Boeckh Index	\$154.22	\$168.43	Updated to projected SPI schedule. (G. Beck)
Match % - State	58.11%	59.32%	Updated to current SPI schedule.
Match % - District	41.89%	40.68%	Computed
District Average AV			
Single Family	\$257,404	\$290,617	Updated from January 2008 King County Dept of Assessments data.
Multi-Family	\$69,427	\$78,574	Updated from January 2008 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$2.14	\$1.79	Current Fiscal Year
GO Bond Int Rate	4.08%	5.11%	Current Rate (Bond Buyers 20 Index 3-08)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2007
- Appendix A.2 - Updates enrollment projections with anticipated buildout schedule.
- Appendix A.3 - Student Generation Survey March 2008

Auburn School District No. 408
Capital Facilities Plan

2008 through 2014

Section II

Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
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 13 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 (March 2008)						
	ACTUAL 2007-2008	PROJ 2008-2009	PROJ 2009-2010	PROJ 2010-2011	PROJ 2011-2012	PROJ 2012-2013	PROJ 2013-2014
KDG	996	1011	1032	1057	1082	1099	1115
1	995	1065	1086	1112	1138	1155	1172
2	1019	1018	1093	1119	1145	1163	1180
3	997	1049	1054	1134	1160	1178	1195
4	1057	1024	1082	1092	1173	1190	1208
5	1078	1087	1060	1124	1134	1207	1225
K - 5	6142	6255	6407	6638	6832	6991	7094
6	1007	1103	1118	1097	1161	1163	1235
7	1057	1035	1137	1158	1137	1192	1193
8	1033	1081	1065	1173	1194	1164	1219
6 - 8	3097	3220	3320	3428	3492	3518	3647
9	1337	1350	1410	1408	1523	1539	1514
10	1368	1280	1299	1364	1359	1461	1475
11	1352	1287	1203	1224	1285	1266	1365
12	1263	1276	1215	1134	1153	1202	1181
9 - 12	5320	5192	5126	5129	5320	5468	5534
TOTALS	14559	14667	14853	15195	15645	15977	16276

GRADES K-12	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
K-5 w/K @ 1/2	5644	5750	5891	6110	6292	6442	6536
6-8	3097	3220	3320	3428	3492	3518	3647
9-12	5320	5192	5126	5129	5320	5468	5534
K-12 w/K @ 1/2	14061	14162	14338	14667	15104	15428	15718

Note: The district is currently operating Full Day Kindergarten in seven schools and will have two state funded Full Day Kindergarten at two additional elementary schools.

Auburn School District No. 408
Capital Facilities Plan
2008 through 2014

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
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 6,033 students in grades K through 5. The 670 of the 995 Kindergarten students attend 1/2 days throughout the year. Grades 1 through 5, plus 325 kindergartners, attend on a full day basis. When converted to a full time equivalence the K-5 enrollment is 5,807. Four middle schools house 3,200 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school housing 5,320 students in grades 9 through 12. The District opened the fourth high school in the fall of 2005.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Class sizes are subject to collective bargaining. 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 26.5 students per teacher. Consistent with this staffing limit, room capacities are set at 26.5 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 ten classrooms to provide for 105 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 two classrooms to provide for 20 students. The housing requirements for this program exceed the SPI space allocations by two classrooms.

Loss of Permanent Capacity 2 rooms @ 26.5 each =	(53)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	<hr style="width: 50%; margin: 0 auto;"/> (53)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
STANDARD OF SERVICE

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. Seventeen standard classrooms are required to house this program. The housing requirements for this program exceed the SPI space guidelines by ten standard classrooms. The loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 10 rooms @ 26.5 each =	(265)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(265)

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 @ 26.5 each =	(27)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(27)

HEAD START

The Auburn School District operates a Head Start program for approximately 125 youngsters 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 space. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 3 rooms @ 26.5 each =	(80)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(80)

EARLY CHILDHOOD SPECIAL EDUCATION

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

Loss of Permanent Capacity 9 rooms @ 26.5 each =	(239)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(239)

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 @ 26.5 each =	(106)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(106)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
 STANDARD OF SERVICE

MUSIC ROOMS

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

Loss of Permanent Capacity 14 rooms @ 26.5 each =	(371)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(371)

ENGLISH AS A SECOND LANGUAGE 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 @ 26.5 each =	(371)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(371)

SECOND GRADE TOSA PROGRAM

The Auburn School District provides a TOSA reading specialist program for seven 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 seven standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 26.5 each =	(186)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(186)

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 has been 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 @ 26.5 each =	(371)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(371)

FULL DAY KINDERGARTEN

The Auburn School District provides Full-Day Kindergarten programs to increase academic skills for kindergarten students. This program model has been created from tuition, I-728 funds and currently has two schools receiving state funding for 2008-09 school year. The district is utilizing fifteen classrooms at nine of the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by seven classrooms.

Loss of Permanent Capacity 7 rooms @ 26.5 each =	(186)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(186)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
 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. Nine classrooms are required at the middle level to provide for approximately 300 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 provides a transition program for students with moderate to severe disabilities. The program is housed at one of the middle schools and uses one classroom. The housing requirements for this program are not provided for in the SPI space allocations.

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates four 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 @ 26.5 each =	(80)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(80)

MIDDLE SCHOOL COMPUTER LABS

The Auburn School District operates a minimum of one computer lab at each middle school. This program utilizes a standard classroom per middle school. 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 AS A SECOND LANGUAGE

The Auburn School District operates a pullout program at the middle school level for students learning English as a second language. This program requires four standard classrooms that 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)

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 1/22/08 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	(240)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
 STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

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	(210)

ENGLISH AS A SECOND LANGUAGE

The Auburn School District operates a pullout program at three comprehensive high schools for students learning English as a second language. 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	(90)

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates four structured learning center classrooms for 40 students with moderate to severe disabilities. The housing requirements for this program are provided for in the SPI space guidelines.

TRANSITION PROGRAM FOR 18-21 YEAR OLD

The Auburn School District operates a transition program for 18-21 year old students with moderate to severe disabilities. Two classrooms are utilized for this program that connects students to the community and work. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 2 rooms @ 30 each =	(60)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(60)

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 senior high school program requires eleven classrooms to provide for approximately 370 students. The SPI space guidelines provide for one of the eleven teaching stations.

Loss of Permanent Capacity 10 rooms @ 30 each =	(300)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
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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Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
 STANDARD OF SERVICE

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. SPI Report #3 dated 1/22/08 identifies 148 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)

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity =	(2,253)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,253)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(560)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(560)

SENIOR HIGH

Loss of Permanent Capacity =	(1,210)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,210)

TOTAL

Loss of Permanent Capacity =	(4,022)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,022)

Auburn School District No. 408
Capital Facilities Plan
2008 through 2014

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
 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 (January 2008)
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District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	492	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	401	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	550	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	415	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	485	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	459	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	531	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	494	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	595	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	578	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	585*	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	585*	10.00	29205 132 nd Street SE, Auburn, WA 98092
ELEM CAPACITY	7211		
Middle Schools			
Cascade Middle School	836	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	898	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	849	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	845	30.88	620 37th Street Southeast, Auburn WA, 98002
MS CAPACITY	3,428		
Senior High Schools			
West Auburn High School	231	5.10	401 West Main Street, Auburn WA, 98001
Auburn Senior High	2,261	18.60	800 Fourth Street Northeast, Auburn WA, 98002
Auburn Riverside HS	1,388	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,431	40.00	28900 124 th Ave SE, Auburn, WA 98092
SH CAPACITY	5,311		
TOTAL CAPACITY	15,950		*Estimated - Not included in January 2008 OSPI Report

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
 INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2008)						
Elementary Location	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Washington	0	0	0	0	0	0	0
Terminal Park	2	2	2	2	2	2	2
Dick Scobee	3	3	3	3	3	3	3
Pioneer	3	3	3	3	3	3	3
Chinook	5	5	5	5	5	5	5
Lea Hill	5	5	2	2	2	2	2
Gildo Rey	6	6	6	6	6	6	6
Evergreen Heights	0	0	2	2	2	2	2
Alpac	2	2	2	2	2	2	2
Lake View	2	2	2	2	2	2	2
Hazelwood	0	0	0	0	0	0	0
Ilalko	2	2	2	2	2	2	2
Lakeland Hills Elementary	0	0	2	2	2	2	2
Arthur Jacobsen Elementary	0	0	0	0	0	0	0
TOTAL UNITS	30	30	31	31	31	31	31
TOTAL CAPACITY	795	795	822	822	822	822	822

Middle School Location	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Cascade	0	0	0	2	2	2	2
Olympic	0	0	0	0	2	2	2
Rainier	5	5	5	8	8	8	8
Mt. Baker	4	6	6	8	8	8	8
TOTAL UNITS	9	11	11	18	20	20	20
TOTAL CAPACITY	270	330	330	540	600	600	600

Sr. High School Location	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
West Auburn	0	0	0	1	1	1	1
Auburn	12	12	12	12	12	12	12
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	0	0	0	0	0	0	0
TOTAL UNITS	25	25	25	26	26	26	26
TOTAL CAPACITY	750	750	750	780	780	780	780

COMBINED TOTAL UNITS	64	66	67	75	77	77	77
COMBINED TOTAL CAPACITY	1,815	1,875	1,902	2,142	2,202	2,202	2,202

Auburn School District No. 408
Capital Facilities Plan
2008 through 2014

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
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.

Capacity WITH relocatables		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1/	A. SPI Capacity	15,365	15,950	15,950	15,950	15,950	16,750	16,750
	A.1 SPI Capacity-New Ele	585						585
	A.2 SPI Capacity- New MS					800		
	B. Capacity Adjustments	(2,207)	(2,147)	(2,120)	(1,880)	(1,820)	(1,820)	(1,820)
	C. Net Capacity	13,743	13,803	13,830	14,070	14,930	14,930	15,515
	D. ASD Enrollment	14,559	14,667	14,853	15,195	15,645	15,977	16,276
3/	E. ASD Surplus/Deficit	(816)	(864)	(1,024)	(1,125)	(715)	(1,048)	(761)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	1,815	1,875	1,902	2,142	2,202	2,202	2,202
	Exclude SOS (pg 14)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)
	Total Adjustments	(2,207)	(2,147)	(2,120)	(1,880)	(1,820)	(1,820)	(1,820)

Capacity WITHOUT relocatables		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1/	A. SPI Capacity	15,365	15,950	15,950	15,950	15,950	16,750	16,750
	A.1 SPI Capacity-New Ele	585						585
	A.2 SPI Capacity- New MS					800		
	B. Capacity Adjustments	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)
	C. Net Capacity	11,928	11,928	11,928	11,928	12,728	12,728	13,313
	D. ASD Enrollment	14,559	14,667	14,853	15,195	15,645	15,977	16,276
3/	E. ASD Surplus/Deficit	(2,631)	(2,739)	(2,925)	(3,267)	(2,916)	(3,249)	(2,963)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)
	Total Adjustments	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)	(4,022)

1/ New facilities shown in 2011-12 are not funded under the current Capital Facilities Plan.

2/ The Standard of Service represents 25.38% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 23.35% 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
 2008 through 2014
PUPIL CAPACITY

PERMANENT FACILITIES @ SPI Rated Capacity (March 2008)

A. Elementary Schools

Building	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Washington	492	492	492	492	492	492	492
Terminal Park	401	401	401	401	401	401	401
Dick Scobee	550	550	550	550	550	550	550
Pioneer	415	415	415	415	415	415	415
Chinook	485	485	485	485	485	485	485
Lea Hill	459	459	459	459	459	459	459
Gildo Rey	531	531	531	531	531	531	531
Ever Heights	456	456	456	456	456	456	456
Alpac	494	494	494	494	494	494	494
Lake View	595	595	595	595	595	595	595
Hazelwood	578	578	578	578	578	578	578
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	585	585	585	585	585	585	585
Arthur Jacobsen	585	585	585	585	585	585	585
Elementary #15							585
ELEM CAPACITY	7,211	7,211	7,211	7,211	7,211	7,211	7,796

B. Middle Schools

Building	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Cascade	836	836	836	836	836	836	836
Olympic	898	898	898	898	898	898	898
Rainier	849	849	849	849	849	849	849
Mt. Baker	845	845	845	845	845	845	845
Middle School #5	0	0	0	0	800	800	800
MS CAPACITY	3,428	3,428	3,428	3,428	4,228	4,228	4,228

C. Senior High Schools

Building	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
West Auburn	231	231	231	231	231	231	231
Auburn	2,261	2,261	2,261	2,261	2,261	2,261	2,261
Auburn Riverside	1,388	1,388	1,388	1,388	1,388	1,388	1,388
Auburn Mountainview	1,431	1,431	1,431	1,431	1,431	1,431	1,431
SH CAPACITY	5,311	5,311	5,311	5,311	5,311	5,311	5,311

COMBINED CAPACITY	15,950	15,950	15,950	15,950	16,750	16,750	17,335
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Auburn School District No. 408
Capital Facilities Plan
2008 through 2014

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2008 through 2014
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 pick up from 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 a replacement technology levy was 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 assessment.

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. Development in this area is progressing at an aggressive rate.

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.

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 school board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the Fall of 2004, the Auburn School Board passed Resolution No. 1054 to place on the ballot in February 2005 two elementary schools. 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 on a 10 acre site 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.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014
CAPITAL CONSTRUCTION PLAN

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.

The District is projecting 1717 additional students within the six year period including the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the acquisition of new middle school and new elementary school sites and construction of a middle school and elementary school during the six year window.

Based upon the District's capacity data and enrollment projections, as well as the student generation data included in Appendix A.3, the District has determined that approximately eighty-six percent of the capacity improvements are necessary to serve the students generated from new development, with the remaining additional capacity required to address existing need.

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.

2008-14 Capital Construction Plan (March 2008)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	07-08	08-09	09-10	10-11	11-12	12-13	13-14
All Facilities - Technology Modernization	Yes	\$12,000,000	2006 6 Year Cap Levy	XX	XX	XX	XX			
Portables	Yes	\$1,200,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
1/ Property Purchase			Impact Fees	XX	XX					
New Middle School	Yes	\$7,000,000	State Mat		XX	XX	XX			
New Elementary	Yes	\$3,500,000	Bond Impact Fee	XX open						
Arthur Jacobsen Elem	Yes	\$21,500,000	Bond Impact Fee		XX plan	XX const	XX const	XX open		
1/ Middle School #5	No	\$42,500,000	Bond Impact Fee					XX plan	XX const	XX open
1/ Elementary #15	No	\$21,750,000	Bond Impact Fee						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 not eligible for state assistance at the elementary school level.

Auburn School District No. 408
Capital Facilities Plan
2008 through 2014

Section VII

Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014

IMPACT FEE COMPUTATION (Spring 2008)

Middle school site acquisition within 6 year period
 Middle School #5 within 6 year period
 Elementary #15 within 6 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Facility Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 6)	12	\$0	550	0.3370	0.0650	\$0.00	\$0.00
Middle Sch (6 - 8)	25	\$272,387	800	0.1450	0.0290	\$1,234.25	\$246.85
Sr High (9 - 12)	40	\$0	1500	0.1780	0.0390	\$0.00	\$0.00
						\$1,234.25	\$246.85

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Single Family							
Elem (K - 6)	\$21,750,000	550	0.9700	0.3370	0.0650	\$12,927.43	\$2,493.42
Mid Sch (6 - 8)	\$42,500,000	800	0.9700	0.1450	0.0290	\$7,472.27	\$1,494.45
Sr High (9 - 12)	\$0	1500	0.9700	0.1780	0.0390	\$0.00	\$0.00
						\$20,399.70	\$3,987.87

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Single Family							
Elem (K - 5)	\$0	26.5	0.0300	0.3370	0.0650	\$0.00	\$0.00
Mid Sch (6 - 8)	\$122,845	30	0.0300	0.1450	0.0290	\$17.79	\$3.56
Sr High (9 - 12)	\$0	30	0.0300	0.1780	0.0390	\$0.00	\$0.00
						\$17.79	\$3.56

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	District Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$168.43	90	59.32%	0.3370	0.0650	\$3,030.35	\$584.49
Mid Sch (6 - 8)	\$168.43	108	59.32%	0.1450	0.0290	\$1,564.63	\$312.93
Sr High (9 - 12)	\$168.43	130	59.32%	0.1780	0.0390	\$2,311.98	\$506.56
						\$6,906.96	\$1,403.97

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CAPITAL FACILITIES PLAN
 2008 through 2014

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

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

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Numb of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$290,617	\$1.79	5.11%	10	\$3,995.51	
Multi Family	\$78,574	\$1.79	5.11%	10		\$1,080.26

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

	Value	No. of Units	Facil 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	\$1,234.25	\$246.85
Permanent Facility Const Costs	\$20,399.70	\$3,987.87
Temporary Facility Costs	\$17.79	\$3.56
State Match Credit	(\$6,906.96)	(\$1,403.97)
Tax Credit	(\$3,995.51)	(\$1,080.26)
FEE (No Discount)	\$10,749.27	\$1,754.05
FEE (50% Discount)	\$5,374.64	\$877.02
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,374.64	\$877.02

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2008 through 2014

	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	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	0.337	0.145	0.178	0.065	0.029	0.039	0.065	0.029	0.039	0.065	0.029	0.039
New Fac Capacity	550	800	1500	550	800	1500	550	800	1500	550	800	1500
New Facility Cost	\$21,750,000	\$42,500,000	\$21,750,000	\$21,750,000	\$42,500,000	\$21,750,000	\$21,750,000	\$42,500,000	\$21,750,000	\$42,500,000	\$21,750,000	\$42,500,000
Temp Rm Capacity	26.5	30	30	26.5	30	30	26.5	30	30	26.5	30	30
Temp Facility Cost	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845
Site Acreage	12	25	40	12	25	40	12	25	40	12	25	40
Site Cost/Acre	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387	\$272,387
Perm Sq Footage	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525
Temp Sq Footage	53,248	53,248	53,248	53,248	53,248	53,248	53,248	53,248	53,248	53,248	53,248	53,248
Total Sq Footage	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773	1,776,773
% - Perm Facilities	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%	97.00%
% - Temp Facilities	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
SPI Sq Ft/Student	90	108	130	90	108	130	90	108	130	90	108	130
Bosckh Index	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43	\$168.43
Match % - State	59.32%	59.32%	59.32%	59.32%	59.32%	59.32%	59.32%	59.32%	59.32%	59.32%	59.32%	59.32%
Match % - District	40.68%	40.68%	40.68%	40.68%	40.68%	40.68%	40.68%	40.68%	40.68%	40.68%	40.68%	40.68%
Dist Aver AV	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617	\$290,617
Debt Serv Tax Rate	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79	\$1.79
G. O Bond Int Rate	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%	5.11%

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	\$301,638				
Labrador	35.00	2008	\$7,601,799	\$217,194	\$217,194		Middle School	2009	\$272,387
Total	47.00		\$10,302,842	\$219,209	\$259,416	5.00%			

Auburn School District No. 408
Capital Facilities Plan
2008 through 2014

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 2007

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 the 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 32

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 33

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:

1. **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.
2. **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.
3. **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 5 previous years. From this information has been extrapolated the kindergarten pupils expected for the next 4 years.

Table 3 – Projection Models – pages 34-42

This set of tables utilizes the above mentioned variables and generates several projections. The models are explained briefly below.

- Table 3.13 (pg 34) – 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 34) – shows a projection using the same scheme as Table 3.13 except it shortens the historical to only the most recent 6 years.
- Table 3.13A and 3.6A (pg 35) – 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 36) – 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 37) – 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 38) – 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 39) – Collects the four projection models by grade group for ease of comparison.
- Table 5 (pgs 40-42) – 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

Historically, average gain in students over the past 6 years is 1.32% annually that equates to 183 students. Over the past 13 years the average gain is 1.55% and equates to 204 students annually.

Using the cohort survival models that 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 shows increase ranging from 325 to 725. (page 36)
- Middle School level shows increase ranging from 211 to 362. (page 37)
- High School level shows decreases ranging from -169 to -308. (page 38)

The models show these changes looking forward thirteen years:

- Elementary level shows increase ranging from 462 to 1489. (page 36)
- Middle School level shows increase ranging from 371 to 800. (page 37)
- High School level ranges from -3 to gain of 413. (page 38)

This data does not factor new developments that are currently under construction or in the planning stages. Projected enrollment data with new developments is found in Appendix A.2. Development data is combined with enrollment projections from this report.

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 1 Thirteen Year History of October 1 Enrollments (Rev.10/07)

GRADE	95/96	96/97	97/98	98/99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	Actual 07-08
KDG	957	963	978	854	849	912	846	905	922	892	955	941	996
1	948	998	1031	995	943	905	968	900	982	960	963	1012	995
2	989	970	1014	1023	1015	914	949	961	909	992	963	1002	1019
3	971	990	980	1009	1054	1031	966	940	996	918	1002	1031	997
4	934	961	985	974	1012	1071	1077	973	947	1016	939	1049	1057
5	930	917	958	982	983	1011	1108	1062	1018	957	1065	998	1078
6	924	916	941	962	981	998	1028	1104	1111	1020	1004	1058	1007
7	963	934	959	939	1015	979	1017	1021	1131	1124	1028	1014	1057
8	868	949	911	959	974	1003	1004	1026	1052	1130	1137	1072	1033
9	1073	1061	1163	1156	1202	1222	1405	1441	1473	1461	1379	1372	1337
10	967	1084	1012	1165	1132	1157	1073	1234	1249	1281	1383	1400	1368
11	866	893	1026	1007	1036	1067	1090	927	1010	1055	1182	1322	1352
12	723	805	811	917	855	865	930	933	902	886	1088	1147	1263
TOTALS	12113	12441	12769	12942	13051	13135	13461	13427	13702	13672	14088	14418	14559
Percent of Gain	2.71%	2.71%	2.64%	1.35%	0.84%	0.64%	2.48%	(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%
Pupil Gain	328	328	328	173	109	84	326	-34	275	-30	416	330	141
Average % Gain for 1st 6 years. 1.78%													
Average Pupil Gain for 1st 6 years. 225													
Average % Gain for last 6 years. 1.32%													
Average Pupil Gain for last 6 years. 183													
Average % Gain for 13 years. 1.55%													
Average Pupil Gain for 13 years. 204													

TABLE 1A Grade Group Combinations

KDG	957	963	978	854	849	912	846	905	922	892	955	941	996
K-1-2	2894	2931	3023	2872	2807	2731	2763	2766	2813	2844	2881	2955	3010
K-5	5729	5799	5946	5837	5856	5844	5914	5741	5774	5735	5887	6033	6142
K-6	6653	6715	6887	6799	6837	6842	6942	6845	6885	6755	6891	7091	7149
1-3	2908	2958	3025	3027	3012	2850	2883	2801	2887	2870	2928	3045	3011
1-5	4772	4836	4968	4983	5007	4932	5068	4836	4852	4843	4932	5092	5145
1-6	5696	5752	5909	5945	5988	5930	6096	5940	5963	5863	5936	6150	6153
6-8	2755	2799	2811	2860	2970	2980	3049	3151	3294	3274	3169	3144	3097
7-8	1831	1883	1870	1898	1989	1982	2021	2047	2183	2254	2165	2086	2090
7-9	2904	2944	3033	3054	3191	3204	3426	3488	3656	3715	3544	3458	3427
9-12	3629	3843	4012	4245	4225	4311	4498	4535	4634	4663	5032	5241	5320
10-12	2556	2782	2849	3089	3023	3089	3093	3094	3161	3202	3653	3869	3983

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 2 Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels	
	13 YEAR BASE	6 YEAR BASE
K to 1	56.50	59.40
1 to 2	10.50	13.60
2 to 3	17.75	23.40
3 to 4	14.42	24.20
4 to 5	16.58	38.40
5 to 6	11.75	20.00
6 to 7	14.25	11.40
7 to 8	10.50	21.20
8 to 9	298.92	321.00
9 to 10	(74.17)	(93.00)
10 to 11	(95.83)	(121.20)
11 to 12	(89.92)	(42.00)
total	191.25	276.40

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	3.25	18.20
1	3.92	19.00
2	2.50	11.60
3	2.17	11.40
4	10.25	16.80
5	12.33	3.20
6	6.92	(19.40)
7	7.83	7.20
8	13.75	1.40
9	22.00	(20.80)
10	33.42	26.80
11	40.50	85.00
12	45.00	66.00

Factor 2 is the average change in grade level size from 94/95 OR 01/02.

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A 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		
1970	19,526	13,017	6,509	76/77	17,466	652	3.733%			
1971	16,436	10,957	5,479	77/78	14,825	578	3.952%			
1972	13,719	9,146	4,573	78/79	13,539	598	4.417%			
1973	13,449	8,966	4,483	79/80	13,478	618	4.585%			
1974	13,493	8,995	4,498	80/81	13,524	600	4.436%			
1975	13,540	9,027	4,513	81/82	13,687	588	4.296%			
1976	13,761	9,174	4,587	82/83	14,375	698	4.856%			
1977	14,682	9,788	4,894	83/84	14,958	666	4.452%			
1978	15,096	10,064	5,032	84/85	16,048	726	4.524%			
1979	16,524	11,016	5,508	85/86	16,708	792	4.740%			
1980	16,800	11,200	5,600	86/87	17,000	829	4.876%			
1981	17,100	11,400	5,700	87/88	18,241	769	4.216%			
1982	18,811	12,541	6,270	88/89	18,626	817	4.386%			
1983	18,533	12,355	6,178	89/90	18,827	871	4.626%			
1984	18,974	12,649	6,325	90/91	19,510	858	4.398%			
1985	19,778	13,185	6,593	91/92	19,893	909	4.569%			
1986	18,951	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	14,696	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	940	4.562%			
2002	21,863	14,575	7,288	08/09	22,242	940	Actual			
2003	22,431	14,964	7,477	09/10	22,745	971	←-Prjctd Average			
2004	22,902	15,268	7,634	10/11	22,754	971	←-Prjctd Average			
2005	22,680	15,120	7,560	11/12	23,722	1012	←-Prjctd Average			
2006	24,243	16,162	8,081		8,081	*	preliminary number of DOH			

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 3.13		DISTRICT PROJECTIONS															
Based on: 13 Year History																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
KDG	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21			
	996	999	1003	1006	1009	1012	1016	1019	1022	1025	1029	1032	1035	1038			
1	995	1053	1056	1059	1062	1066	1069	1072	1075	1079	1082	1085	1088	1092			
2	1019	1006	1063	1066	1070	1073	1076	1079	1083	1086	1089	1092	1096	1099			
3	997	1037	1023	1081	1084	1087	1091	1094	1097	1100	1104	1107	1110	1113			
4	1057	1011	1051	1038	1095	1098	1102	1105	1108	1111	1115	1118	1121	1124			
5	1078	1074	1028	1068	1054	1112	1115	1118	1122	1125	1128	1131	1135	1138			
6	1007	1090	1085	1040	1080	1066	1124	1127	1130	1133	1137	1140	1143	1146			
7	1057	1021	1104	1100	1054	1094	1080	1138	1141	1144	1148	1151	1154	1157			
8	1033	1068	1032	1115	1110	1065	1104	1091	1148	1152	1155	1158	1161	1165			
9	1337	1332	1366	1331	1413	1409	1363	1403	1390	1447	1450	1454	1457	1460			
10	1368	1263	1258	1292	1257	1339	1335	1289	1329	1316	1373	1376	1380	1383			
11	1352	1272	1167	1162	1196	1161	1243	1239	1193	1233	1220	1277	1280	1284			
12	1263	1262	1182	1077	1072	1107	1071	1154	1149	1104	1143	1130	1187	1191			
TOTALS	14559	14487	14418	14433	14556	14688	14788	14927	14987	15054	15171	15250	15347	15389			
Percent of Gain (0.50%)		(0.47)%		0.10%		0.85%		0.94%		0.40%		0.45%		0.77%		0.53%	
Pupil Gain (73)		(68)		15		123		139		80		67		116		80	

TABLE 3.6		DISTRICT PROJECTIONS															
Based on: 6 Year History																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
KDG	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21			
	996	1014	1032	1051	1069	1087	1105	1123	1142	1160	1178	1196	1214	1233			
1	995	1055	1074	1092	1110	1128	1146	1165	1183	1201	1219	1237	1256	1274			
2	1019	1009	1069	1087	1105	1124	1142	1160	1178	1196	1215	1233	1251	1269			
3	997	1042	1032	1092	1111	1129	1147	1165	1183	1202	1220	1238	1256	1274			
4	1057	1021	1067	1056	1117	1135	1153	1171	1189	1208	1226	1244	1262	1280			
5	1078	1095	1060	1105	1095	1155	1173	1191	1210	1228	1246	1264	1282	1301			
6	1007	1098	1115	1080	1125	1115	1175	1193	1211	1230	1248	1266	1284	1302			
7	1057	1018	1109	1127	1091	1136	1126	1186	1205	1223	1241	1259	1277	1296			
8	1033	1078	1040	1131	1148	1112	1158	1147	1208	1226	1244	1262	1280	1299			
9	1337	1354	1399	1361	1452	1469	1433	1479	1488	1529	1547	1565	1583	1601			
10	1368	1244	1261	1306	1268	1359	1376	1340	1386	1375	1436	1454	1472	1490			
11	1352	1247	1123	1140	1185	1146	1237	1255	1219	1264	1254	1314	1333	1351			
12	1263	1310	1205	1081	1098	1143	1104	1195	1213	1177	1222	1212	1272	1291			
TOTALS	14559	14587	14585	14708	14872	15238	15476	15772	15994	16218	16495	16745	17024	17261			
Percent of Gain 0.19%		(0.01)%		0.84%		1.80%		1.77%		1.57%		1.41%		1.40%		1.52%	
Pupil Gain 28		(1)		122		264		295		239		223		277		250	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 3.13A		DISTRICT PROJECTIONS													
Based on Birth Rates & 13 Year History															
GRADE	ACTUAL 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	
K	996	949	971	971	1012										
1	995	1053	1006	1027	1028	1069									
2	1019	1006	1063	1016	1038	1038	1079								
3	997	1037	1023	1081	1034	1056	1097								
4	1057	1011	1051	1038	1095	1048	1070	1112							
5	1078	1074	1028	1068	1054	1112	1065	1087	1128						
6	1007	1090	1085	1040	1080	1066	1124	1077	1098	1140					
7	1057	1021	1104	1100	1054	1094	1080	1138	1091	1113	1154				
8	1033	1068	1032	1115	1110	1065	1104	1091	1148	1102	1123	1123	1165		
9	1337	1332	1366	1331	1413	1409	1363	1403	1390	1447	1400	1422	1422	1464	
10	1368	1263	1258	1292	1257	1339	1335	1289	1329	1316	1373	1326	1348	1348	
11	1352	1272	1167	1162	1196	1161	1243	1239	1193	1233	1220	1277	1230	1252	
12	1263	1262	1182	1077	1072	1107	1071	1154	1149	1104	1143	1130	1187	1141	
TOTALS	14559	14437	14336	14317	14443										
Percent of Gain (0.84)%		(0.69)%		(0.14)%		0.88%									
Pupil Gain (122)		(100)		(20)		127									

TABLE 3.6A		DISTRICT PROJECTIONS													
Based on Birth Rates & 6 Year History															
GRADE	ACTUAL 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	
KDG	996	949	971	971	1012										
1	995	1055	1009	1030	1031	1072									
2	1019	1009	1069	1022	1044	1044	1085								
3	997	1042	1032	1092	1046	1067	1068	1109							
4	1057	1021	1067	1056	1117	1070	1091	1092	1133						
5	1078	1095	1060	1105	1095	1155	1108	1130	1130	1171					
6	1007	1098	1115	1080	1125	1115	1175	1128	1140	1150	1191				
7	1057	1018	1109	1127	1091	1136	1126	1186	1140	1161	1162	1203			
8	1033	1078	1040	1131	1148	1112	1158	1147	1208	1161	1182	1183	1224		
9	1337	1354	1399	1361	1452	1469	1433	1479	1488	1529	1482	1503	1504	1545	
10	1368	1244	1261	1306	1268	1359	1376	1340	1386	1375	1436	1389	1410	1411	
11	1352	1247	1123	1140	1185	1146	1237	1255	1219	1264	1254	1314	1268	1289	
12	1263	1310	1205	1081	1098	1143	1104	1195	1213	1177	1222	1212	1272	1226	
TOTALS	14559	14522	14459	14502	14710										
Percent of Gain (0.26)%		(0.43)%		0.30%		1.43%									
Pupil Gain (37)		(63)		43		208									

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE K-5 PROJECTIONS 3E.13 Based on 13 Year Histor.															
GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
KDG	996	999	1003	1006	1009	1012	1016	1019	1022	1025	1029	1032	1035	1038	1038
1	995	1053	1056	1059	1062	1066	1069	1072	1075	1079	1082	1085	1088	1092	1092
2	1019	1006	1063	1066	1070	1073	1076	1079	1083	1086	1089	1092	1096	1099	1099
3	997	1037	1023	1081	1084	1087	1091	1094	1097	1100	1104	1107	1110	1113	1113
4	1057	1011	1051	1038	1095	1098	1102	1105	1108	1111	1115	1118	1121	1124	1124
5	1078	1074	1028	1068	1054	1112	1115	1118	1122	1125	1128	1131	1135	1138	1138
K-5 TOT	6142	6179	6224	6317	6374	6448	6467	6487	6506	6526	6545	6565	6584	6604	6604
Percent of Gain	0.60%	0.72%	1.50%	1.50%	0.90%	1.16%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%	0.30%
Pupil Gain	37	45	94	57	74	20	20	20	20	20	20	20	20	20	20

6 year
325
13 year
462

TABLE K-5 PROJECTIONS 3E.6 Based on 6 Year Histor.															
GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
KDG	996	1014	1032	1051	1069	1087	1105	1123	1142	1160	1178	1196	1214	1233	1233
1	995	1055	1074	1092	1110	1128	1146	1165	1183	1201	1219	1237	1256	1274	1274
2	1019	1009	1069	1087	1105	1124	1142	1160	1178	1196	1215	1233	1251	1269	1269
3	997	1042	1032	1092	1111	1129	1147	1165	1183	1202	1220	1238	1256	1274	1274
4	1057	1021	1067	1056	1117	1135	1153	1171	1189	1208	1226	1244	1262	1280	1280
5	1078	1095	1060	1105	1095	1155	1173	1191	1210	1228	1246	1264	1282	1301	1301
K-5 TOT	6142	6237	6333	6483	6606	6757	6867	6976	7085	7194	7303	7413	7522	7631	7631
Percent of Gain	1.35%	1.34%	2.37%	1.89%	2.29%	1.52%	1.59%	1.57%	1.54%	1.52%	1.50%	1.47%	1.45%	1.45%	1.45%
Pupil Gain	95	96	150	123	151	109	109	109	109	109	109	109	109	109	109

6 year
725
13 year
1489

TABLE K-5 PROJECTIONS 3E.13A Based on Birth Rates & 13 Year Histor.															
GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
K	996	949	971	971	1012	1028	1069	1079	1097	1112	1128	1128	1128	1128	1128
1	995	1053	1006	1027	1028	1069	1079	1097	1112	1128	1128	1128	1128	1128	1128
2	1019	1006	1063	1016	1038	1038	1079	1097	1112	1128	1128	1128	1128	1128	1128
3	997	1037	1023	1081	1034	1056	1056	1097	1112	1128	1128	1128	1128	1128	1128
4	1057	1011	1051	1038	1095	1048	1048	1070	1070	1112	1128	1128	1128	1128	1128
5	1078	1074	1028	1068	1054	1112	1112	1087	1087	1128	1128	1128	1128	1128	1128
K-5 TOT	6142	6129	6142	6201	6261	6344	6344	6344	6344	6344	6344	6344	6344	6344	6344
Percent of Gain	0.21%	0.21%	0.96%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%	0.98%
Pupil Gain (13)	13	59	60	60	60	60	60	60	60	60	60	60	60	60	60

4 year
119

TABLE K-5 PROJECTIONS 3E.6A Based on Birth Rates & 6 Year Histor.															
GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21
KDG	996	949	971	971	1012	1028	1069	1079	1097	1112	1128	1128	1128	1128	1128
1	995	1055	1009	1030	1031	1072	1085	1109	1133	1155	1171	1171	1171	1171	1171
2	1019	1009	1069	1022	1046	1046	1068	1092	1117	1141	1165	1189	1213	1237	1261
3	997	1042	1032	1092	1046	1067	1068	1091	1092	1133	1155	1177	1200	1223	1246
4	1057	1021	1067	1056	1107	1070	1070	1091	1092	1133	1155	1177	1200	1223	1246
5	1078	1095	1060	1105	1095	1155	1155	1108	1130	1130	1171	1171	1171	1171	1171
K-5 TOT	6142	6172	6207	6277	6344	6344	6344	6344	6344	6344	6344	6344	6344	6344	6344
Percent of Gain	0.49%	0.56%	1.14%	1.06%	1.06%	1.06%	1.06%	1.06%	1.06%	1.06%	1.06%	1.06%	1.06%	1.06%	1.06%
Pupil Gain	30	34	71	66	66	66	66	66	66	66	66	66	66	66	66

4 year
202

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

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

GRADE	ACTUAL 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21
9	1337	1332	1366	1331	1413	1408	1363	1403	1390	1447	1450	1454	1457	1460
10	1368	1263	1258	1292	1196	1339	1335	1289	1329	1316	1373	1376	1380	1383
11	1352	1272	1167	1162	1185	1161	1243	1239	1193	1233	1220	1277	1280	1284
12	1263	1262	1182	1077	1072	1107	1071	1154	1149	1104	1143	1130	1187	1191
9-12 TOT	5320	5129	4973	4862	4938	5015	5012	5085	5061	5099	5186	5237	5304	5317
Percent of Gain (3.59)% (3.03)% (2.24)% (2.24)% (1.57)% (1.56)% (0.06)% (0.47)% (0.75)% (0.97)% (1.71)% (1.28)% (1.28)% (1.28)% (1.28)%														
Pupil Gain (191) (156) (112) (112) 76 77 (3) 73 (24) 38 87 51 67 13														

6 year (308)
13 year (3)

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

GRADE	ACTUAL 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21
9	1337	1364	1399	1361	1452	1469	1433	1479	1468	1529	1547	1565	1583	1601
10	1368	1244	1261	1306	1268	1359	1376	1340	1386	1375	1436	1454	1472	1490
11	1352	1247	1123	1140	1185	1146	1237	1255	1219	1264	1254	1314	1333	1351
12	1263	1310	1205	1081	1098	1143	1104	1195	1213	1177	1222	1212	1272	1291
9-12 TOT	5320	5155	4988	4887	5002	5117	5151	5269	5286	5345	5459	5545	5660	5733
Percent of Gain (3.11)% (3.24)% (2.01)% (2.01)% (2.34)% (2.30)% (0.66)% (2.29)% (0.32)% (1.13)% (2.13)% (1.58)% (2.07)% (2.07)% (2.29)%														
Pupil Gain (165) (167) (100) 115 115 34 118 17 60 114 86 115 115 73														

6 year (169)
13 year 413

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

GRADE	ACTUAL 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21
9	1337	1332	1366	1331	1413	1409	1363	1403	1390	1447	1400	1422	1422	1464
10	1368	1263	1258	1292	1257	1339	1335	1289	1329	1316	1373	1326	1348	1348
11	1352	1272	1167	1162	1196	1161	1243	1239	1193	1233	1220	1277	1230	1252
12	1263	1262	1182	1077	1072	1107	1071	1154	1149	1104	1143	1130	1187	1141
9-12 TOT	5320	5129	4973	4862	4938	5015	5012	5085	5061	5099	5136	5155	5188	5204
Percent of Gain (3.59)% (3.03)% (2.24)% (2.24)% (1.57)% (1.56)% (0.06)% (1.45)% (0.47)% (0.75)% (0.73)% (0.37)% (0.63)% (0.63)% (0.32)%														
Pupil Gain (191) (156) (112) 76 77 (3) 73 (24) 38 37 19 33 16														

6 year (308)
13 year (116)

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

GRADE	ACTUAL 07/08	PROJ 08/09	PROJ 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21
9	1337	1354	1399	1361	1452	1469	1433	1479	1468	1529	1482	1503	1504	1545
10	1368	1244	1261	1306	1268	1359	1376	1340	1386	1375	1436	1389	1410	1411
11	1352	1247	1123	1140	1185	1146	1237	1255	1219	1264	1254	1314	1268	1289
12	1263	1310	1205	1081	1098	1143	1104	1195	1213	1177	1222	1212	1272	1226
9-12 TOT	5320	5155	4988	4887	5002	5117	5151	5269	5286	5345	5394	5419	5454	5471
Percent of Gain (3.11)% (3.24)% (2.01)% (2.01)% (2.34)% (2.30)% (0.66)% (2.29)% (0.32)% (1.13)% (0.91)% (0.46)% (0.66)% (0.66)% (0.30)%														
Pupil Gain (165) (167) (100) 115 115 34 118 17 60 49 25 36 16														

6 year (169)
13 year 151

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP																	6 year		13 year					
KINDERGARTEN		ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ			
GRADE		07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21		
E.13		996	999	1003	1006	1009	1012	1016	1019	1022	1025	1029	1032	1035	1038	1038	1038	1038	1038	1038	1038	1038	1038	1038	1038	
E.6		996	1014	1032	1051	1069	1087	1105	1123	1142	1160	1178	1196	1214	1233	1233	1233	1233	1233	1233	1233	1233	1233	1233	1233	
E.13A		996	949	971	971	1012																				
E.6A		996	949	971	971	1012																				
GRD 1 -- GRD 5																										
ACTUAL		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	
GRADE		07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21
E.13		5146	5180	5221	5311	5365	5436	5452	5468	5484	5501	5517	5533	5549	5566	5566	5566	5566	5566	5566	5566	5566	5566	5566	5566	5566
E.6		5146	5223	5301	5433	5537	5670	5761	5852	5943	6034	6125	6216	6307	6398	6398	6398	6398	6398	6398	6398	6398	6398	6398	6398	6398
E.13A		5146	5180	5171	5230	5249																				
E.6A		5146	5223	5236	5306	5331																				
GRD 6 -- GRD 8																										
ACTUAL		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
GRADE		07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21
MS.13		3097	3179	3221	3254	3244	3224	3308	3355	3416	3429	3439	3449	3458	3468	3468	3468	3468	3468	3468	3468	3468	3468	3468	3468	3468
MS.6		3097	3195	3264	3337	3364	3363	3459	3527	3624	3678	3733	3787	3842	3897	3897	3897	3897	3897	3897	3897	3897	3897	3897	3897	3897
MS.13A		3097	3179	3221	3254	3244	3224	3308	3305	3338	3313	3376														
MS.6A		3097	3195	3264	3337	3364	3363	3459	3462	3497	3472	3535														
GRD 9 -- GRD 12																										
ACTUAL		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
GRADE		07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21
SH.13		5320	5129	4973	4862	4938	5015	5012	5085	5061	5099	5186	5237	5304	5317	5317	5317	5317	5317	5317	5317	5317	5317	5317	5317	5317
SH.6		5320	5155	4988	4887	5002	5117	5151	5269	5286	5345	5459	5545	5660	5733	5733	5733	5733	5733	5733	5733	5733	5733	5733	5733	5733
SH.13A		5320	5129	4973	4862	4938	5015	5012	5085	5061	5099	5186	5237	5304	5317	5317	5317	5317	5317	5317	5317	5317	5317	5317	5317	5317
SH.6A		5320	5155	4988	4887	5002	5117	5151	5269	5286	5345	5459	5545	5660	5733	5733	5733	5733	5733	5733	5733	5733	5733	5733	5733	5733
DISTRICT TOTALS																										
ACTUAL		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
GRADE		07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21	20/21
3.13		14559	14487	14418	14433	14556	14688	14788	14927	14987	15054	15171	15250	15347	15389	15389	15389	15389	15389	15389	15389	15389	15389	15389	15389	15389
3.6		14559	14587	14585	14708	14972	15238	15476	15772	15994	16218	16495	16745	17024	17261	17261	17261	17261	17261	17261	17261	17261	17261	17261	17261	17261
3.13A		14559	14437	14336	14317	14443																				
3.6A		14559	14522	14459	14502	14710																				

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 5
PROJECTION COMPARISONS
BY GRADE GROUP

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

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

Grades	1995-96		1996-97		1997-98		1998-99		1999-00		
	Total	Diff	%	Total	Diff	%	Total	Diff	Total	Diff	%
K-5	5729	xxx	xxx	5799	xxx	xxx	5946	xxx	5837	xxx	xxx
ACTUAL	5754	25	0.44%	5843	44	0.76%	5928	(18)	6049	212	(0.54)%
Prj 3E.13	5746	17	0.30%	5821	22	0.38%	5904	(42)	6026	189	(0.96)%
Prj 3E.6	5932	203	3.54%	5853	54	0.93%	5783	(163)	5936	99	(2.64)%
Prj 3E.13A	5932	203	3.54%	5798	(1)	(0.02)%	5768	(178)	5917	80	(2.93)%
Prj 3E.6A											
Grades	1995-96		1996-97		1997-98		1998-99		1999-00		
6-8	Total	Diff	%	Total	Diff	%	Total	Diff	Total	Diff	%
ACTUAL	2755	xxx	xxx	2799	xxx	xxx	2811	xxx	2860	xxx	xxx
Prj 3E.13	2796	41	1.49%	2875	76	2.72%	2820	9	2910	50	(2.64)%
Prj 3E.6	2765	10	0.36%	2848	49	1.75%	2789	(22)	2878	18	(2.70)%
Prj 3E.13A	2796	41	1.49%	2875	76	2.72%	2820	9	2910	50	(2.64)%
Prj 3E.6A	2765	10	0.36%	2848	49	1.75%	2789	(22)	2878	18	(2.70)%
Grades	1995-96		1996-97		1997-98		1998-99		1999-00		
9-12	Total	Diff	%	Total	Diff	%	Total	Diff	Total	Diff	%
ACTUAL	3629	xxx	xxx	3843	xxx	xxx	4012	xxx	4225	xxx	xxx
Prj 3E.13	3663	34	0.94%	3768	(75)	(1.95)%	4092	80	4110	(135)	2.74%
Prj 3E.6	3640	11	0.30%	3750	(93)	(2.42)%	4069	57	4103	(142)	1.51%
Prj 3E.13A	3663	34	0.94%	3768	(75)	(1.95)%	3983	(29)	4110	(135)	2.74%
Prj 3E.6A	3640	11	0.30%	3750	(93)	(2.42)%	3970	(42)	4103	(142)	1.51%
All	1995-96		1996-97		1997-98		1998-99		1999-00		
Grades	Total	Diff	%	Total	Diff	%	Total	Diff	Total	Diff	%
ACTUAL	12113	xxx	xxx	12441	xxx	xxx	12769	xxx	13051	xxx	xxx
Prj 3E.13	12213	100	0.83%	12486	45	0.36%	12840	71	13069	127	(0.30)%
Prj 3E.6	12151	38	0.31%	12419	(22)	(0.18)%	12762	(7)	13007	65	(0.82)%
Prj 3E.13A	12391	278	2.30%	12496	55	0.44%	12586	(183)	12956	14	(1.44)%
Prj 3E.6A	12337	224	1.85%	12396	(45)	(0.36)%	12527	(242)	12898	(44)	(1.89)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

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

Grades K-5	2000-01		2001-02		2002-03		2003-04		2004-05	
	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %
ACTUAL	5844	xxx	5914	xxx	5741	xxx	5774	xxx	5735	xxx
Prj 3E.13	5811	(33) (0.56)%	5827	(87) (1.47)%	5723	(18) (0.31)%	5655	(119) (0.49)%	5761	26 0.45%
Prj 3E.6	5664	(180) (3.08)%	5802	(112) (1.89)%	5735	(6) (0.10)%	5662	(112) (0.34)%	5821	86 1.50%
Prj 3E.13A	5919	75 1.28%	5839	(75) (1.27)%	5743	2 0.03%	5605	(169) (1.24)%	5709	(26) (0.45)%
Prj 3E.6A	5895	51 0.87%	5831	(83) (1.40)%	5776	35 0.61%	5631	(143) (0.81)%	5756	21 0.37%

Grades 6-8	2000-01		2001-02		2002-03		2003-04		2004-05	
	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %
ACTUAL	2980	xxx	3049	xxx	3151	xxx	3294	xxx	3274	xxx
Prj 3E.13	3023	43 1.44%	3025	(24) (0.79)%	3185	34 1.08%	3214	(80) (8.86)%	3295	21 0.64%
Prj 3E.6	3009	29 0.97%	3011	(38) (1.25)%	3192	41 1.30%	3216	(78) (6.06)%	3311	37 1.13%
Prj 3E.13A	3023	43 1.44%	3025	(24) (0.79)%	3185	34 1.08%	3214	(80) (8.88)%	3295	21 0.64%
Prj 3E.6A	3009	29 0.97%	3011	(38) (1.25)%	3192	41 1.30%	3216	(78) (6.06)%	3311	37 1.13%

Grades 9-12	2000-01		2001-02		2002-03		2003-04		2004-05	
	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %
ACTUAL	4311	xxx	4498	xxx	4535	xxx	4634	xxx	4663	xxx
Prj 3E.13	4369	58 1.35%	4455	(43) (0.96)%	4577	42 0.93%	4630	(4) 5.90%	4783	120 2.57%
Prj 3E.6	4394	83 1.93%	4476	(22) (0.49)%	4594	59 1.30%	4639	5 3.69%	4769	106 2.27%
Prj 3E.13A	4369	58 1.35%	4455	(43) (0.96)%	4577	42 0.93%	4630	(4) 5.90%	4783	120 2.57%
Prj 3E.6A	4394	83 1.93%	4476	(22) (0.49)%	4594	59 1.30%	4639	5 3.69%	4769	106 2.27%

All Grades	2000-01		2001-02		2002-03		2003-04		2004-05	
	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %
ACTUAL	13135	xxx	13461	xxx	13427	xxx	13672	xxx	13672	xxx
Prj 3E.13	13203	68 0.52%	13307	(154) (1.14)%	13485	58 0.43%	13499	(173) (1.27)%	13839	167 1.22%
Prj 3E.6	13067	(68) (0.52)%	13289	(172) (1.28)%	13521	94 0.70%	13542	(130) (0.95)%	13901	229 1.67%
Prj 3E.13A	13311	176 1.34%	13319	(142) (1.05)%	13505	78 0.58%	13447	(225) (1.65)%	13787	115 0.84%
Prj 3E.6A	13298	163 1.24%	13318	(143) (1.06)%	13562	135 1.01%	13510	(162) (1.18)%	13836	164 1.20%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2007

TABLE 5
PROJECTION COMPARISONS
BY GRADE GROUP (Continued)

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

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

Grades	2005-06		2006-07		2007-08		Average Diff	Average %
	Total	%	Total	%	Total	%		
ACTUAL	5887	xxx	6033	xxx	6142	xxx	xxx	xxx
Prj 3E.13	5750	(137) (2.33)%	5871	(162) (2.89)%	6085	(57) (0.93)%	(31)	(0.37)%
Prj 3E.6	5795	(92) (1.56)%	5921	(112) (1.88)%	6138	(4)	(36)	(0.44)%
Prj 3E.13A	5750	(137) (2.33)%	5869	(164) (2.72)%	6059	(83)	(33)	(0.57)%
Prj 3E.6A	5784	(103) (1.75)%	5912	(121) (2.01)%	6094	(48)	(28)	(0.47)%

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	2005-06		2006-07		2007-08		Average Diff	Average %
	Total	%	Total	%	Total	%		
ACTUAL	3169	xxx	3144	xxx	3097	xxx	xxx	xxx
Prj 3E.13	3132	(37) (1.17)%	3131	(13) (0.41)%	3107	10	4	(0.65)%
Prj 3E.6	3137	(32) (1.01)%	3146	2	3116	19	(3)	(0.62)%
Prj 3E.13A	3132	(37) (1.17)%	3131	(13) (0.41)%	3107	10	4	(0.65)%
Prj 3E.6A	3137	(32) (1.01)%	3146	2	3116	19	(3)	(0.62)%

Grades	2005-06		2006-07		2007-08		Average Diff	Average %
	Total	%	Total	%	Total	%		
ACTUAL	5032	xxx	5241	xxx	5320	xxx	xxx	xxx
Prj 3E.13	4898	(134) (2.66)%	5085	(156) (2.98)%	5190	(130)	(21)	0.39%
Prj 3E.6	4880	(152) (3.02)%	5086	(155) (2.96)%	5192	(128)	(22)	(0.03)%
Prj 3E.13A	4888	(134) (2.66)%	5085	(156) (2.98)%	5190	(130)	(29)	0.18%
Prj 3E.6A	4880	(152) (3.02)%	5086	(155) (2.96)%	5192	(128)	(29)	(0.22)%

All Grades	2005-06		2006-07		2007-08		Average Diff	Average %
	Total	%	Total	%	Total	%		
ACTUAL	14088	xxx	14418	xxx	14559	xxx	xxx	xxx
Prj 3E.13	13780	(308) (2.19)%	14087	(331) (2.30)%	14382	(177)	(42)	(0.27)%
Prj 3E.6	13812	(276) (1.96)%	14153	(265) (1.84)%	14446	(113)	(57)	(0.40)%
Prj 3E.13A	13780	(308) (2.19)%	14085	(333) (2.31)%	14356	(203)	(53)	(0.45)%
Prj 3E.6A	13801	(287) (2.04)%	14144	(274) (1.90)%	14402	(157)	(56)	(0.50)%

**Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections**

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 Uses Build Out Estimates received from developers.
- 2 Student Generation Factor are updated Auburn data for 2008 as allowed per King County Ordinance
- 3 Takes area labeled Lakeland East slated for 2007 and divides across 2009-11
- 4 Takes area labeled Kersey Project slated for 2005 and divides across 2009-14
- 5 Takes area labeled Bridges (Kent Impoundment) and projects across 2008-2013
- 6 Includes known developments in N. Auburn, Lea Hill and Non-Lakeland developments (see Development Growth)

Student Generation Factors

2008 Auburn Factors	Single Family	Multi-Family
Elementary	0.3370	0.0650
Middle School	0.1450	0.0290
Senior High	0.1780	0.0390
Total	0.6600	0.1330

Table 1	Auburn School District Development	2008	2009	2010	2011	2012	2013	2014	Total
Lakeland Single Family Units		115	155	155	160				585
Lea Hill Area		70	110	170	170	160	155		835
Other Single Family Units		60	100	150	150	145	145	54	804
Total Single Family Units		245	365	475	480	305	300	54	2224
Projected Pupils:									
Elementary Pupils	K-5	83	123	160	162	103	101	18	749
Mid School Pupils	6-8	36	53	69	70	44	44	8	322
Sr. High Pupils	9-12	44	65	85	85	54	53	10	396
Total	K-12	162	241	314	317	201	198	36	1468
Lakeland Multi Family Units									
Lakeland Multi Family Units		45	0	0	0	0	0	0	45
Other Multi Family Units		100	100	100	73	0	0	0	373
Total Multi Family Units		145	100	100	73	0	0	0	418
Projected Pupils:									
Elementary Pupils	K-5	9	7	7	5	0	0	0	44
Mid School Pupils	6-8	4	3	3	2	0	0	0	11
Sr. High Pupils	9-12	6	4	4	3	0	0	0	25
Total	K-12	19	13	13	10	0	0	0	80
Total Housing Units		390	465	575	553	305	300	54	2642
Elementary Pupils									
Elementary Pupils	K-5	92	130	167	167	103	101	18	777
Mid School Pupils									
Mid School Pupils	6-8	40	56	72	72	44	44	8	335
Sr. High Pupils									
Sr. High Pupils	9-12	49	69	88	88	54	53	10	412
Total	K-12	181	254	327	327	201	198	36	1523
Cumulative Projection									
Elementary - Grades K-5		92	221	388	555	657	758	777	
Mid School - Grades 6-8		40	96	167	239	283	327	335	
Senior High - Grades 9-12		49	118	207	295	349	403	412	
Total		181	435	762	1088	1290	1488	1523	

Buildout Data for Enrollment Projections-October 2007
Updated March 2008

GRADE	New Projects - Annual New Pupils Added & Distributed by Grade Level										
	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
KDG	935	6.69%	986	12	29	51	73	86	100	102	
1	969	6.93%	995	13	30	53	75	89	103	106	
2	974	6.97%	1019	13	30	53	76	90	104	106	
3	981	7.02%	997	13	31	53	76	90	104	107	
4	997	7.13%	1057	13	31	54	78	92	106	109	
5	1030	7.37%	1078	13	32	56	80	95	110	112	
6	1051	7.52%	1007	14	33	57	82	97	112	115	
7	1063	7.60%	1057	14	33	58	83	98	113	116	
8	1075	7.69%	1033	14	33	59	84	99	114	117	
9	1411	10.09%	1337	18	44	77	110	130	150	154	
10	1316	9.41%	1368	17	41	72	102	121	140	143	
11	1141	8.17%	1352	15	36	62	89	105	121	124	
12	1037	7.42%	1263	13	32	57	81	96	110	113	
Totals	13978	100.00%	14559	181	435	762	1088	1290	1488	1523	

Grade	6 year Historical Data											
	02-03	03-04	04-05	05-06	06-07	07-08	6Yr Ave	%				
KDG	905	922	892	955	941	996	935.17	6.69%				
1	900	982	960	963	1012	995	968.67	6.93%				
2	961	909	992	963	1002	1019	974.33	6.97%				
3	940	996	918	1002	1031	997	980.67	7.02%				
4	973	947	1016	939	1049	1057	996.83	7.13%				
5	1062	1018	957	1065	998	1078	1029.67	7.37%				
6	1104	1111	1020	1004	1058	1007	1050.67	7.52%				
7	1021	1131	1124	1028	1014	1057	1062.50	7.60%				
8	1026	1052	1130	1137	1072	1033	1075.00	7.69%				
9	1441	1473	1461	1379	1372	1337	1410.50	10.09%				
10	1234	1249	1261	1383	1400	1368	1315.83	9.41%				
11	927	1010	1055	1182	1322	1352	1141.33	8.17%				
12	933	902	886	1088	1147	1263	1036.50	7.42%				
Totals	13427	13702	13672	14088	14418	14559	13977.67	100.00%				
% of change	2.05%	-0.22%	3.04%	2.34%	0.98%							
change +/-	275	-30	416	330	141							

Buildout Data for Enrollment Projections-October 2007
Updated March 2008

TABLE 4 New Projects - Pupil Projection Cumulative		Updated March 2008													
GRADE	2007-08 Actual	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
KDG	996	1011	1032	1057	1082	1099	1115	1121							
1	995	1065	1086	1112	1138	1155	1172	1178							
2	1019	1018	1093	1119	1145	1163	1180	1185							
3	997	1049	1054	1134	1160	1178	1195	1201							
4	1057	1024	1082	1092	1173	1190	1208	1214							
5	1078	1087	1060	1124	1134	1207	1225	1230							
6	6142	6255	6407	6638	6832	6991	7094	7128							
7	1007	1103	1118	1097	1161	1163	1235	1241							
8	1057	1035	1137	1158	1137	1192	1193	1254							
9	1033	1081	1065	1173	1194	1164	1219	1208							
10	3097	3220	3320	3428	3492	3518	3647	3703							
11	1337	1350	1410	1408	1523	1539	1514	1557							
12	1368	1280	1299	1364	1359	1461	1475	1433							
Total	1352	1287	1203	1224	1285	1266	1365	1363							
	1263	1276	1215	1134	1153	1202	1181	1266							
	5320	5192	5126	5129	5320	5468	5534	5619							
	14559	14667	14853	15195	15645	15977	16276	16451							
% of change +/-		0.75%	1.27%	2.30%	2.96%	2.13%	1.87%	1.07%							
		108	186	342	450	333	298	175							

TABLE 5 New Projects - Pupil Projection Cumulative		Updated March 2008													
GRADE	2007-08 Actual	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15	
		Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
KDG	996	1026	1062	1102	1142	1173	1205	1225							
1	995	1068	1104	1145	1185	1218	1250	1270							
2	1019	1021	1099	1140	1181	1214	1246	1266							
3	997	1055	1063	1146	1187	1219	1251	1272							
4	1057	1034	1098	1111	1194	1227	1259	1280							
5	1078	1109	1092	1161	1175	1250	1283	1304							
6	6142	6313	6516	6804	7064	7300	7493	7617							
7	1007	1112	1148	1137	1207	1212	1287	1308							
8	1057	1032	1142	1185	1174	1234	1239	1302							
9	1033	1092	1073	1189	1232	1211	1272	1264							
10	3097	3236	3364	3511	3612	3657	3798	3874							
11	1337	1372	1443	1437	1561	1599	1583	1632							
12	1368	1261	1302	1378	1370	1480	1516	1484							
Total	1352	1262	1158	1202	1274	1252	1359	1379							
	1263	1323	1237	1137	1179	1239	1215	1308							
	5320	5218	5140	5156	5384	5570	5673	5804							
	14559	14768	15021	15470	16060	16527	16964	17295							
% of change +/-		1.43%	1.71%	2.99%	3.82%	2.91%	2.64%	1.95%							
		209	253	449	591	467	437	331							

Buildout Data for Enrollment Projections-October 2007
Updated March 2008

TABLE 6 New Developments - Pupil Projection Cumulative
ND3.13A by Grade Level Updated March 2008

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 use 100% cohort survival.

GRADE	2007-08 Actual	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected
KDG	996	961	1000	1022	1085			
1	995	1065	1036	1080	1103	1158		
2	1019	1018	1093	1069	1114	1128	1183	
3	997	1049	1054	1134	1110	1146	1160	1204
4	1057	1024	1082	1092	1173	1140	1176	1179
5	1078	1087	1060	1124	1134	1207	1175	1199
6	6142	6205	6825	6522	6720	5780	4694	3582
7	1007	1103	1118	1097	1161	1163	1235	1191
8	1067	1035	1137	1158	1137	1192	1193	1254
9	1033	1081	1065	1173	1194	1164	1219	1208
10	3097	3220	3320	3428	3492	3518	3647	3653
11	1337	1350	1410	1408	1523	1539	1514	1557
12	1368	1280	1299	1364	1359	1475	1475	1433
Total	14559	14618	14772	15079	15532	15688	15934	16199

% of change +/-

0.40%	1.05%	2.08%	3.01%
59	154	307	453

TABLE 7 New Projects - Pupil Projection Cumulative
ND 3.6A by Grade Level Updated March 2008

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 use 100% cohort survival.

Based on 6 year history

GRADE	2007-08 Actual	2008-09 Projected	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected
KDG	996	961	1000	1022	1085			
1	995	1068	1039	1083	1106	1161		
2	1019	1021	1099	1075	1120	1134	1189	
3	997	1055	1063	1146	1122	1158	1172	1216
4	1057	1034	1098	1111	1194	1162	1197	1200
5	1078	1109	1092	1161	1175	1250	1218	1242
6	6142	6249	6390	6598	6802			
7	1007	1112	1148	1137	1207	1212	1287	1243
8	1057	1032	1142	1185	1174	1234	1239	1302
9	1033	1092	1073	1189	1232	1211	1272	1264
10	3097	3236	3364	3511	3612	3657	3798	3809
11	1337	1372	1443	1437	1561	1599	1583	1632
12	1368	1261	1302	1378	1370	1480	1516	1484
Total	14559	14703	14892	15264	15798	15934	16199	16404

% of change +/-

0.99%	1.30%	2.48%	3.50%
144	191	370	535

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/02 March, 2008

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors							
				Elem	Middle	HS	Total	Total			
Alder Meadows	30	26	4	0	0	0	0	0.000	0.000	0.000	0.000
Aspen Meadows	21	21	0	10	4	4	18	0.476	0.190	0.190	0.857
Auburn Place	14	14	0	5	1	2	8	0.357	0.071	0.143	0.571
Bent Tree	20	20	0	12	5	7	24	0.600	0.250	0.350	1.200
Berkshire Crest	31	31	0	13	8	11	32	0.419	0.258	0.355	1.032
Berkshire Glen, Phase 2	98	98	0	33	15	23	71	0.337	0.153	0.235	0.724
Bifrost Gate	52	52	0	24	16	22	62	0.462	0.308	0.423	1.192
Carterberry Crossing	20	20	0	2	1	1	4	0.100	0.050	0.050	0.200
Carrington Meadows	56	56	0	21	11	13	45	0.375	0.196	0.232	0.804
Country Green	22	22	0	17	6	2	25	0.773	0.273	0.091	1.136
Crystal Court	13	13	0	8	4	5	17	0.615	0.308	0.385	1.308
Crystal Meadows	27	27	0	16	4	8	28	0.593	0.148	0.296	1.037
Dawson Hills	6	6	0	6	4	2	12	1.000	0.667	0.333	2.000
Hazel Park	15	15	0	25	15	13	53	1.667	1.000	0.867	3.533
The Junction	49	49	0	28	11	15	54	0.571	0.224	0.306	1.102
Kelli Meadows	8	8	0	3	3	1	7	0.375	0.375	0.125	0.875
Kendall Heights	31	31	0	20	6	10	36	0.645	0.194	0.323	1.161
Kingsley Meadows	56	56	0	24	27	17	68	0.429	0.482	0.304	1.214
Lakeland: Ashton, Phase 2	102	102	0	28	11	17	56	0.275	0.108	0.167	0.549
Lakeland: Evergreen, Div 2/3	102	102	0	35	5	7	47	0.343	0.049	0.069	0.461
Lakeland: Montiano	104	104	0	29	9	4	42	0.279	0.087	0.038	0.404
Lakeland: The Reserve	80	75	5	11	5	6	22	0.147	0.067	0.080	0.293
Lakeland: Tuscany	76	76	0	25	10	15	50	0.329	0.132	0.197	0.658
Lakeland: Verona South	400	400	0	74	31	33	138	0.185	0.078	0.083	0.345
Lakeland: Verona North	181	181	0	38	10	18	66	0.210	0.055	0.099	0.365
Lakeland: View Ridge South	74	74	0	23	5	18	46	0.311	0.068	0.243	0.622
LeeAnn Meadows	23	23	0	6	4	4	14	0.261	0.174	0.174	0.609
Little Fields	8	8	0	1	2	3	6	0.125	0.250	0.375	0.750
Marchini Meadows	83	83	0	28	12	17	57	0.337	0.145	0.205	0.687
Mystery Heights	6	6	0	5	1	2	8	0.833	0.167	0.333	1.333
Peasley Ridge	54	54	0	14	6	13	33	0.259	0.111	0.241	0.611
River Park Estates	18	18	0	5	0	3	8	0.278	0.000	0.167	0.444
River Rim	11	11	0	6	3	3	12	0.545	0.273	0.273	1.091
Swansons Flat	21	21	0	18	6	4	28	0.857	0.286	0.190	1.333
Valley View Estates	8	8	0	2	4	3	9	0.250	0.500	0.375	1.125
Vintage Hills, Division 6	61	61	0	37	20	27	84	0.607	0.328	0.443	1.377
Vintage Hills, Division 7	20	20	0	19	4	1	24	0.950	0.200	0.050	1.200
Washington National, Div 1	42	42	0	12	5	6	23	0.286	0.119	0.143	0.548
Totals	2043	2034	9	683	294	360	1337	0.336	0.145	0.177	0.657

Auburn School District
Development Growth since 1/1/02 March, 2008

SINGLE FAMILY

2008 Under Construction Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Alder Meadows	30	26	4
Cambridge Pointe	26	0	26
Lakeland: The Reserve	80	75	5
Lakeland: Pinnacle Estates	76	24	52
Lakeland: Vista Heights	125	78	47
Little Fields	8	8	0
Pacific Meadows	44	32	12
Pacific View	34	7	27
Riverpointe	118	59	59
Sera Monte	33	20	13

	Elem	Middle	HS	Total	Student Generation Factors			
					Elem	Middle	HS	
	0	0	0	0	1	1	1	3
	3	1	1	5	9	4	5	17
	11	5	6	22	2	1	1	3
	3	3	4	10	17	8	9	34
	8	1	2	11	16	7	8	31
	1	2	3	6	0	0	0	0
	8	9	4	21	4	2	2	8
	1	2	0	3	9	4	5	18
	10	8	11	29	20	9	10	39
	6	0	0	6	4	2	2	9
Total				Total	82	35	43	161

2009 and up Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Alicia Glenn	31	0	31
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Beaver Meadows	60	0	60
Brandon Meadows	55	0	55
Brandon Place	78	0	78
Bridges	386	0	386
Bridle Estates	18	0	18
Cam-West	99	0	99
Carrington Pointe	24	0	24
Daljit Dhaliwal Plat	8	0	8
Estes Park	31	0	31
Harpreet Kang	8	0	8
Hazel Heights	22	0	22
Hazel View	20	0	20
Kendall Ridge	106	0	106
Kersey 3 Project	373	0	373
Lakeland: East Phase 1	130	0	130
Lakeland: East Phase 2/3	340	0	340
Lawson Place	14	0	14
Megan's Meadows	9	0	9
Mountain View Estates	29	0	29
New Hope Lutheran Plat	8	0	8

	Elem	Middle	HS	Total	Student Generation Factors		
					Elem	Middle	HS
	10	4	5	20			
	5	2	2	9			
	2	1	1	5			
	20	9	11	39			
	18	8	10	36			
	26	11	14	51			
	130	56	68	254			
	6	3	3	12			
	33	14	18	65			
	8	3	4	16			
	3	1	1	5			
	10	4	5	20			
	3	1	1	5			
	7	3	4	14			
	7	3	4	13			
	36	15	19	70			
	125	54	66	245			
	44	19	23	85			
	114	49	60	223			
	5	2	2	9			
	3	1	2	6			
	10	4	5	19			
	3	1	1	5			

Auburn School District
Development Growth since 1/1/02 March, 2008

2009 and up (Continued) Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Plemmons Development	8	0	8
Spencer Place	13	0	13
Stipps Plat	29	0	29
Vintage Place	25	0	25
Willow Place	18	0	18
Yates Plat	16	0	16
	1979		1979

2009 and up Totals
Total Projected New Students

Student Generation Factors			
Elem	Middle	HS	Total
3	1	1	5
4	2	2	9
10	4	5	19
8	4	4	16
6	3	3	12
5	2	3	11
665	286	350	1301
747	321	394	1462

Auburn School District
Development Growth since 1/1/02

March, 2008

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Middle	HS	Total
Cox/Woodward TH	8	8	0	2	2	1	5
Lakeland: Capri	168	168	0	4	3	2	9
Lakeland: Carrara	170	170	0	7	3	4	14
Lakeland: Foxwood Townhomes	69	69	0	7	6	4	17
Lakeland: Heatherwood Townhon	92	92	0	3	3	3	9
Lakeland: Mill Pond Apts.	123	123	0	6	0	3	9
Lakeland: Palermo Apts	362	362	0	28	10	21	59
Lakeland: Siena	101	101	0	3	0	1	4
Lakeland: Sorano	79	79	0	3	0	3	6
Pasa Fino II	19	19	0	2	0	1	3
Village Square Townhomes	94	94	0	12	6	8	26
Totals	1285	1285	0	77	33	51	161

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Middle	HS	Total
Butte Estates	29	22	7	2	1	1	4
Lakeland: Madera	70	25	45	0	0	0	0
Seasons at Lea Hill Village	332	58	274	12	6	2	20
Totals		1390		91	40	54	185

2008 Student Generation Factors			
Elem	Mid	HS	Total
0.065	0.029	0.039	0.133

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Mid	HS	Total
Butte Estates	29	22	7	0	0	0	1
Lakeland: Madera	70	25	45	3	1	2	6
Seasons at Lea Hill Village	332	58	274	18	8	11	36
"D" Street Plat	32	0	32	2	1	1	4
Pacific Ave Duplexes	12	0	12	1	0	0	2
Sundallen Condos	48	0	48	3	1	2	6
Totals	523	0	418	27	12	16	56