

Auburn School District No. 408

CAPITAL FACILITIES



**Adopted by the Auburn School District Board of Directors
June 9, 2014**



915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

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Auburn School District No. 408
Capital Facilities Plan
2014 through 2020

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2014 through 2020

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 2014.

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

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

Pursuant to the requirements of the Growth Management Act and the local ordinances, 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 and 20.3 students for school designated as serving high poverty areas; 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 24.8 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 2013-14 capacity was 13,203. The actual number of individual students was 14,971 as of October 1, 2013. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. This provided for a new high school, Auburn Mountainview, 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 and a new elementary school, as well as the acquisition of a future school site 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 economic downturn has slowed development in these areas, but recent new construction is beginning to pick back up.

The District completed a comprehensive review of all district facilities and in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The board determined to rerun only the capital improvements levy in November 2009, which the voters approved. In the Fall of 2011 the school board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012 the school board determined to rerun the bond again in November of 2012. In November 2012, the bond passed at 62% and construction for the Auburn High School Modernization and Reconstruction Project began on February 25, 2013. Phase 1 of the three phase project is nearing completion. Approximately 60% of the total new building area will be occupied by Auburn High School students and staff in the fall of 2014.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for multi-family in 2013 and 2014. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS; and 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.

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EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2013 Capital Facilities Plan that are a part of the 2014 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 of 11 full-day kindergarten classrooms at elementary level.
- B. Reduction of maximum K-2 class size from 25 to 20.3 students at 11 elementary schools designated as serving high poverty areas.

Section IV

Inventory of Facilities

- A. Add 2 portables at Lakeland Hills Elementary.
- B. Remove 7 portables at Auburn High School due to the Auburn High School Modernization and Reconstruction Project.
- C. Add 2 portables at Alpac Elementary.
- D. Add 1 portable at Dick Scobee Elementary.
- E. Add 1 portable at Evergreen Heights Elementary.
- F. Add 2 portables at Gildo Rey Elementary.
- G. Add 2 portables at Hazelwood Elementary.
- H. Add 2 portables at Ilalko Elementary.
 - I. Add 2 portables at Pioneer Elementary.
- J. Add 1 portable at Terminal Park Elementary.
- K. Add 1 portable at Washington Elementary.

Section V

Pupil Capacity

Removal of seven portable classrooms from Auburn High School results in a reduction in student capacity of 210 students (7 classrooms x 30 students per classroom). No change in student capacity results from the 16 additional elementary school portables which meet facility needs resulting from transition to full day kindergarten and class size reduction rather than increased enrollment.

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EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2013 to 2014

DATA ELEMENTS	CPF 2013	CPF 2014	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	0.2270	0.1650	
Mid School	0.0850	0.0760	
Sr. High	0.1290	0.0890	
Multi-Family			
Elementary	0.1720	0.2230	
Mid School	0.0700	0.0910	
Sr. High	0.0960	0.0920	
School Construction Costs			
Elementary	\$25,000,000	\$29,800,000	Updated estimates for 2014.
Middle School	\$48,800,000	\$52,800,000	Updated estimates for 2014.
Site Acquisition Costs			
Cost per acre	\$308,155	\$356,728	Updated estimate on land costs.
Area Cost Allowance Boeckh Index	\$200.40	\$200.40	Updated to projected SPI schedule. (July 2013)
Match % - State	59.19%	62.31%	Updated to current SPI schedule.
Match % - District	40.81%	37.69%	Computed
District Average AV			
Single Family	\$199,919	\$210,210	Updated from March 2014 King County Dept of Assessments data.
Multi-Family	\$75,278	\$78,449	Updated from March 2014 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$2.11	\$2.12	Current Fiscal Year
GO Bond Int Rate	3.74%	4.38%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII

Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2013
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from March 2014.
- Appendix A.3 - Student Generation Survey April 2014

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Section II
Enrollment Projections

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ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous 6 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 2014)						
	2013-14 Actual	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
GRADE							
KDG	1170	1215	1258	1300	1342	1381	1417
1	1188	1230	1272	1315	1357	1397	1432
2	1124	1211	1250	1293	1335	1375	1410
3	1125	1142	1227	1266	1308	1348	1384
4	1123	1163	1178	1263	1302	1341	1377
5	1075	1147	1185	1200	1284	1321	1357
K - 5	6805	7108	7370	7637	7928	8163	8377
6	1076	1088	1157	1195	1210	1292	1324
7	1072	1106	1116	1186	1224	1236	1314
8	1116	1083	1115	1125	1194	1229	1238
6 - 8	3264	3277	3388	3506	3628	3757	3876
9	1159	1301	1267	1300	1310	1378	1409
10	1229	1171	1312	1277	1311	1319	1381
11	1240	1221	1160	1300	1266	1296	1299
12	1274	1313	1291	1232	1371	1335	1360
9 - 12	4902	5006	5030	5109	5258	5328	5449
TOTALS	14,971	15,391	15,788	16,252	16,814	17,248	17,702
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	6805	7108	7370	7637	7928	8163	8377
6-8	3264	3277	3388	3506	3628	3757	3876
9-12	4902	5006	5030	5109	5258	5328	5449
K-12	14,971	15,391	15,788	16,252	16,814	17,248	17,702

Note: The District is currently operating Full Day Kindergarten in fourteen elementary schools. This includes State funded Full Day Kindergartens at ten elementary schools. The State projects to fully implement Full Day Kindergarten by 2018.

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Section III
Standard of Service

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STANDARD OF SERVICE

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 6,805 students in grades K through 5. The four middle schools house 3,264 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,902 students in grades 9 through 12.

CLASS SIZE

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

The current pupil/teacher limit across all elementary programs is an average of 24.8 students per teacher. Consistent with this staffing limit, room capacities are set at 24.8 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses ten classrooms to provide for 96 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

ADAPTIVE BEHAVIOR

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

Loss of Permanent Capacity 1 room @ 24.8 each	=	(25)
Loss of Temporary Capacity 0 rooms @ 24.8 each	=	0
Total Capacity Loss		<u>(25)</u>

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SPECIAL EDUCATION RESOURCE ROOMS

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

Loss of Permanent Capacity 7 rooms @ 24.8 each =	(174)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	<u>0</u>
Total Capacity Loss	(174)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates two resource rooms to support the education of Native American students at the elementary level. Two standard classrooms are fully dedicated to serve these students.

Loss of Permanent Capacity 2 rooms @ 24.8 each =	(50)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	<u>0</u>
Total Capacity Loss	(50)

HEAD START

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

Loss of Permanent Capacity 3 rooms @ 24.8 each =	(74)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	<u>0</u>
Total Capacity Loss	(74)

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 seven different elementary schools and currently uses 10 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 24.8 each =	(248)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	<u>0</u>
Total Capacity Loss	(248)

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 @ 24.8 each =	(99)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	<u>0</u>
Total Capacity Loss	(99)

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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 @ 24.8 each =	(347)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(347)

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 @ 24.8 each =	(347)
Loss of Temporary Capacity 0 rooms @ 24.85 each =	0
Total Capacity Loss	(347)

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 24.8 each =	(198)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(198)

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

Loss of Permanent Capacity 14 rooms @ 24.8 each =	(347)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(347)

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, Title I funds, LAP funds, and currently there are ten schools receiving state funding for 2013-14 school year. The district is utilizing 50 classrooms at all fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by 25 classrooms.

Loss of Permanent Capacity 25 rooms @ 24.8 each =	(620)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(620)

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STANDARD OF SERVICE

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District provides an Early Childhood Education program to meet local needs for disadvantaged students. The State has fund an increase of 12 ECEAP seats. This program will require one new classrooms for 2014-15.

Loss of Permanent Capacity 1 rooms @ 24.8 each =	(25)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	<u>0</u>
Total Capacity Loss	(25)

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

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

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

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 =	<u>0</u>
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 =	<u>0</u>
Total Capacity Loss	(120)

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STANDARD OF SERVICE

ROOM UTILIZATION

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

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

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 =	<u>0</u>
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 =	<u>0</u>
Total Capacity Loss	(90)

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER PROGRAM

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

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

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STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

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

PERFORMING ARTS CENTERS

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

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

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

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity =	(2,554)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,554)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(600)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(600)

SENIOR HIGH

Loss of Permanent Capacity =	(1,330)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,330)

TOTAL

Loss of Permanent Capacity =	(4,484)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,484)

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Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
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INVENTORY OF FACILITIES

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

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

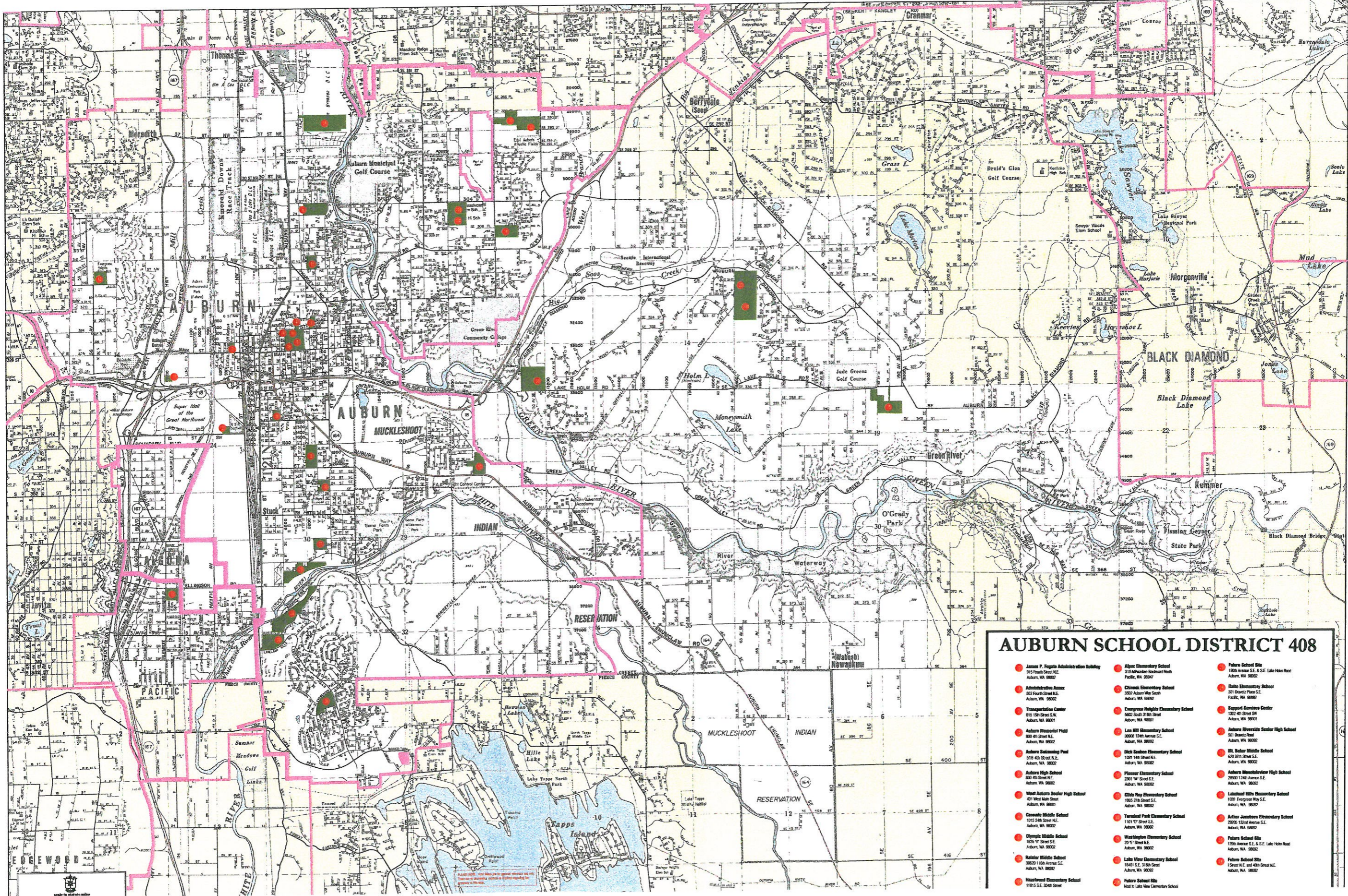
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district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

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

Table IV.1	Permanent Facilities @ OSPI Rated Capacity (December 2013)
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District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	486	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	408	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	477	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	440	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	551	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	497	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	559	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	580	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.00	29205 132 nd Street SE, Auburn WA, 98092
ELEM CAPACITY	7,138		
Middle Schools			
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MS CAPACITY	3,430		
Senior High Schools			
West Auburn High School	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn Senior High	2,101	18.60	800 Fourth Street Northeast, Auburn WA, 98002
Auburn Riverside HS	1,387	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	40.00	28900 124 th Ave SE, Auburn WA, 98092
SH CAPACITY	5,164		
TOTAL CAPACITY	15,732		



AUBURN SCHOOL DISTRICT 408

- James P. Fagan Administration Building
315 Fourth Street N.E.
Auburn, WA 98002
- Administrative Annex
502 Fourth Street N.E.
Auburn, WA 98002
- Transportation Center
015 15th Street S.W.
Auburn, WA 98001
- Auburn Elementary Field
900 4th Street N.E.
Auburn, WA 98002
- Auburn Elementary Pool
1216 4th Street N.E.
Auburn, WA 98002
- Auburn High School
200 4th Street N.E.
Auburn, WA 98002
- West Auburn Senior High School
401 West Main Street
Auburn, WA 98001
- Cascade Middle School
1015 24th Street N.E.
Auburn, WA 98002
- Olympic Middle School
225 1st Street S.E.
Auburn, WA 98002
- Rainier Middle School
3800 116th Avenue S.E.
Auburn, WA 98002
- Hazelwood Elementary School
1715 S.E. 35th Street
- Aljean Elementary School
310 Madison Boulevard West
Pacific, WA 98047
- Chinook Elementary School
3302 Auburn Way South
Auburn, WA 98002
- Evergreen Heights Elementary School
5622 South 31st Street
Auburn, WA 98001
- Leavitt Elementary School
3008 12th Avenue S.E.
Auburn, WA 98002
- Dick Stearns Elementary School
1231 4th Street N.E.
Auburn, WA 98002
- Pioneer Elementary School
2201 3rd Street S.E.
Auburn, WA 98002
- West Roy Elementary School
1805 37th Street S.E.
Auburn, WA 98002
- Tansil Park Elementary School
1101 24th Street N.E.
Auburn, WA 98002
- Washington Elementary School
225 1st Street S.E.
Auburn, WA 98002
- Lake View Elementary School
15401 S.E. 31st Street
Auburn, WA 98002
- Future School Site
Next to Lake View Elementary School
- Future School Site
1800 Avenue S.E. & S.E. Lake Helen Road
Auburn, WA 98002
- Italia Elementary School
301 Dixie Plaza S.E.
Pacific, WA 98002
- Support Services Center
1302 4th Street SW
Auburn, WA 98001
- Auburn Riverside Senior High School
501 Green Road
Auburn, WA 98002
- Mt. Baker Middle School
620 37th Street S.E.
Auburn, WA 98002
- Auburn Washburner High School
2800 124th Avenue S.E.
Auburn, WA 98002
- Lateland Hills Elementary School
1820 Evergreen Way S.E.
Auburn, WA 98002
- Arthur Jacobson Elementary School
2500 132nd Avenue S.E.
Auburn, WA 98002
- Future School Site
1700 Avenue S.E. & S.E. Lake Helen Road
Auburn, WA 98002
- Future School Site
15401 S.E. 31st Street N.E.
Auburn, WA 98002

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2014 through 2020
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2014)						
Elementary Location	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Washington	1	2	3	3	3	3	3
Terminal Park	3	3	4	4	4	4	4
Dick Scobee	4	4	4	5	5	5	5
Pioneer	5	6	6	6	6	6	6
Chinook	5	5	5	6	6	6	6
Lea Hill	5	5	5	6	6	6	6
Gildo Rey	4	5	5	6	6	6	6
Evergreen Heights	1	2	3	3	4	4	4
Alpac	4	4	5	5	5	5	5
Lake View	2	2	2	3	3	3	3
Hazelwood	2	2	3	3	4	4	4
Ilalko	4	5	6	6	6	6	6
Lakeland Hills Elementary	6	6	6	6	6	6	6
Arthur Jacobsen Elementary	0	0	1	1	2	2	2
TOTAL UNITS	46	51	58	63	66	66	66
TOTAL CAPACITY	1,141	1,265	1,438	1,562	1,637	1,637	1,637

Middle School Location	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Cascade	0	0	2	2	2	2	2
Olympic	0	0	2	2	2	2	2
Rainier	5	7	7	8	8	8	8
Mt. Baker	8	8	8	8	8	8	8
TOTAL UNITS	13	15	19	20	20	20	20
TOTAL CAPACITY	390	450	570	600	600	600	600

Sr. High School Location	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
West Auburn	0	0	1	1	1	1	1
Auburn High School	0	0	0	0	0	0	0
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	2	2	4	4	4	4	4
TOTAL UNITS	16	16	19	19	19	19	19
TOTAL CAPACITY	480	480	570	570	570	570	570

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

COMBINED TOTAL UNITS	75	82	96	102	105	105	105
COMBINED TOTAL CAPACITY	2,011	2,195	2,578	2,732	2,807	2,807	2,807

*Note: Reduction of portables at Auburn High School is due to the Auburn High School Modernization and Reconstruction Project.

Auburn School District No. 408
Capital Facilities Plan
2014 through 2020

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2014 through 2020
PUPIL CAPACITY

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

Table V.1								
Capacity WITH relocatables		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1/	A. SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1 SPI Capacity-New Elem							550
	A.2 SPI Capacity- New MS						800	
	B. Capacity Adjustments	(2,529)	(2,473)	(2,289)	(1,906)	(1,752)	(1,677)	(1,677)
	C. Net Capacity	13,203	13,259	13,443	13,826	13,980	14,855	15,405
	D. ASD Enrollment	14,791	15,391	15,788	16,252	16,814	17,248	17,702
3/	E. ASD Surplus/Deficit	(1,588)	(2,132)	(2,345)	(2,426)	(2,834)	(2,393)	(2,297)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	1,955	2,011	2,195	2,578	2,732	2,807	2,807
	Exclude SOS (pg 14)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)
	Total Adjustments	(2,529)	(2,473)	(2,289)	(1,906)	(1,752)	(1,677)	(1,677)

Table V.2								
Capacity WITHOUT relocatables		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
1/	A. SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1 SPI Capacity-New Elem							550
	A.2 SPI Capacity- New MS						800	
	B. Capacity Adjustments	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)
	C. Net Capacity	11,248	11,248	11,248	11,248	11,248	12,048	12,598
	D. ASD Enrollment	14,791	15,391	15,788	16,252	16,814	17,248	17,702
3/	E. ASD Surplus/Deficit	(3,543)	(4,143)	(4,540)	(5,004)	(5,566)	(5,200)	(5,104)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)
	Total Adjustments	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)	(4,484)

1/ New facilities shown in 2017-18 and 2018-19 are not funded under the current Capital Facilities Plan.

2/ The Standard of Service represents 26.61% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.51% 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

2014 through 2020

PUPIL CAPACITY

PERMANENT FACILITIES @ SPI Rated Capacity (March 2014)

A. Elementary Schools

Building	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15							550
ELEM CAPACITY	7,138	7,138	7,138	7,138	7,138	7,138	7,688

B. Middle Schools

Building	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
Middle School #5						800	800
MS CAPACITY	3,430	3,430	3,430	3,430	3,430	4,230	4,230

C. Senior High Schools

Building	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
SH CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	15,732	15,732	16,532	17,082
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Auburn School District No. 408
Capital Facilities Plan
2014 through 2020

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2014 through 2020
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition on the ballot four times prior to passing in 2003. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2014 through 2020
CAPITAL CONSTRUCTION PLAN

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

In the Fall of 2003 the 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 two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the Fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the Fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

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

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

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the school board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the school board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy will fund \$46.4 million of needed improvement projects at 24 sites over the next seven school years. Planning for the replacement of aging schools has started with educational specifications and schematic design process beginning in 2010 for Auburn High School. A future bond issue will be necessary to fund these projects.

The school district acquired a site for a future middle school in 2009 and will need to consider possibilities for a site for elementary school #15. The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the \$110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. The groundbreaking occurred in February 2013 and construction began. This phased project is scheduled to be completed within the next three years. Phase I is nearing completion. Approximately 60% of the total new building area will be occupied by Auburn High School students and staff in the fall of 2014.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2014 through 2020
CAPITAL CONSTRUCTION PLAN

Within the six-year period, the District is projecting 2,172 additional students mostly from new development in the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the construction of a new middle school and acquiring a new elementary school site and constructing an 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 and/or capital improvement levies.

2014-20 Capital Construction Plan (March 2014)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	13-14	14-15	15-16	16-17	17-18	18-19	19-20
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap Levy	XX	XX	XX	XX	XX	XX	XX
^{1/} Portables	Yes	\$2,100,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
^{1/} Property Purchase New Elementary	No	\$3,500,000	Impact Fees	XX	XX	XX	XX			
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX	XX	XX			
^{1/} Middle School #5	No	\$52,800,000	Bond Impact Fee				XX plan	XX const	XX open	
^{1/} Elementary #15	No	\$29,800,000	Bond Impact Fee					XX plan	XX const	XX open
AHS Modernization	Yes	\$110,000,000	Bond Issue	XX const	XX const	XX open				

^{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 for new construction. The district is eligible for state matching funds for modernization.

Auburn School District No. 408
Capital Facilities Plan
2014 through 2020

Section VII

Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2014 through 2020

IMPACT FEE COMPUTATION (Spring 2014)

Middle School #5 within 5 year period

Elementary #15 within 5 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$356,728	550	0.1650	0.2230	\$1,284.22	\$1,735.64
Middle Sch (6 - 8)	25	\$0	800	0.0760	0.0910	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.0890	0.0920	\$0.00	\$0.00
						\$1,284.22	\$1,735.64

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$29,800,000	550	0.9626	0.1650	0.2230	\$8,605.49	\$11,630.45
Mid Sch (6 - 8)	\$52,800,000	800	0.9626	0.0760	0.0910	\$4,828.31	\$5,781.27
Sr High (9 - 12)	\$0	1500	0.9626	0.0890	0.0920	\$0.00	\$0.00
						\$13,433.80	\$17,411.72

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$150,000	24.8	0.0374	0.1650	0.2230	\$37.34	\$50.47
Mid Sch (6 - 8)	\$150,000	30	0.0374	0.0760	0.0910	\$14.22	\$17.02
Sr High (9 - 12)	\$150,000	30	0.0374	0.0890	0.0920	\$16.65	\$17.21
						\$68.20	\$84.70

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$200.40	90	62.31%	0.1650	0.2230	\$1,854.31	\$2,506.13
Mid Sch (6 - 8)	\$200.40	117	62.31%	0.0760	0.0910	\$1,110.34	\$1,329.48
Sr High (9 - 12)	\$0.00	130	62.31%	0.0890	0.0920	\$0.00	\$0.00
						\$2,964.65	\$3,835.62

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2014 through 2020

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity
 TC = PV(interest rate,discount period,average assd value x tax rate)

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$210,210	\$2.12	4.38%	10	\$3,547.16	
Multi Family	\$78,449	\$2.12	4.38%	10		\$1,323.78

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$1,284.22	\$1,735.64
Permanent Facility Const Costs	\$13,433.80	\$17,411.72
Temporary Facility Costs	\$68.20	\$84.70
State Match Credit	(\$2,964.65)	(\$3,835.62)
Tax Credit	(\$3,547.16)	(\$1,323.78)
FEE (No Discount)	\$8,274.42	\$14,072.67
FEE (50% Discount)	\$4,137.21	\$7,036.34
Less ASD 50% Discount	\$0.00	(\$3,518.17)
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$4,137.21	\$3,518.17

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2014 through 2020

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5*	Mid Sch 6 - 8*	Sr High 9 - 12*
Student Factor	Single Family - Auburn actual count (3/14)	0.165	0.076	0.089	0.223	0.091	0.092
New Fac Capacity		550	800	1500	550	800	1500
New Facility Cost	Elementary Cost Estimates April 2014 Middle School Cost Estimate April 2014	\$26,000,000	\$50,700,000		\$26,000,000	\$50,700,000	
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 24.8 and 6 - 12 @ 30.	24.8	30	30	24.8	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$356,728	\$356,728	\$356,728	\$356,728	\$356,728	\$356,728
Perm Sq Footage	SPI Rpt #3 dated December 14, 2011	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317
Temp Sq Footage	75 portables at 832/896 sq. ft. each + TAP 3500	65,900	65,900	65,900	65,900	65,900	65,900
Total Sq Footage	Sum of Permanent and Temporary above	1,761,217	1,761,217	1,761,217	1,761,217	1,761,217	1,761,217
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	96.26%	96.26%	96.26%	96.26%	96.26%	96.26%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	3.74%	3.74%	3.74%	3.74%	3.74%	3.74%
SPI Sq Ft/Student	From SPI Regulations	90	117	130	90	117	130
Boeckh Index	From SPI schedule for December 2012	\$200.40	\$200.40	\$200.40	\$200.40	\$200.40	\$200.40
Match % - State	From SPI Webpage December 2012	62.31%	62.31%	62.31%	62.31%	62.31%	62.31%
Match % - District	Computed	37.69%	37.69%	37.69%	37.69%	37.69%	37.69%
Dist Aver AV	King County Department of Assessments March 2014	\$210,210	\$210,210	\$210,210	\$78,449	\$78,449	\$78,449
Debt Serv Tax Rate	Current Fiscal Year	\$2.12	\$2.12	\$2.12	\$2.12	\$2.12	\$2.12
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2014)	4.38%	4.38%	4.38%	4.38%	4.38%	4.38%

Site Cost Projections

*student generation rates 2012 for multi-family

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	\$310,687				
Labrador	35.00	2008	\$7,601,799	\$217,194	\$223,710				
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$336,747				
Total	74.00		\$19,395,002	\$262,095	\$290,381	5.00%	Elementary	2017	\$356,728

Auburn School District No. 408
Capital Facilities Plan
2014 through 2020

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 2013

Introduction

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

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

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

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

Tables

Table 1 – Thirteen Year History of October 1 Enrollments – page 3

The data shown in this table is the baseline information used to project future enrollment. This data shows the past record of enrollment in the district on October 1 of each year.

Table 2 – Historical Factors Used in Projections - page 4

This table shows the three basic factors derived from the data in Table 1. These factors have been used in the subsequent projections. The three factors are:

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

Table 3 – Projection Models – pages 5-13

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

- ❑ Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- ❑ Table 3.6 (pg 5) – shows a projection using the same scheme as Table 3.13 except it shortens the historical data to only the most recent 6 years.
- ❑ Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- ❑ Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.
- ❑ Table 5 (pgs 11-13) – shows how well each projection model performed when compared with actual enrollments. Data is provided in both number and percent formats for the past 13 years.

Summary

This year is the second consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 375 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now .48% annually, which equates to an average annual gain of 69 students.

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

The models show changes in the next six years:

- Elementary level show increases ranging from 342 to 1328. (page 7)
- Middle School level show increases ranging from 489 to 538. (page 8)
- High School level show increases ranging from 353 to 410. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level show increases ranging from 2341 to 2773. (page 7)
- Middle School level show increases ranging from 442 to 1248. (page 8)
- High School level show increases ranging from 795 to 1401. (page 9)

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE 1 Thirteen Year History of October 1 Enrollments(Rev 10/13)													Actual		
GRADE	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14		
KDG	846	905	922	892	955	941	996	998	1032	1010	1029	1098	1170		
1	968	900	982	960	963	1012	995	1015	1033	1066	1068	1089	1188		
2	949	961	909	992	963	1002	1019	1024	998	1016	1097	1083	1124		
3	966	940	996	918	1002	1031	997	1048	993	1013	996	1111	1125		
4	1077	973	947	1016	939	1049	1057	1044	1073	1024	1022	1038	1123		
5	1108	1062	1018	957	1065	998	1078	1069	1030	1079	1018	1070	1075		
6	1028	1104	1111	1020	1004	1058	1007	1096	1040	1041	1063	1041	1076		
7	1017	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072		
8	1004	1026	1052	1130	1137	1072	1033	1076	1031	1112	1046	1017	1116		
9	1405	1441	1473	1461	1379	1372	1337	1256	1244	1221	1273	1200	1159		
10	1073	1234	1249	1261	1383	1400	1368	1341	1277	1238	1170	1278	1229		
11	1090	927	1010	1055	1182	1322	1352	1350	1303	1258	1233	1164	1240		
12	930	933	902	886	1088	1147	1263	1352	1410	1344	1316	1321	1274		
TOTALS	13,461	13,427	13,702	13,672	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971		
Percent of Gain		(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%		
Pupil Gain		(34)	275	(30)	416	330	141	144	(114)	(107)	(119)	233	375		
		Average % Gain for 1st 6 years.						1.32%	Average % Gain for last 6 years						0.48%
		Average Pupil Gain for 1st 6 years.						183	Average Pupil Gain for last 6 years						69
		Average % Gain for 13 years.								0.90%					
		Average Pupil Gain for 13 years.								126					

TABLE 1A	Grade Group Combinations												
KDG	846	905	922	892	955	941	996	998	1032	1010	1029	1098	1170
K,1,2	2763	2766	2813	2844	2881	2955	3010	3037	3063	3092	3194	3270	3482
K - 5	5914	5741	5774	5735	5887	6033	6142	6198	6159	6208	6230	6489	6805
K - 6	6942	6845	6885	6755	6891	7091	7149	7294	7199	7249	7293	7530	7881
1 - 3	2883	2801	2887	2870	2928	3045	3011	3087	3024	3095	3161	3283	3437
1 - 5	5068	4836	4852	4843	4932	5092	5146	5200	5127	5198	5201	5391	5635
1 - 6	6096	5940	5963	5863	5936	6150	6153	6296	6167	6239	6264	6432	6711
6 - 8	3049	3151	3294	3274	3169	3144	3097	3206	3196	3213	3141	3144	3264
7 - 8	2021	2047	2183	2254	2165	2086	2090	2110	2156	2172	2078	2103	2188
7 - 9	3426	3488	3656	3715	3544	3458	3427	3366	3400	3393	3351	3303	3347
9 - 12	4498	4535	4634	4663	5032	5241	5320	5299	5234	5061	4992	4963	4902
10 - 12	3093	3094	3161	3202	3653	3869	3983	4043	3990	3840	3719	3763	3743

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE 2 Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels	
13 YEAR BASE		
K to 1	53.92	
1 to 2	11.42	
2 to 3	13.08	
3 to 4	24.50	
4 to 5	21.67	
5 to 6	9.08	
6 to 7	14.25	
7 to 8	9.92	
8 to 9	256.67	
9 to 10	(52.83)	
10 to 11	(73.00)	
11 to 12	(0.83)	
total	287.83	
6 YEAR BASE		
K to 1		49.33
1 to 2		12.67
2 to 3		8.17
3 to 4		27.67
4 to 5		13.83
5 to 6		2.17
6 to 7		20.17
7 to 8		0.67
8 to 9		173.00
9 to 10		0.33
10 to 11		(20.67)
11 to 12		59.50
total		346.83

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		
K	27.00	
1	18.33	
2	14.58	
3	13.25	
4	3.83	
5	(2.75)	
6	4.00	
7	4.58	
8	9.33	
9	(20.50)	
10	13.00	
11	12.50	
12	28.67	
6 YEAR BASE		
K		34.40
1		34.60
2		20.00
3		15.40
4		15.80
5		1.20
6		(4.00)
7		7.60
8		8.00
9		(19.40)
10		(22.40)
11		(22.00)
12		(15.60)

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

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

CAL- ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL.	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
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	19,951	13,301	6,650	92/93	21,852	920	4.210%
1987	22,803	15,202	7,601	93/94	21,624	930	4.301%
1988	21,034	14,023	7,011	94/95	24,062	927	3.853%
1989	25,576	17,051	8,525	95/96	26,358	954	3.619%
1990	26,749	17,833	8,916	96/97	24,116	963	3.993%
1991	22,799	15,199	7,600	97/98	20,973	978	4.663%
1992	20,060	13,373	6,687	98/99	21,573	854	3.959%
1993	22,330	14,887	7,443	99/00	22,129	849	3.837%
1994	22,029	14,686	7,343	00/01	24,013	912	3.798%
1995	25,005	16,670	8,335	01/02	22,717	846	3.724%
1996	21,573	14,382	7,191	02/03	21,622	905	4.186%
1997	21,646	14,431	7,215	03/04	22,023	922	4.186%
1998	22,212	14,808	7,404	04/05	22,075	892	4.041%
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%
2003	22,431	14,954	7,477	09/10	22,726	1032	4.541%
2004	22,874	15,249	7,625	10/11	22,745	1010	4.441%
2005	22,680	15,120	7,560	11/12	23,723	1029	4.338%
2006	24,244	16,163	8,081	12/13	24,683	1098	4.448%
2007	24,902	16,601	8,301	13/14	25,094	1162	Actual 4.631%
2008	25,190	16,793	8,397	14/15	25,101	1124	<--Prjctd Last 5
2009	25,057	16,705	8,352	15/16	24,695	1106	<--Prjctd Last 5
2010	24,514	16,343	8,171	16/17	24,591	1102	<--Prjctd Last 5
2011	24,630	16,420	8,210	17/18	24,898	1115	<--Prjctd Last 5
2012	25,032	16,688	8,344	18/19			* number from DOH

**Last 5
year
Average
4.480%**

Source: Center for Health Statistics, Washington State Department of Health
Page 4

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE 3.13		DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	
KDG	1170	1197	1224	1251	1278	1305	1332	1359	1386	1413	1440	1467	1494	1521	
1	1188	1224	1251	1278	1305	1332	1359	1386	1413	1440	1467	1494	1521	1548	
2	1124	1199	1235	1262	1289	1316	1343	1370	1397	1424	1451	1478	1505	1532	
3	1125	1137	1213	1248	1275	1302	1329	1356	1383	1410	1437	1464	1491	1518	
4	1123	1150	1162	1237	1273	1300	1327	1354	1381	1408	1435	1462	1489	1516	
5	1075	1145	1171	1183	1259	1295	1322	1349	1376	1403	1430	1457	1484	1511	
6	1076	1084	1154	1180	1192	1268	1304	1331	1358	1385	1412	1439	1466	1493	
7	1072	1090	1098	1168	1195	1207	1282	1318	1345	1372	1399	1426	1453	1480	
8	1116	1082	1100	1108	1178	1204	1217	1292	1328	1355	1382	1409	1436	1463	
9	1159	1373	1339	1357	1365	1435	1461	1473	1549	1585	1612	1639	1666	1693	
10	1229	1106	1320	1286	1304	1312	1382	1408	1420	1496	1532	1559	1586	1613	
11	1240	1156	1033	1247	1213	1231	1239	1309	1335	1347	1423	1459	1486	1513	
12	1274	1239	1155	1032	1246	1212	1230	1238	1308	1334	1347	1422	1458	1485	
TOTALS	14,971	15,182	15,455	15,838	16,372	16,719	17,126	17,543	17,979	18,372	18,765	19,173	19,533	19,884	
Percent of Gain		1.41%	1.80%	2.48%	3.37%	2.12%	2.44%	2.43%	2.48%	2.19%	2.14%	2.18%	1.88%	1.80%	
Pupil Gain		211	273	384	533	347	408	417	436	393	393	408	360	351	

TABLE 3.6		DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	
KDG	1170	1204	1239	1273	1308	1342	1376	1411	1445	1480	1514	1548	1583	1617	
1	1188	1219	1254	1288	1323	1357	1391	1426	1460	1495	1529	1563	1598	1632	
2	1124	1201	1232	1266	1301	1335	1370	1404	1438	1473	1507	1542	1576	1610	
3	1125	1132	1209	1240	1275	1309	1343	1378	1412	1447	1481	1515	1550	1584	
4	1123	1153	1160	1237	1268	1302	1337	1371	1405	1440	1474	1509	1543	1577	
5	1075	1137	1167	1174	1250	1282	1316	1350	1385	1419	1454	1488	1522	1557	
6	1076	1077	1139	1169	1176	1253	1284	1318	1353	1387	1421	1456	1490	1525	
7	1072	1096	1097	1159	1189	1196	1273	1304	1338	1373	1407	1442	1476	1510	
8	1116	1073	1097	1098	1160	1190	1197	1273	1305	1339	1373	1408	1442	1477	
9	1159	1289	1246	1270	1271	1333	1363	1370	1446	1478	1512	1546	1581	1615	
10	1229	1159	1289	1246	1270	1271	1333	1363	1370	1447	1478	1512	1547	1581	
11	1240	1208	1139	1269	1225	1250	1251	1313	1342	1349	1426	1457	1492	1526	
12	1274	1300	1268	1198	1328	1285	1309	1310	1372	1402	1409	1486	1517	1551	
TOTALS	14,971	15,248	15,534	15,887	16,343	16,704	17,142	17,591	18,072	18,527	18,986	19,472	19,917	20,364	
Percent of Gain		1.85%	1.88%	2.27%	2.87%	2.21%	2.62%	2.62%	2.74%	2.51%	2.48%	2.56%	2.28%	2.25%	
Pupil Gain		277	286	352	456	361	438	449	482	454	459	486	444	447	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE		DISTRICT PROJECTIONS													
3.13A		Based on Birth Rates & 13 Year History													
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25	25-26	26-27	
K	1170	1124	1106	1102	1115										
1	1188	1224	1178	1160	1156	1169									
2	1124	1199	1235	1190	1172	1167	1181								
3	1125	1137	1213	1248	1203	1185	1180	1194							
4	1123	1150	1162	1237	1273	1227	1209	1205	1218						
5	1075	1145	1171	1183	1259	1295	1249	1231	1226	1240					
6	1076	1084	1154	1180	1192	1268	1304	1258	1240	1235	1249				
7	1072	1090	1098	1168	1195	1207	1282	1318	1272	1254	1250	1263			
8	1116	1082	1100	1108	1178	1204	1217	1292	1328	1282	1264	1259	1273		
9	1159	1373	1339	1357	1365	1435	1461	1473	1549	1585	1539	1521	1516	1530	
10	1229	1106	1320	1286	1304	1312	1382	1408	1420	1496	1532	1486	1468	1463	
11	1240	1156	1033	1247	1213	1231	1239	1309	1335	1347	1423	1459	1413	1395	
12	1274	1239	1155	1032	1246	1212	1230	1238	1308	1334	1347	1422	1458	1412	
TOTALS	14,971	15,109	15,264	15,498	15,869										
Percent of Gain		0.92%	1.03%	1.53%	2.39%										
Pupil Gain		138	155	234	371										

TABLE		DISTRICT PROJECTIONS													
3.6A		Based on Birth Rates & 6 Year History													
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25	25-26	26-27	
KDG	1170	1124	1106	1102	1115										
1	1188	1219	1174	1156	1151	1165									
2	1124	1201	1232	1186	1168	1164	1177								
3	1125	1132	1209	1240	1195	1176	1172	1186							
4	1123	1153	1160	1237	1268	1222	1204	1199	1213						
5	1075	1137	1167	1174	1250	1282	1236	1218	1213	1227					
6	1076	1077	1139	1169	1176	1253	1284	1238	1220	1215	1229				
7	1072	1096	1097	1159	1189	1196	1273	1304	1258	1240	1236	1249			
8	1116	1073	1097	1098	1160	1190	1197	1273	1305	1259	1241	1236	1250		
9	1159	1289	1246	1270	1271	1333	1363	1370	1446	1478	1432	1414	1409	1423	
10	1229	1159	1289	1246	1270	1271	1333	1363	1370	1447	1478	1432	1414	1410	
11	1240	1208	1139	1269	1225	1250	1251	1313	1342	1349	1426	1457	1412	1394	
12	1274	1300	1268	1198	1328	1285	1309	1310	1372	1402	1409	1486	1517	1471	
TOTALS	14,971	15,168	15,322	15,502	15,766										
Percent of Gain		1.32%	1.01%	1.18%	1.70%										
Pupil Gain		197	154	181	264										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE K - 5 PROJECTIONS
3E.13 **Based on 13 Year History**

GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
KDG	1170	1197	1224	1251	1278	1305	1332	1359	1386	1413	1440	1467	1494	1521		
1	1188	1224	1251	1278	1305	1332	1359	1386	1413	1440	1467	1494	1521	1548		
2	1124	1199	1235	1262	1289	1316	1343	1370	1397	1424	1451	1478	1505	1532		
3	1125	1137	1213	1248	1275	1302	1329	1356	1383	1410	1437	1464	1491	1518		
4	1123	1150	1162	1237	1273	1300	1327	1354	1381	1408	1435	1462	1489	1516		
5	1075	1145	1171	1183	1259	1295	1322	1349	1376	1403	1430	1457	1484	1511		
K - 5 TOT	6805	7052	7256	7460	7679	7850	8012	8174	8336	8498	8660	8822	8984	9146	6 year	13 year
Percent of Gain		3.62%	2.89%	2.82%	2.94%	2.23%	2.06%	2.02%	1.98%	1.94%	1.91%	1.87%	1.84%	1.80%		
Pupil Gain		247	204	204	219	171	162	162	162	162	162	162	162	162		

TABLE K - 5 PROJECTIONS
3E.6 **Based on 6 Year History**

GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
KDG	1170	1204	1239	1273	1308	1342	1376	1411	1445	1480	1514	1548	1583	1617		
1	1188	1219	1254	1288	1323	1357	1391	1426	1460	1495	1529	1563	1598	1632		
2	1124	1201	1232	1266	1301	1335	1370	1404	1438	1473	1507	1542	1576	1610		
3	1125	1132	1209	1240	1275	1309	1343	1378	1412	1447	1481	1515	1550	1584		
4	1123	1153	1160	1237	1268	1302	1337	1371	1405	1440	1474	1509	1543	1577		
5	1075	1137	1167	1174	1250	1282	1316	1350	1385	1419	1454	1488	1522	1557		
K - 5 TOT	6805	7046	7260	7478	7724	7927	8133	8340	8546	8753	8959	9165	9372	9578	6 year	13 year
Percent of Gain		3.54%	3.03%	3.01%	3.28%	2.63%	2.60%	2.54%	2.47%	2.42%	2.36%	2.30%	2.25%	2.20%		
Pupil Gain		241	214	218	246	203	206	206	206	206	206	206	206	206		

TABLE K - 5 PROJECTIONS
3E.13A **Based on Birth Rates & 13 Year History**

GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
K	1170	1124	1106	1102	1115											
1	1188	1224	1178	1160	1156	1169										
2	1124	1199	1235	1190	1172	1167	1181									
3	1125	1137	1213	1248	1203	1185	1180	1194								
4	1123	1150	1162	1237	1273	1227	1209	1205	1218							
5	1075	1145	1171	1183	1259	1295	1249	1231	1226	1240						
K - 5 TOT	6805	6979	7065	7120	7177										4 year	372
Percent of Gain		2.56%	1.23%	0.78%	0.80%											
Pupil Gain		174	86	55	57											

TABLE K - 5 PROJECTIONS
3E.6A **Based on Birth Rates & 6 Year History**

GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
KDG	1170	1124	1106	1102	1115											
1	1188	1219	1174	1156	1151	1165										
2	1124	1201	1232	1186	1168	1164	1177									
3	1125	1132	1209	1240	1195	1176	1172	1186								
4	1123	1153	1160	1237	1268	1222	1204	1199	1213							
5	1075	1137	1167	1174	1250	1282	1236	1218	1213	1227						
K - 5 TOT	6805	6966	7047	7094	7147										4 year	342
Percent of Gain		2.37%	1.16%	0.66%	0.75%											
Pupil Gain		161	81	47	53											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
6	1076	1084	1154	1180	1192	1268	1304	1331	1358	1385	1412	1439	1466	1493		
7	1072	1090	1098	1168	1195	1207	1282	1318	1345	1372	1399	1426	1453	1480		
8	1116	1082	1100	1108	1178	1204	1217	1292	1328	1355	1382	1409	1436	1463	6 year	13 year
6 - 8 TOT	3264	3256	3352	3457	3565	3679	3802	3941	4030	4111	4192	4273	4354	4435	538	1171
Percent of Gain		(0.24)%	2.95%	3.11%	3.13%	3.20%	3.35%	3.64%	2.28%	2.01%	1.97%	1.93%	1.90%	1.86%		
Pupil Gain		(8)	96	104	108	114	123	138	90	81	81	81	81	81		

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
6	1076	1077	1139	1169	1176	1253	1284	1318	1353	1387	1421	1456	1490	1525		
7	1072	1096	1097	1159	1189	1196	1273	1304	1338	1373	1407	1442	1476	1510		
8	1116	1073	1097	1098	1160	1190	1197	1273	1305	1339	1373	1408	1442	1477	6 year	13 year
6 - 8 TOT	3264	3246	3333	3426	3525	3638	3753	3896	3996	4099	4202	4305	4409	4512	489	1248
Percent of Gain		(0.55)%	2.69%	2.78%	2.88%	3.22%	3.17%	3.79%	2.57%	2.58%	2.52%	2.46%	2.40%	2.34%		
Pupil Gain		(18)	87	93	99	114	115	142	100	103	103	103	103	103		

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History																
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27				
6	1076	1084	1154	1180	1192	1268	1304	1258	1240	1235	1249							
7	1072	1090	1098	1168	1195	1207	1282	1318	1272	1254	1250	1263						
8	1116	1082	1100	1108	1178	1204	1217	1292	1328	1282	1264	1259	1273			6 year	10 year	
6 - 8 TOT	3264	3256	3352	3457	3565	3679	3802	3868	3840	3772	3763				538	499		
Percent of Gain		(0.24)%	2.95%	3.11%	3.13%	3.20%	3.35%	1.73%	(0.72)%	(1.78)%	(0.24)%							
Pupil Gain		(8)	96	104	108	114	123	66	(28)	(68)	(9)							

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History																
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27				
6	1076	1077	1139	1169	1176	1253	1284	1238	1220	1215	1229							
7	1072	1096	1097	1159	1189	1196	1273	1304	1258	1240	1236	1249						
8	1116	1073	1097	1098	1160	1190	1197	1273	1305	1259	1241	1236	1250			6 year	10 year	
6 - 8 TOT	3264	3246	3333	3426	3525	3638	3753	3816	3783	3715	3706				489	442		
Percent of Gain		(0.55)%	2.69%	2.78%	2.88%	3.22%	3.17%	1.66%	(0.85)%	(1.81)%	(0.25)%							
Pupil Gain		(18)	87	93	99	114	115	62	(32)	(68)	(9)							

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE 3SH.13		SR. HIGH PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
9	1159	1373	1339	1357	1365	1435	1461	1473	1549	1585	1612	1639	1666	1693		
10	1229	1106	1320	1286	1304	1312	1382	1408	1420	1496	1532	1559	1586	1613		
11	1240	1156	1033	1247	1213	1231	1239	1309	1335	1347	1423	1459	1486	1513		
12	1274	1239	1155	1032	1246	1212	1230	1238	1308	1334	1347	1422	1458	1485		
9-12 TOT	4902	4874	4847	4922	5128	5190	5312	5428	5612	5762	5912	6078	6195	6303	6 year 410	13 year 1401
Percent of Gain		(0.57)%	(0.56)%	1.55%	4.18%	1.21%	2.36%	2.19%	3.38%	2.67%	2.61%	2.80%	1.92%	1.74%		
Pupil Gain		(28)	(27)	75	206	62	123	116	184	150	150	165	117	108		
TABLE 3SH.6		SR. HIGH PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
9	1159	1289	1246	1270	1271	1333	1363	1370	1446	1478	1512	1546	1581	1615		
10	1229	1159	1289	1246	1270	1271	1333	1363	1370	1447	1478	1512	1547	1581		
11	1240	1208	1139	1269	1225	1250	1251	1313	1342	1349	1426	1457	1492	1526		
12	1274	1300	1268	1198	1328	1285	1309	1310	1372	1402	1409	1486	1517	1551		
9-12 TOT	4902	4956	4942	4983	5095	5139	5255	5355	5531	5675	5825	6002	6136	6274	6 year 353	13 year 1372
Percent of Gain		1.10%	(0.30)%	0.83%	2.25%	0.86%	2.27%	1.90%	3.27%	2.62%	2.64%	3.04%	2.24%	2.24%		
Pupil Gain		54	(15)	41	112	44	117	100	175	145	150	177	135	138		
TABLE 3SH.13A		SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
9	1159	1373	1339	1357	1365	1435	1461	1473	1549	1585	1539	1521	1516	1530		
10	1229	1106	1320	1286	1304	1312	1382	1408	1420	1496	1532	1486	1468	1463		
11	1240	1156	1033	1247	1213	1231	1239	1309	1335	1347	1423	1459	1413	1395		
12	1274	1239	1155	1032	1246	1212	1230	1238	1308	1334	1347	1422	1458	1412		
9-12 TOT	4902	4874	4847	4922	5128	5190	5312	5428	5612	5762	5840	5887	5855	5800	6 year 410	13 year 898
Percent of Gain		(0.57)%	(0.56)%	1.55%	4.18%	1.21%	2.36%	2.19%	3.38%	2.67%	1.35%	0.81%	(0.55)%	(0.93)%		
Pupil Gain		(28)	(27)	75	206	62	123	116	184	150	78	48	(32)	(55)		
TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27		
9	1159	1289	1246	1270	1271	1333	1363	1370	1446	1478	1432	1414	1409	1423		
10	1229	1159	1289	1246	1270	1271	1333	1363	1370	1447	1478	1432	1414	1410		
11	1240	1208	1139	1269	1225	1250	1251	1313	1342	1349	1426	1457	1412	1394		
12	1274	1300	1268	1198	1328	1285	1309	1310	1372	1402	1409	1486	1517	1471		
9-12 TOT	4902	4956	4942	4983	5095	5139	5255	5355	5531	5675	5745	5789	5752	5697	6 year 353	13 year 795
Percent of Gain		1.10%	(0.30)%	0.83%	2.25%	0.86%	2.27%	1.90%	3.27%	2.62%	1.23%	0.77%	(0.64)%	(0.95)%		
Pupil Gain		54	(15)	41	112	44	117	100	175	145	70	44	(37)	(55)		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP															
KINDERGARTEN																	
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	6 year	13 year	
E.13	1170	1197	1224	1251	1278	1305	1332	1359	1386	1413	1440	1467	1494	1521	162	351	
E.6	1170	1204	1239	1273	1308	1342	1376	1411	1445	1480	1514	1548	1583	1617	206	447	
E.13A	1170	1124	1106	1102	1115												
E.6A	1170	1124	1106	1102	1115												
GRD 1 -- GRD 5																	
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	6 year	13 year	
E.13	5635	5855	6032	6209	6401	6545	6680	6815	6950	7085	7220	7355	7490	7625	1045	1990	
E.6	5635	5842	6021	6205	6416	6585	6757	6929	7101	7273	7445	7617	7789	7961	1122	2326	
E.13A	5635	5855	5959	6019	6062												
E.6A	5635	5842	5941	5992	6032												
GRD 6 -- GRD 8																	
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	6 year	13 year	
MS.13	3264	3256	3352	3457	3565	3679	3802	3941	4030	4111	4192	4273	4354	4435	538	1171	
MS.6	3264	3246	3333	3426	3525	3638	3753	3896	3996	4099	4202	4305	4409	4512	489	1248	
MS.13A	3264	3256	3352	3457	3565	3679	3802	3868	3840	3772	3763						
MS.6A	3264	3246	3333	3426	3525	3638	3753	3816	3783	3715	3706						
GRD 9 -- GRD 12																	
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	6 year	13 year	
SH.13	4902	4874	4847	4922	5128	5190	5312	5428	5612	5762	5912	6078	6195	6303	410	1401	
SH.6	4902	4956	4942	4983	5095	5139	5255	5355	5531	5675	5825	6002	6136	6274	353	1372	
SH.13A	4902	4874	4847	4922	5128	5190	5312	5428	5612	5762	5840	5887	5855	5800	410	898	
SH.6A	4902	4956	4942	4983	5095	5139	5255	5355	5531	5675	5745	5789	5752	5697	353	795	
DISTRICT TOTALS																	
GRADE	ACTUAL 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	6 year	13 year	
3.13	14,971	15,182	15,455	15,838	16,372	16,719	17,126	17,543	17,979	18,372	18,765	19,173	19,533	19,884	2155	4913	
3.6	14,971	15,248	15,534	15,887	16,343	16,704	17,142	17,591	18,072	18,527	18,986	19,472	19,917	20,364	2171	5393	
3.13A	14,971	15,109	15,264	15,498	15,869												
3.6A	14,971	15,168	15,322	15,502	15,766												

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE	PROJECTION COMPARISONS
5	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	2001-02			2002-03			2003-04			2004-05			2005-06		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
K - 5															
ACTUAL	5914	xxx	xxx	5741	xxx	xxx	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx
Prj 3E.13	5827	(87)	(1.47)%	5723	(18)	(0.31)%	5655	(119)	(2.06)%	5761	26	0.45%	5750	(137)	(2.33)%
Prj 3E.6	5802	(112)	(1.89)%	5735	(6)	(0.10)%	5662	(112)	(1.94)%	5821	86	1.50%	5795	(92)	(1.56)%
Prj 3E.13A	5839	(75)	(1.27)%	5743	2	0.03%	5605	(169)	(2.93)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%
Prj 3E.6A	5831	(83)	(1.40)%	5776	35	0.61%	5631	(143)	(2.48)%	5756	21	0.37%	5784	(103)	(1.75)%

Grades	2001-02			2002-03			2003-04			2004-05			2005-06		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
6 - 8															
ACTUAL	3049	xxx	xxx	3151	xxx	xxx	3294	xxx	xxx	3274	xxx	xxx	3169	xxx	xxx
Prj 3E.13	3025	(24)	(0.79)%	3185	(80)	1.08%	3214	(80)	(2.43)%	3295	21	0.64%	3132	(37)	(1.17)%
Prj 3E.6	3011	(38)	(1.25)%	3192	(75)	1.30%	3216	(78)	(2.37)%	3311	37	1.13%	3137	(32)	(1.01)%
Prj 3E.13A	3025	(24)	(0.79)%	3185	(80)	1.08%	3214	(80)	(2.43)%	3295	21	0.64%	3132	(37)	(1.17)%
Prj 3E.6A	3011	(38)	(1.25)%	3192	(75)	1.30%	3216	(78)	(2.37)%	3311	37	1.13%	3137	(32)	(1.01)%

Grades	2001-02			2002-03			2003-04			2004-05			2005-06		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
9 - 12															
ACTUAL	4498	xxx	xxx	4535	xxx	xxx	4634	xxx	xxx	4663	xxx	xxx	5032	xxx	xxx
Prj 3E.13	4455	(43)	(0.96)%	4577	42	0.93%	4630	(4)	(0.09)%	4783	120	2.57%	4898	(134)	(2.66)%
Prj 3E.6	4476	(22)	(0.49)%	4594	59	1.30%	4639	5	0.11%	4769	106	2.27%	4880	(152)	(3.02)%
Prj 3E.13A	4455	(43)	(0.96)%	4577	42	0.93%	4630	(4)	(0.09)%	4783	120	2.57%	4898	(134)	(2.66)%
Prj 3E.6A	4476	(22)	(0.49)%	4594	59	1.30%	4639	5	0.11%	4769	106	2.27%	4880	(152)	(3.02)%

All Grades	2001-02			2002-03			2003-04			2004-05			2005-06		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13,461	xxx	xxx	13,427	xxx	xxx	13,702	xxx	xxx	13,672	xxx	xxx	14,088	xxx	xxx
Prj 3E.13	13,307	(154)	(1.14)%	13,485	58	0.43%	13,499	(203)	(1.48)%	13,839	167	1.22%	13,780	(308)	(2.19)%
Prj 3E.6	13,289	(172)	(1.28)%	13,521	94	0.70%	13,517	(185)	(1.35)%	13,901	229	1.67%	13,812	(276)	(1.96)%
Prj 3E.13A	13,319	(142)	(1.05)%	13,505	78	0.58%	13,449	(253)	(1.85)%	13,787	115	0.84%	13,780	(308)	(2.19)%
Prj 3E.6A	13,318	(143)	(1.06)%	13,562	135	1.01%	13,486	(216)	(1.58)%	13,836	164	1.20%	13,801	(287)	(2.04)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual

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

Grades K - 5	2006-07			2007-08			2008-09			2009-10			2010-11		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6033	xxx	xxx	6142	xxx	xxx	6198	xxx	xxx	6159	xxx	xxx	6208	xxx	xxx
Prj 3E.13	5871	(162)	(2.69)%	6085	(57)	(0.93)%	6179	(19)	(0.31)%	6254	95	1.54%	6282	74	1.19%
Prj 3E.6	5921	(112)	(1.86)%	6138	(4)	(0.07)%	6237	39	0.63%	6294	135	2.19%	6323	115	1.85%
Prj 3E.13A	5869	(164)	(2.72)%	6059	(83)	(1.35)%	6129	(69)	(1.11)%	6237	78	1.27%	6252	44	0.71%
Prj 3E.6A	5912	(121)	(2.01)%	6094	(48)	(0.78)%	6172	(26)	(0.42)%	6264	105	1.70%	6269	61	0.98%

Grades 6 - 8	2006-07			2007-08			2003-04			2009-10			2010-11		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx	3213	xxx	xxx
Prj 3E.13	3131	(13)	(0.41)%	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	3234	21	0.65%
Prj 3E.6	3146	2	0.06%	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	3236	23	0.72%
Prj 3E.13A	3131	(13)	(0.41)%	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	3234	21	0.65%
Prj 3E.6A	3146	2	0.06%	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	3236	23	0.72%

Grades 9 - 12	2006-07			2007-08			2003-04			2009-10			2010-11		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx	5061	xxx	xxx
Prj 3E.13	5085	(156)	(2.98)%	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	4921	(140)	(2.77)%
Prj 3E.6	5086	(155)	(2.96)%	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5128	(106)	(2.03)%	5027	(34)	(0.67)%
Prj 3E.13A	5085	(156)	(2.98)%	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	4921	(140)	(2.77)%
Prj 3E.6A	5086	(155)	(2.96)%	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5129	(105)	(2.01)%	5027	(34)	(0.67)%

All Grades	2006-07			2007-08			2003-04			2009-10			2010-11		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,418	xxx	xxx	14,559	xxx	xxx	13,672	xxx	xxx	14,589	xxx	xxx	14,482	xxx	xxx
Prj 3E.13	14,087	(331)	(2.30)%	13,499	(173)	(7.28)%	14,487	815	5.96%	14,570	(19)	(0.13)%	14,437	(45)	(0.31)%
Prj 3E.6	14,153	(265)	(1.84)%	13,542	(130)	(6.99)%	14,587	915	6.69%	14,665	76	0.52%	14,586	104	0.72%
Prj 3E.13A	14,085	(333)	(2.31)%	13,447	(225)	(7.64)%	14,437	765	5.60%	14,553	(36)	(0.25)%	14,407	(75)	(0.52)%
Prj 3E.6A	14,144	(274)	(1.90)%	13,510	(162)	(7.21)%	14,522	850	6.22%	14,636	47	0.32%	14,532	50	0.35%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2013

TABLE	PROJECTION COMPARISONS
5	BY GRADE GROUP (Continued)

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

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

Grades	2011-12			2012-13			2013-14			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
K - 5											
ACTUAL	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx	xxx	xxx
Prj 3E.13	6275	45	0.72%	6372	(117)	(1.80)%	6659	(146)	(2.15)%	(51)	(0.78)%
Prj 3E.6	6267	37	0.59%	6368	(121)	(1.86)%	6632	(173)	(2.54)%	(27)	(0.39)%
Prj 3E.13A	6266	36	0.58%	6346	(143)	(2.20)%	6643	(162)	(2.38)%	(70)	(1.09)%
Prj 3E.6A	6260	30	0.48%	6339	(150)	(2.31)%	6611	(194)	(2.85)%	(50)	(0.76)%

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	2011-12			2012-13			2013-14			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
6 - 8											
ACTUAL	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx	xxx	xxx
Prj 3E.13	3221	80	2.55%	3143	(1)	(0.03)%	3230	(34)	(1.04)%	(15)	(0.00)%
Prj 3E.6	3211	70	2.23%	3132	(12)	(0.38)%	3213	(51)	(1.56)%	(13)	0.05%
Prj 3E.13A	3221	80	2.55%	3143	(1)	(0.03)%	3230	(34)	(1.04)%	(15)	(0.00)%
Prj 3E.6A	3211	70	2.23%	3132	(12)	(0.38)%	3213	(51)	(1.56)%	(13)	0.05%

Grades	2011-12			2012-13			2013-14			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
9 - 12											
ACTUAL	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx	xxx	xxx
Prj 3E.13	4901	(91)	(1.82)%	4813	(150)	(3.02)%	4773	(129)	(2.63)%	(81)	(1.70)%
Prj 3E.6	5017	25	0.50%	4906	(57)	(1.15)%	4856	(46)	(0.94)%	(52)	(0.94)%
Prj 3E.13A	4901	(91)	(1.82)%	4813	(150)	(3.02)%	4773	(129)	(2.63)%	(81)	(1.70)%
Prj 3E.6A	5017	25	0.50%	4906	(57)	(1.15)%	4856	(46)	(0.94)%	(52)	(0.94)%

All Grades	2011-12			2012-13			2013-14			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	14,363	xxx	xxx	14,596	xxx	xxx	14,971	xxx	xxx	xxx	xxx
Prj 3E.13	14,397	34	0.24%	14,328	(268)	(1.84)%	14,662	(309)	(2.06)%	(57)	(0.84)%
Prj 3E.6	14,495	132	0.92%	14,406	(190)	(1.30)%	14,701	(270)	(1.80)%	5	(0.41)%
Prj 3E.13A	14,388	25	0.17%	14,302	(294)	(2.01)%	14,646	(325)	(2.17)%	(78)	(0.98)%
Prj 3E.6A	14,488	125	0.87%	14,377	(219)	(1.50)%	14,680	(291)	(1.94)%	(17)	(0.56)%

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

Buildout Data for Enrollment Projections-April 2014

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 *Uses Build Out estimates received from developers.*
- 2 *Student Generation Factors are updated Auburn data for 2014 as allowed per King County Ordinance*
- 3 *Takes area labeled Lakeland and Kersey Projects projects across 2014-2020*
- 4 *Takes area labeled Bridges and other Lea Hill area developments and projects across 2014-2020*
- 5 *Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments*

Student Generation Factors

Auburn Factors		Single	Multi-
2014 SF	2014 MF	Family	Family
Elementary		0.1650	0.2230
Middle School		0.0760	0.0910
Senior High		0.0890	0.0920
Total		0.3300	0.4060

Table 1	Auburn School Distr Development	2014	2015	2016	2017	2018	2019	2020	Total
	Lakeland/Kersey Single Family	250	125	75	75	60			585
	Lea Hill Area Single Family	100	100	125	125	50	50	50	600
	Other Single Family Units	25	50	50	50	50			225
	Total Single Family Units	375	275	250	250	160	50	50	1410
Projected Pupils:									
	Elementary Pupils K-5	62	45	41	41	26	8	8	233
	Mid School Pupils 6-8	29	21	19	19	12	4	4	107
	Sr. High Pupils 9-12	33	24	22	22	14	4	4	125
	Total K-12	124	91	83	83	53	17	17	465
	Multi Family Units	50	50	75	60	50	0	0	285
	Total Multi Family Units	50	50	75	60	50	0	0	285
Projected Pupils:									
	Elementary Pupils K-5	11	11	17	13	11	0	0	64
	Mid School Pupils 6-8	5	5	7	5	5	0	0	26
	Sr. High Pupils 9-12	5	5	7	6	5	0	0	26
	Total K-12	20	20	30	24	20	0	0	116
	Total Housing Units	425	325	325	310	210	50	50	1695
	Elementary Pupils K-5	73	57	58	55	38	8	8	296
	Mid School Pupils 6-8	33	25	26	24	17	4	4	133
	Sr. High Pupils 9-12	38	29	29	28	19	4	4	152
	Total K-12	144	111	113	107	73	17	17	581
Cumulative Projection									
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
	Elementary - Grades K -5	73	130	188	242	280	288	296	
	Mid School - Grades 6 - 8	33	59	84	109	125	129	133	
	Senior High - Grades 9 - 12	38	67	96	124	143	147	152	
	Total	144	255	368	475	548	565	581	

Buildout Data for Enrollment Projections-April 2014

TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	
KDG	1056	7.23%	1170	10	18	27	34	40	41	42	
1	1077	7.36%	1188	11	19	27	35	40	42	43	
2	1057	7.23% 43.43%	1124	10	18	27	34	40	41	42	
3	1048	7.17%	1125	10	18	26	34	39	40	42	
4	1054	7.21%	1123	10	18	27	34	40	41	42	
5	1057	7.23%	1075	10	18	27	34	40	41	42	
6	1060	7.25%	1076	10	18	27	34	40	41	42	
7	1068	7.31% 21.85%	1072	11	19	27	35	40	41	42	
8	1066	7.29%	1116	11	19	27	35	40	41	42	
9	1226	8.38%	1159	12	21	31	40	46	47	49	
10	1256	8.59% 34.72%	1229	12	22	32	41	47	48	50	
11	1258	8.61%	1240	12	22	32	41	47	49	50	
12	1336	9.14%	1274	13	23	34	43	50	52	53	
Totals	14617	100.00% Total	14971	144	255	368	475	548	565	581	

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level							
Grade	08-09	09-10	10-11	11-12	12-13	13-14	6yr Ave	%	
KDG	998	1032	1010	1029	1098	1170	1056.17	7.23%	
1	1015	1033	1066	1068	1089	1188	1076.50	7.36%	
2	1024	998	1016	1097	1083	1124	1057.00	7.23%	
3	1048	993	1013	996	1111	1125	1047.67	7.17%	
4	1044	1073	1024	1022	1038	1123	1054.00	7.21%	
5	1069	1030	1079	1018	1070	1075	1056.83	7.23%	
6	1096	1040	1041	1063	1041	1076	1059.50	7.25%	
7	1034	1125	1060	1032	1086	1072	1068.17	7.31%	
8	1076	1031	1112	1046	1017	1116	1066.33	7.29%	
9	1256	1244	1221	1273	1200	1159	1225.50	8.38%	
10	1341	1277	1238	1170	1278	1229	1255.50	8.59%	
11	1350	1303	1258	1233	1164	1240	1258.00	8.61%	
12	1352	1410	1344	1316	1321	1274	1336.17	9.14%	
Totals	14703	14589	14482	14363	14596	14971	14617.33	100.00%	
% of change		-0.78%	-0.73%	-0.82%	1.62%	2.57%			
change +/-		(114)	(107)	(119)	233	375			

Buildout Data for Enrollment Projections-April 2014

TABLE 4 New Projects - Pupil Projection Cumulative												
ND 3.13	by Grade Level	Updated April 2014										
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21			
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
	KDG	1170	1207	1242	1278	1312	1345	1373	1401			
	1	1188	1235	1270	1305	1340	1372	1400	1429			
	2	1124	1210	1254	1289	1324	1356	1384	1412			
	3	1125	1147	1231	1275	1309	1342	1370	1398			
	4	1123	1160	1180	1264	1307	1339	1368	1396			
	5	1075	1155	1190	1210	1293	1334	1362	1391			
	K-5	6805	7114	7366	7620	7885	8088	8257	8426			
	6	1076	1095	1172	1207	1227	1307	1345	1373			
	7	1072	1101	1117	1195	1229	1247	1323	1360			
	8	1116	1092	1119	1135	1213	1244	1258	1334			
	GR 6-8	3264	3288	3408	3537	3669	3798	3926	4067			
	9	1159	1385	1360	1388	1405	1481	1508	1522			
	10	1229	1119	1342	1317	1345	1359	1430	1458			
11	1240	1168	1055	1279	1254	1278	1288	1359				
12	1274	1252	1178	1066	1289	1262	1282	1291				
GR 9-12	4902	4924	4935	5050	5293	5380	5508	5630				
Total	14971	15326	15710	16206	16847	17267	17691	18124				
		% of change	2.37%	2.50%	3.16%	3.95%	2.49%	2.46%	2.45%			
		change +/-	355	384	497	640	420	424	433			

TABLE 5 New Projects - Pupil Projection Cumulative											
ND 3.6	by Grade Level	Updated April 2014									
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	KDG	1170	1215	1257	1300	1342	1382	1417	1453	1469	1486
	1	1188	1230	1273	1315	1358	1397	1433	1469	1485	1502
	2	1124	1211	1250	1293	1335	1375	1410	1446	1462	1479
	3	1125	1142	1227	1267	1309	1348	1384	1419	1436	1452
	4	1123	1163	1178	1263	1302	1342	1377	1413	1429	1445
	5	1075	1147	1185	1200	1285	1321	1357	1392	1408	1424
	K-5	6805	7109	7370	7638	7930	8165	8379	8592	8690	8788
	6	1076	1088	1157	1195	1210	1292	1325	1360	1376	1391
	7	1072	1107	1116	1186	1224	1236	1314	1346	1362	1377
	8	1116	1083	1115	1125	1194	1229	1238	1316	1331	1346
	GR 6-8	3264	3277	3389	3506	3628	3758	3877	4023	4068	4114
	9	1159	1301	1267	1301	1311	1379	1410	1418	1434	1451
	10	1229	1172	1311	1278	1311	1318	1382	1413	1429	1445
11	1240	1221	1161	1300	1266	1297	1299	1363	1378	1394	
12	1274	1313	1291	1232	1372	1335	1361	1363	1379	1394	
GR 9-12	4902	5006	5030	5110	5260	5329	5451	5557	5620	5684	
Total	14971	15392	15789	16255	16818	17252	17706	18172	18378	18586	
		% of change	2.81%	2.58%	2.95%	3.46%	2.58%	2.64%	2.63%	1.14%	1.14%
		change +/-	421	397	465	563	434	455	465	206	209

Buildout Data for Enrollment Projections-April 2014

TABLE 6 New Developments - Pupil Projection Cumulative									
ND3.13A	by Grade Level	Updated April 2014							
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	KDG	1170	1135	1125	1128	1150			
	1	1188	1235	1197	1187	1190	1210		
	2	1124	1210	1254	1216	1206	1207	1221	
	3	1125	1147	1231	1275	1237	1224	1220	1235
	4	1123	1160	1180	1264	1307	1267	1250	1246
	5	1075	1155	1190	1210	1293	1334	1290	1273
		6805	7042	7176	7280	7383	6241	4982	3755
	6	1076	1095	1172	1207	1227	1307	1345	1300
	7	1072	1101	1117	1195	1229	1247	1323	1360
	8	1116	1092	1119	1135	1213	1244	1258	1334
		3264	3288	3408	3537	3669	3798	3926	3995
	9	1159	1385	1360	1388	1405	1481	1508	1522
	10	1229	1119	1342	1317	1345	1359	1430	1458
11	1240	1168	1055	1279	1254	1278	1288	1359	
12	1274	1252	1178	1066	1289	1262	1282	1291	
	4902	4924	4935	5050	5293	5380	5508	5630	
	Total	14971	15253	15519	15867	16344			
	% of change		1.89%	1.74%	2.24%	3.01%			
	change +/-		282	266	347	478			

TABLE 7 New Projects - Pupil Projection Cumulative									
ND 3.6A	by Grade Level	Updated April 2014							
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	KDG	1170	1135	1125	1128	1150			
	1	1188	1230	1193	1183	1186	1205		
	2	1124	1211	1250	1213	1203	1203	1218	
	3	1125	1142	1227	1267	1229	1216	1212	1227
	4	1123	1163	1178	1263	1302	1262	1245	1241
	5	1075	1147	1185	1200	1285	1321	1277	1260
		6805	7029	7158	7254	7354			
	6	1076	1088	1157	1195	1210	1292	1325	1280
	7	1072	1107	1116	1186	1224	1236	1314	1346
	8	1116	1083	1115	1125	1194	1229	1238	1316
		3264	3277	3389	3506	3628	3758	3877	3943
	9	1159	1301	1267	1301	1311	1379	1410	1418
	10	1229	1172	1311	1278	1311	1318	1382	1413
11	1240	1221	1161	1300	1266	1297	1299	1363	
12	1274	1313	1291	1232	1372	1335	1361	1363	
	4902	5006	5030	5110	5260	5329	5451	5557	
	Total	14971	15312	15577	15871	16241			
	% of change		2.28%	1.73%	1.88%	2.34%			
	change +/-		341	265	294	371			

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/07
March, 2014

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Projected Students			
				Elem	Middle	HS	Total	Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Beaver Meadows	60	55	5	10	6	10	26	0.182	0.109	0.182	0.473
Brandon Meadows	55	55	0	13	9	11	33	0.236	0.164	0.200	0.600
Bridges	386	64	322	12	14	4	30	0.188	0.219	0.063	0.469
Carrington Pointe	24	24	0	5	2	1	8	0.208	0.083	0.042	0.333
Greenacres	16	16	0	3	3	6	12	0.188	0.188	0.375	0.750
Kendall Ridge	106	89	17	7	4	5	16	0.079	0.045	0.056	0.180
Lakeland East: Portola	130	114	16	18	16	13	47	0.158	0.140	0.114	0.412
Lakeland: Edgeview	373	347	26	14	2	10	26	0.040	0.006	0.029	0.075
Lakeland: Pinnacle Estates	76	66	10	35	14	13	62	0.530	0.212	0.197	0.939
Lakeland: Villas At ...	81	16	65	4	0	1	5	0.250	0.000	0.063	0.313
Lakeland: Vista Heights	125	125	0	39	12	15	66	0.312	0.096	0.120	0.528
Monterey Park	239	191	48	13	7	7	27	0.068	0.037	0.037	0.141
Sterling Court	8	8	0	2	2	1	5	0.250	0.250	0.125	0.625
Trail Run	169	169	0	44	11	21	76	0.260	0.065	0.124	0.450
Vintage Place	25	25	0	6	1	4	11	0.240	0.040	0.160	0.440
Totals	1873	1364	509	225	103	122	450	0.165	0.076	0.089	0.330

Current Construction to be Occupied 2014

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Projected Students			
				Elem	Middle	HS	Total	Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Beaver Meadows	60	55	5	10	6	10	26	1	0	0	2
Bridges	386	64	322	12	14	4	30	53	24	29	106
Kendall Ridge	106	89	17	7	3	5	15	3	1	2	6
Lakeland East: Portola	130	114	16	18	16	13	47	3	1	1	5
Lakeland: Edgeview	373	347	26	14	2	6	22	4	2	2	9
Lakeland: Pinnacle Estates	76	66	10	35	14	13	62	2	1	1	3
Lakeland: Villas At ...	81	16	65	4	0	1	5	11	5	6	21
Monterey Park	239	191	48	13	7	7	27	8	4	4	16
Totals	1451	942	509	113	62	59	234	84	38	46	168

Estimated Students Based on Student Gen Factor

Auburn School District
Development Growth since 1/1/07
March, 2014

2014 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
Sonata Hill	78	0	78
Bridle Estates	18	0	18
Cam-West	99	0	99
Estes Park	31	0	31
Harpreet Kang	8	0	8
Hazel Heights	22	0	22
Hazel View	20	0	20
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock	14	0	14
Lawson Place	14	0	14
Megan's Meadows	9	0	9
Mountain View Estates	37	0	37
New Hope Lutheran Plat	8	0	8
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Spencer Place	13	0	13
Stipps Plat	29	0	29
Willow Place	18	0	18
Yates Plat	16	0	16
	887		887

Estimated Students Based on Student Gen Factor

Projected Students				
Student Generation Factors				
Elem	Middle	HS	Total	
5	2	3	10	
2	1	1	5	
1	1	1	2	
13	6	7	26	
3	1	2	6	
16	7	9	33	
5	2	3	10	
1	1	1	3	
4	2	2	7	
3	2	2	7	
5	2	3	10	
42	19	23	84	
2	1	1	5	
2	1	1	5	
1	1	1	3	
6	3	3	12	
1	1	1	3	
2	1	1	4	
17	8	9	34	
2	1	1	4	
5	2	3	10	
3	1	2	6	
3	1	1	5	
Totals 2014 and up	146	67	79	293
Grand Totals	230	105	125	461

Auburn School District
Development Growth since 1/1/07
March, 2014

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Lakeland: Four Lakes Apts	234	234	0
Legend Townhomes	11	11	0
Pacific Ave Duplexes	12	12	0
Seasons at Lea Hill Village	332	332	0
Trail Run Townhomes	115	115	0
	704	704	0

Elem	Middle	HS	Total
14	8	6	28
0	2	1	3
4	1	2	7
125	48	54	227
14	5	2	21
157	64	65	286

Student Generation Factors			
Elem	Middle	HS	Total
0.060	0.034	0.026	0.120
0.000	0.182	0.091	0.273
0.333	0.083	0.167	0.583
0.377	0.145	0.163	0.684
0.122	0.043	0.017	0.183
0.223	0.091	0.092	0.406

2014 and beyond

Auburn Hills Apt/TH	205	0	205
"D" Street Plat	32	0	32
Sundallen Condos	48	0	48
	285		285

	46	19	19	83
	7	3	3	13
	11	4	4	20
Total	64	26	26	116