

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2017 through 2023



Adopted by the Auburn School District Board of Directors

June 26, 2017



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

Anne Baunach

Laurie Bishop

Robyn Mulenga

Ryan Van Quill

Ray Vefik

Dr. Alan Spicciati, Superintendent

Table of Contents

Section I Executive Summary Page 1

Section II Enrollment Projections.....Page 6

Section III Standard of Service..... Page 8

Section IV Inventory of Facilities..... Page 16

Section V Pupil Capacity..... Page 20

Section VI Capital Construction Plan..... Page 23

Section VII Impact Fees..... Page 27

Section VIII Appendices..... Page 31

Appendix A.1 - Student Enrollment Projections Page 32

Appendix A.2 - Capital Facilities Plan Projections Page 45

Appendix A.3 - Student Generation Survey Page 50

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

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 2017.

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

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

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

The Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District’s specific needs. In general, the District’s current standard provides that class size for grades K-2 should not exceed 24 students and 17.3 students for our nine schools designated as serving high poverty areas; class size for grades 3-4 should not exceed 26 students; class size for grade 5 should not exceed 29 students. When averaged over the six elementary grades, this computes to 23.35 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s

2016-17 capacity was 14,717. The actual number of individual students was 15,945 as of October 1, 2016. (See Section V for more specific information.)

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

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved.

In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62%. The project was completed during the summer of 2016.

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, is scheduled to start construction in March 2018.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2016 Capital Facilities Plan that are a part of the 2017 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

- A. Reduction of maximum K-2 class size from 18.23 to 17.3 students at 9 elementary schools designated as serving high poverty areas in 2016-17. Maximum K-2 class sizes remains at 24 students at the remaining 5 elementary schools.
- B. Maximum third and fourth grade class size remains at 26 students.
- C. Maximum 5th grade class size remains at 29 students.

Section IV

Inventory of Facilities

- A. Add 1 portable at Evergreen Heights Elementary School.
- B. Add 1 portable at Gildo Rey Elementary School.
- C. Add 1 portable at Lakeland Hills Elementary School.
- D. Add 1 portable at Auburn Mountainview High School.

Section V

Pupil Capacity

The four portables to be placed in August 2017 are needed to accommodate enrollment increases.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2016 to 2017

DATA ELEMENTS	CPF 2016	CPF 2017	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	0.2260	0.1930	
Middle School	0.0820	0.0770	
Sr. High	0.0940	0.0730	
Multi-Family			
Elementary	0.0720	0.1030	
Middle School	0.0220	0.0310	
Sr. High	0.0440	0.0440	
School Construction Costs			
Elementary	\$48,500,000	\$48,500,000	From replacement school cost estimate in May 2016.
Site Acquisition Costs			
Cost per acre	\$413,463	\$434,136	Updated estimate based on 5% annual inflation.
Area Cost Allowance Boeckh Index	\$213.23	\$213.23	Updated to projected SPI schedule. (July 2016)
Match % - State	63.83%	63.29%	Updated to current SPI schedule (May 2017)
Match % - District	36.89%	36.71%	Computed
District Average AV			
Single Family	\$269,764	\$292,035	Updated from March 2017 King County Dept of Assessments data.
Multi-Family	\$113,408	\$127,147	Updated from March 2017 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$1.59	\$2.65	Current Fiscal Year
GO Bond Int Rate	3.27%	3.95%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2016
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2017
- Appendix A.3 - Student Generation Survey April 2017

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
ENROLLMENT PROJECTIONS

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

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2017)						
	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected
GRADE							
KDG	1237	1281	1331	1383	1430	1474	1516
1	1210	1292	1342	1395	1441	1485	1528
2	1300	1242	1331	1383	1430	1473	1516
3	1317	1321	1270	1359	1406	1450	1492
4	1237	1341	1351	1302	1387	1430	1472
5	1199	1260	1370	1381	1326	1408	1451
K - 5	7500	7737	7995	8203	8420	8720	8975
6	1152	1196	1263	1375	1382	1324	1403
7	1132	1173	1224	1292	1399	1403	1343
8	1108	1146	1193	1245	1309	1413	1415
6 - 8	3392	3515	3680	3912	4090	4140	4161
9	1261	1258	1302	1353	1400	1461	1564
10	1248	1273	1275	1323	1367	1411	1471
11	1318	1239	1270	1275	1317	1358	1401
12	1226	1396	1323	1357	1356	1395	1435
9 - 12	5053	5166	5170	5308	5440	5625	5871
TOTALS	15,945	16,418	16,845	17,423	17,950	18,485	19,007
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7500	7737	7995	8203	8420	8720	8975
6-8	3392	3515	3680	3912	4090	4140	4161
9-12	5053	5166	5170	5308	5440	5625	5871
K-12	15,945	16,418	16,845	17,423	17,950	18,485	19,007

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,500 students in grades K through 5. The four middle schools house 3,392 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,053 students in grades 9 through 12.

CLASS SIZE

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

The current pupil/teacher limit across all elementary programs is an average of 23.35 students per teacher. Consistent with this staffing limit, room capacities are set at 23.35 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

ADAPTIVE BEHAVIOR

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

Loss of Permanent Capacity 1 room @ 23.35 each =	(23)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	0
Total Capacity Loss =	(23)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

Loss of Permanent Capacity 7 rooms @ 23.35 each =	(163)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(163)

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 23.35 each =	(23)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(23)

HEAD START

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

Loss of Permanent Capacity 3 rooms @ 23.35 each =	(70)
Loss of Temporary Capacity 0 rooms @ 23.358 each =	<u>0</u>
Total Capacity Loss =	(70)

EARLY CHILDHOOD SPECIAL EDUCATION

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

Loss of Permanent Capacity 10 rooms @ 23.35 each =	(234)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(234)

READING LABS

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

Loss of Permanent Capacity 4 rooms @ 23.35 each =	(93)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(93)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

MUSIC ROOMS

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

Loss of Permanent Capacity 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(327)

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(327)

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 23.35 each =	(187)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(187)

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

Loss of Permanent Capacity 14 rooms @ 23.35 each =	(327)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(327)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

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

Loss of Permanent Capacity 3 rooms @ 23.35 each =	(70)
Loss of Temporary Capacity 0 rooms @ 23.35 each =	<u>0</u>
Total Capacity Loss =	(70)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

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

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

NATIVE AMERICAN RESOURCE ROOM

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

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

MIDDLE SCHOOL COMPUTER LABS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

ROOM UTILIZATION

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

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

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

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

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

SENIOR HIGH COMPUTER LABS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

STRUCTURED LEARNING CENTER PROGRAM

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

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

SPECIAL EDUCATION RESOURCE ROOMS

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

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

PERFORMING ARTS CENTERS

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

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

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)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
STANDARD OF SERVICE

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(1,845)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,845)

MIDDLE SCHOOL

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

SENIOR HIGH

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

TOTAL

Loss of Permanent Capacity	(3,835)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(3,835)

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
INVENTORY OF FACILITIES

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

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

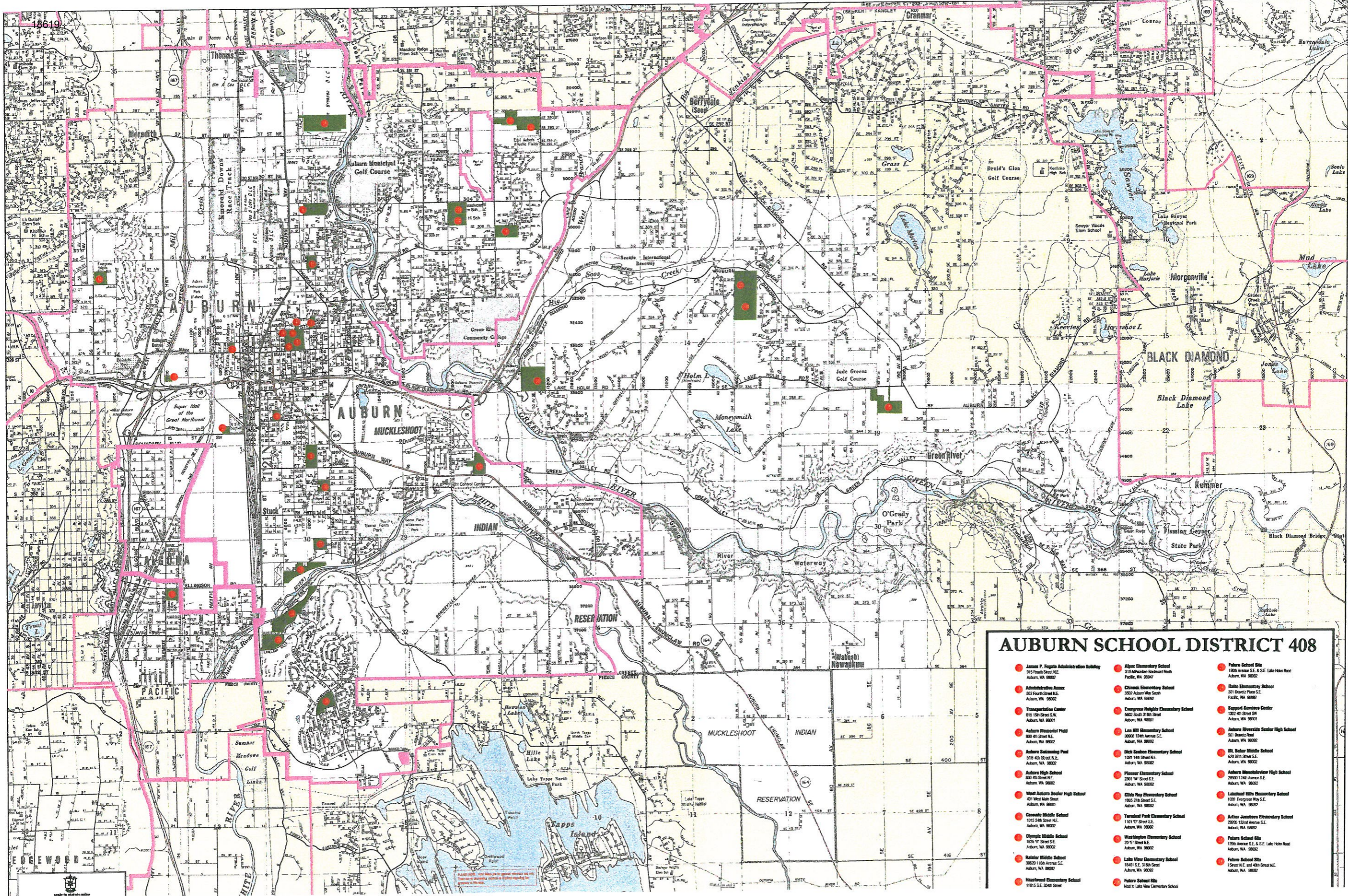
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district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

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

Table IV.1 Permanent Facilities
@ OSPI Rated Capacity
(March 2017)

District School Facilities

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



AUBURN SCHOOL DISTRICT 408

- James P. 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 Community 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
17815 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
3008B 12th Avenue S.E.
Auburn, WA 98002
- Dick Stearns Elementary School
1231 4th Street S.E.
Auburn, WA 98002
- Pioneer Elementary School
2201 3rd Street S.E.
Auburn, WA 98002
- O'Grady Elementary School
1805 37th Street S.E.
Auburn, WA 98002
- Terasani 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
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 Sunset Road
Auburn, WA 98002
- Mt. Baker Middle School
620 37th Street S.E.
Auburn, WA 98002
- Auburn Woodlawn 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
Auburn, WA 98002
- Future School Site
Next to Lake View Elementary School

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2017)						
Elementary Location	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
Washington	5	5	6	6	6	6	6
Terminal Park	6	7	7	8	8	8	0
Dick Scobee	7	7	0	0	0	0	0
Pioneer	7	7	7	0	0	0	0
Chinook	6	7	7	7	0	0	0
Lea Hill	5	5	6	6	6	0	0
Gildo Rey	7	7	8	8	8	8	8
Evergreen Heights	5	5	6	6	6	6	6
Alpac	6	6	7	7	7	7	7
Lake View	2	2	2	3	3	3	3
Hazelwood	2	3	4	4	4	4	4
Ilalko	6	6	7	7	7	7	7
Lakeland Hills Elementary	7	7	7	8	8	8	8
Arthur Jacobsen Elementary	4	5	6	6	6	6	6
TOTAL UNITS	75	79	80	76	69	63	55
TOTAL CAPACITY	1,860	1,959	1,984	1,885	1,711	1,562	1,364

Middle School Location	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
Cascade	0	0	1	1	2	2	2
Olympic	0	0	1	1	2	2	2
Rainier	5	6	7	8	9	9	9
Mt. Baker	9	10	11	11	11	11	11
TOTAL UNITS	14	16	20	21	24	24	24
TOTAL CAPACITY	420	480	600	630	720	720	720

Sr. High School Location	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024
West Auburn	0	0	1	1	1	1	1
Auburn High School	0	0	0	1	1	1	1
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	4	4	5	5	5	6	6
TOTAL UNITS	18	18	20	21	21	22	22
TOTAL CAPACITY	540	540	600	630	630	660	660

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

COMBINED TOTAL UNITS	107	113	120	118	114	109	101
COMBINED TOTAL CAPACITY	2,820	2,979	3,184	3,145	3,061	2,942	2,744

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
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 funded 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		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(1,015)	(856)	(651)	(690)	(774)	(893)	(1,091)
C.	Net Capacity	14,717	14,876	15,081	15,692	16,258	16,139	15,941
D.	ASD Enrollment	16,418	16,845	17,423	17,950	18,465	19,007	19,525
<u>3/</u> E.	ASD Surplus/Deficit	(1,701)	(1,969)	(2,342)	(2,258)	(2,207)	(2,868)	(3,584)
CAPACITY ADJUSTMENTS								
	Include Relocatable	2,820	2,979	3,184	3,145	3,061	2,942	2,744
<u>2/</u>	Exclude SOS (pg 14)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
	Total Adjustments	(1,015)	(856)	(651)	(690)	(774)	(893)	(1,091)

Table V.2								
Capacity WITHOUT relocatables		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
A.	SPI Capacity	15,732	15,732	15,732	15,732	16,382	17,032	17,032
A.1	SPI Capacity-New Elem				650	650		
B.	Capacity Adjustments	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
C.	Net Capacity	11,897	11,897	11,897	12,547	13,197	13,197	13,197
D.	ASD Enrollment	16,418	16,845	17,423	17,950	18,465	19,007	19,525
<u>3/</u> E.	ASD Surplus/Deficit	(4,521)	(4,948)	(5,526)	(5,403)	(5,268)	(5,810)	(6,328)
CAPACITY ADJUSTMENTS								
<u>2/</u>	Exclude SOS (pg 14)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)
	Total Adjustments	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)	(3,835)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.

2/ The Standard of Service represents 24.38% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 22.52% 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

2017 through 2023

PUPIL CAPACITY

PERMANENT FACILITIES @ SPI Rated Capacity (March 2017)

A. Elementary Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15				650	650	650	650
Elementary #16					650	650	650
ELEMENTARY CAPACITY	7,138	7,138	7,138	7,788	8,438	8,438	8,438

B. Middle Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,430	3,430	3,430	3,430	3,430	3,430	3,430

C. Senior High Schools

Building	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	16,382	17,032	17,032	17,032
--------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2017 through 2023
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023
CAPITAL CONSTRUCTION PLAN

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

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School is scheduled to begin in March 2018.

Within the six-year period, the District is projecting 3,062 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring three new elementary school sites during the six-year window.

In addition to new and replacement school construction, this District needs to address several major construction projects to accommodate enrollment growth and continued District use. These projects include improvements at the Support Services Center, Transportation Center, replacement of or improvements to the roof at Auburn Memorial Stadium, boiler replacement at Auburn Mountainview High School, and energy management system replacement at Auburn Riverside High School.

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.

2017-23 Capital Construction Plan (May 2017)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	17-18	18-19	19-20	20-21	21-22	22-23	23-24
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap. Levy	XX	XX	XX				
^{1/} Portables	Yes	\$2,500,000	Impact Fees	XX	XX	XX	XX	XX		
^{1/} Property Purchase - 3 New Elementaries	Yes	\$14,900,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	XX
Multiple Facility Improvements	Yes	\$46,400,000	Cap. Levy Impact Fee	XX	XX	XX				
^{1/} Elementary #15	Yes	\$48,500,000	Bond Impact Fee		XX plan	XX const	XX open			
^{1/} Elementary #16	Yes	\$48,500,000	Bond Impact Fee			XX plan	XX const	XX open		
^{1/} Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX plan	XX plan	XX const	XX const	XX const	XX const	XX const
^{1/} Replacement of one Middle School	Yes	\$78,000,000	Bond	XX plan	XX const	XX open				

^{1/} These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds. The District currently is eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

IMPACT FEE COMPUTATION (Spring 2017)

Elementary #15 within 3 year period

Elementary #16 within 4 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$434,136	650	0.1930	0.1030	\$1,546.86	\$825.53
Middle Sch (6 - 8)	25	\$0	800	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.0730	0.0440	\$0.00	\$0.00
						\$1,546.86	\$825.53

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$48,500,000	650	0.9451	0.1930	0.1030	\$13,609.76	\$7,263.24
Mid Sch (6 - 8)	\$0	800	0.9451	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9451	0.0730	0.0440	\$0.00	\$0.00
						\$13,609.76	\$7,263.24

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)	\$170,000	23.35	0.0549	0.1930	0.1030	\$77.18	\$41.19
Mid Sch (6 - 8)	\$170,000	30	0.0549	0.0770	0.0310	\$23.97	\$9.65
Sr High (9 - 12)	\$170,000	30	0.0549	0.0730	0.0440	\$22.72	\$13.70
						\$123.86	\$64.53

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$213.23	90	63.29%	0.1930	0.1030	\$2,344.14	\$1,251.02
Mid Sch (6 - 8)	\$0.00	108	63.29%	0.0770	0.0310	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	63.29%	0.0730	0.0440	\$0.00	\$0.00
						\$2,344.14	\$1,251.03

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

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	\$292,035	\$2.65	3.95%	10	\$6,292.62	
Multi Family	\$127,147	\$2.65	3.95%	10		\$2,739.70

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	\$1,546.86	\$825.53
Permanent Facility Const Costs	\$13,609.76	\$7,263.24
Temporary Facility Costs	\$123.86	\$64.53
State Match Credit	(\$2,344.14)	(\$1,251.03)
Tax Credit	(\$6,292.62)	(\$2,739.70)
FEE (No Discount)	\$6,643.73	\$4,162.58
FEE (50% Discount)	\$3,321.86	\$2,081.29
Less ASD Discount		
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$3,321.86	\$2,081.29

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2017 through 2023

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2017	0.193	0.077	0.073	0.103	0.031	0.044
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2017	\$48,500,000			\$48,500,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 23.35 and 6 - 12 @ 30.	23.35	30	30	23.35	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$434,136	\$434,136	\$434,136	\$434,136	\$434,136	\$434,136
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317
Temp Sq Footage	107 portables at 896 sq. ft. each + TAP 2661	98,533	98,533	98,533	98,533	98,533	98,533
Total Sq Footage	Sum of Permanent and Temporary above	1,793,850	1,793,850	1,793,850	1,793,850	1,793,850	1,793,850
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.51%	94.51%	94.51%	94.51%	94.51%	94.51%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.49%	5.49%	5.49%	5.49%	5.49%	5.49%
SPI Sq Ft/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI schedule for December 2012	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23	\$213.23
Match % - State	From SPI Webpage December 2012	63.29%	63.29%	63.29%	63.29%	63.29%	63.29%
Match % - District	Computed	36.71%	36.71%	36.71%	36.71%	36.71%	36.71%
Dist Aver AV	King County Department of Assessments March 2015	\$292,035	\$292,035	\$292,035	\$127,147	\$127,147	\$127,147
Debt Serv Tax Rate	Current Fiscal Year	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65	\$2.65
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2017)	3.95%	3.95%	3.95%	3.95%	3.95%	3.95%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$467,940	5.00%	Elementary	2017	\$455,843
Labrador	35.00	2008	\$7,601,799	\$217,194	\$336,940	5.00%	Elementary	2018	\$478,635
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$497,528	5.00%	Elementary	2022	\$581,783
Total	74.00		\$19,395,002	\$262,095	\$434,136				

Auburn School District No. 408
Capital Facilities Plan
2017 through 2023

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 2016

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 fifth consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 282 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 1.62% annually, which equates to an average annual gain of 244 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 971 to 1,300. (page 7)
- Middle School level show increases ranging from 688 to 692. (page 8)
- High School level show increases ranging from 692 to 774. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level show increases ranging from 2,179 to 3,047. (page 7)
- Middle School level show increases ranging from 1,289 to 1,536. (page 8)
- High School level show increases ranging from 1,569 to 1,659. (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 2016

TABLE Thirteen Year History of October 1 Enrollments(Rev 10/16)													Actual		
1	GRADE	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	
	KDG	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	
	1	960	963	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	
	2	992	963	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	
	3	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	
	4	1016	939	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	
	5	957	1065	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	
	6	1020	1004	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	
	7	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	
	8	1130	1137	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	
	9	1461	1379	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	
	10	1261	1383	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	
	11	1055	1182	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	
	12	886	1088	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	
	TOTALS	13,672	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	
	Percent of Gain		3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	
	Pupil Gain		416	330	141	144	(114)	(107)	(119)	233	375	306	386	282	
			Average % Gain for 1st 6 years.					0.97%	Average % Gain for last 6 years					1.62%	
			Average Pupil Gain for 1st 6 years.					135	Average Pupil Gain for last 6 years					244	
			Average % Gain for 13 years.							1.30%					
			Average Pupil Gain for 13 years.							189					

TABLE 1A Grade Group Combinations													
KDG	892	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237
K,1,2	2844	2881	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747
K - 5	5735	5887	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500
K - 6	6755	6891	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652
1 - 3	2870	2928	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827
1 - 5	4843	4932	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263
1 - 6	5863	5936	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415
6 - 8	3274	3169	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392
7 - 8	2254	2165	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240
7 - 9	3715	3544	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501
9 - 12	4663	5032	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053
10 - 12	3202	3653	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 2 Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels	
13 YEAR BASE		
K to 1	48.83	
1 to 2	18.67	
2 to 3	16.50	
3 to 4	27.50	
4 to 5	22.00	
5 to 6	1.67	
6 to 7	17.42	
7 to 8	12.50	
8 to 9	184.33	
9 to 10	0.92	
10 to 11	(27.50)	
11 to 12	40.58	
total	363.42	
6 YEAR BASE		
K to 1	52.67	
1 to 2	30.00	
2 to 3	18.67	
3 to 4	22.17	
4 to 5	20.50	
5 to 6	(4.83)	
6 to 7	19.33	
7 to 8	11.83	
8 to 9	147.00	
9 to 10	8.83	
10 to 11	(11.17)	
11 to 12	74.50	
total	389.50	

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

Factor 2	Average Pupil Change By Grade Level	
13 YEAR BASE		
K	28.75	
1	20.83	
2	25.67	
3	33.25	
4	18.42	
5	20.17	
6	11.00	
7	0.67	
8	(1.83)	
9	(16.67)	
10	(1.08)	
11	21.92	
12	28.33	
6 YEAR BASE		
K	41.60	
1	28.40	
2	40.60	
3	64.20	
4	43.00	
5	36.20	
6	17.80	
7	20.00	
8	12.40	
9	(2.40)	
10	15.60	
11	17.00	
12	(18.00)	

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

AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES								
Factor 3	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
1976	13,761	9,174	4,587	82/83	14,375	698	4.856%	
1977	14,682	9,788	4,894	83/84	14,958	666	4.452%	
1978	15,096	10,064	5,032	84/85	16,048	726	4.524%	
1979	16,524	11,016	5,508	85/86	16,708	792	4.740%	
1980	16,800	11,200	5,600	86/87	17,000	829	4.876%	
1981	17,100	11,400	5,700	87/88	18,241	769	4.216%	
1982	18,811	12,541	6,270	88/89	18,626	817	4.386%	
1983	18,533	12,355	6,178	89/90	18,827	871	4.626%	
1984	18,974	12,649	6,325	90/91	19,510	858	4.398%	
1985	19,778	13,185	6,593	91/92	19,893	909	4.569%	
1986	19,951	13,301	6,650	92/93	21,852	920	4.210%	
1987	22,803	15,202	7,601	93/94	21,624	930	4.301%	
1988	21,034	14,023	7,011	94/95	24,062	927	3.853%	
1989	25,576	17,051	8,525	95/96	26,358	954	3.619%	
1990	26,749	17,833	8,916	96/97	24,116	963	3.993%	
1991	22,799	15,199	7,600	97/98	20,973	978	4.663%	
1992	20,060	13,373	6,687	98/99	21,573	854	3.959%	
1993	22,330	14,887	7,443	99/00	22,129	849	3.837%	
1994	22,029	14,686	7,343	00/01	24,013	912	3.798%	
1995	25,005	16,670	8,335	01/02	22,717	846	3.724%	
1996	21,573	14,382	7,191	02/03	21,622	905	4.186%	
1997	21,646	14,431	7,215	03/04	22,023	922	4.186%	
1998	22,212	14,808	7,404	04/05	22,075	892	4.041%	
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%	
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%	
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%	
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%	
2003	22,431	14,954	7,477	09/10	22,726	1032	4.541%	
2004	22,874	15,249	7,625	10/11	22,745	1010	4.441%	
2005	22,680	15,120	7,560	11/12	23,723	1029	4.338%	
2006	24,244	16,163	8,081	12/13	24,683	1098	4.448%	
2007	24,902	16,601	8,301	13/14	25,094	1162	4.631%	
2008	25,190	16,793	8,397	14/15	25,101	1232	4.908%	
2009	25,057	16,705	8,352	15/16	24,695	1198	4.851%	
2010	24,514	16,343	8,171	16/17	24,591	1237	Actual 5.030%	
2011	24,630	16,420	8,210	17/18	24,898	1189	<--Prjctd year	
2012	25,032	16,688	8,344	18/19	24,951	1191	<--Prjctd year	
2013	24,910	16,607	8,303	19/20	25,202	1203	<--Prjctd year	
2014	25,348	16,899	8,449	20/21	25,441	1214	<--Prjctd	
2015	25,487	16,991	8,496	21/22			* number from DOH	

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3.13		DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	
KDG	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611	
1	1210	1286	1315	1343	1372	1401	1430	1458	1487	1516	1545	1573	1602	1631	
2	1300	1229	1305	1333	1362	1391	1420	1448	1477	1506	1535	1563	1592	1621	
3	1317	1317	1245	1321	1350	1379	1407	1436	1465	1494	1522	1551	1580	1609	
4	1237	1345	1344	1273	1349	1377	1406	1435	1464	1492	1521	1550	1579	1607	
5	1199	1259	1367	1366	1295	1371	1399	1428	1457	1486	1514	1543	1572	1601	
6	1152	1201	1261	1368	1368	1296	1372	1401	1430	1458	1487	1516	1545	1573	
7	1132	1169	1218	1278	1386	1385	1314	1390	1418	1447	1476	1505	1533	1562	
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1431	1460	1488	1517	1546	
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1615	1644	1673	1701	
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1616	1645	1674	
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1589	1617	
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1629	
TOTALS	15,945	16,348	16,648	17,073	17,514	17,951	18,381	18,803	19,204	19,575	19,866	20,187	20,608	20,981	
Percent of Gain		2.53%	1.83%	2.56%	2.58%	2.50%	2.40%	2.29%	2.14%	1.93%	1.49%	1.61%	2.08%	1.81%	
Pupil Gain		403	299	426	440	438	430	421	402	370	292	321	421	374	

TABLE 3.6		DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	
KDG	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778	
1	1210	1290	1331	1373	1414	1456	1498	1539	1581	1622	1664	1706	1747	1789	
2	1300	1240	1320	1361	1403	1444	1486	1528	1569	1611	1652	1694	1736	1777	
3	1317	1319	1259	1338	1380	1422	1463	1505	1546	1588	1630	1671	1713	1754	
4	1237	1339	1341	1281	1361	1402	1444	1485	1527	1569	1610	1652	1693	1735	
5	1199	1258	1360	1361	1301	1381	1423	1464	1506	1547	1589	1631	1672	1714	
6	1152	1194	1253	1355	1357	1297	1376	1418	1459	1501	1543	1584	1626	1667	
7	1132	1171	1214	1272	1374	1376	1316	1396	1437	1479	1520	1562	1604	1645	
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1449	1491	1532	1574	1615	
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1596	1638	1679	1721	
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1605	1646	1688	
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1594	1635	
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1668	
TOTALS	15,945	16,387	16,704	17,144	17,604	18,111	18,624	19,140	19,655	20,153	20,590	21,067	21,646	22,187	
Percent of Gain		2.77%	1.94%	2.63%	2.68%	2.88%	2.83%	2.77%	2.69%	2.53%	2.17%	2.32%	2.75%	2.50%	
Pupil Gain		442	317	440	460	507	513	515	515	498	437	477	579	541	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3.13A		DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	
K	1237	1189	1191	1203	1214										
1	1210	1286	1237	1240	1252	1263									
2	1300	1229	1305	1256	1259	1271	1282								
3	1317	1317	1245	1321	1273	1275	1287	1298							
4	1237	1345	1344	1273	1349	1300	1303	1315	1326						
5	1199	1259	1367	1366	1295	1371	1322	1325	1337	1348					
6	1152	1201	1261	1368	1368	1296	1372	1324	1326	1338	1350				
7	1132	1169	1218	1278	1386	1385	1314	1390	1341	1344	1356	1367			
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1354	1356	1368	1380		
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1538	1540	1552	1564	
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1539	1541	1553	
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1511	1514	
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1552	
TOTALS	15,945	16,271	16,467	16,772	17,075										
Percent of Gain		2.04%	1.20%	1.85%	1.81%										
Pupil Gain		326	196	305	303										

TABLE 3.6A		DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	
KDG	1237	1189	1191	1203	1214										
1	1210	1290	1241	1244	1256	1267									
2	1300	1240	1320	1271	1274	1286	1297								
3	1317	1319	1259	1338	1290	1292	1304	1316							
4	1237	1339	1341	1281	1361	1312	1315	1327	1338						
5	1199	1258	1360	1361	1301	1381	1333	1335	1347	1358					
6	1152	1194	1253	1355	1357	1297	1376	1328	1330	1342	1354				
7	1132	1171	1214	1272	1374	1376	1316	1396	1347	1350	1362	1373			
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1359	1361	1373	1385		
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1506	1508	1520	1532	
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1515	1517	1529	
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1504	1506	
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1578	
TOTALS	15,945	16,297	16,485	16,766	17,037										
Percent of Gain		2.21%	1.15%	1.71%	1.62%										
Pupil Gain		352	188	281	271										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3E.13 K - 5 PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611
1	1210	1286	1315	1343	1372	1401	1430	1458	1487	1516	1545	1573	1602	1631
2	1300	1229	1305	1333	1362	1391	1420	1448	1477	1506	1535	1563	1592	1621
3	1317	1317	1245	1321	1350	1379	1407	1436	1465	1494	1522	1551	1580	1609
4	1237	1345	1344	1273	1349	1377	1406	1435	1464	1492	1521	1550	1579	1607
5	1199	1259	1367	1366	1295	1371	1399	1428	1457	1486	1514	1543	1572	1601
K - 5 TOT	7500	7700	7869	7960	8079	8299	8471	8644	8816	8989	9161	9334	9506	9679
Percent of Gain		2.67%	2.19%	1.15%	1.50%	2.72%	2.08%	2.04%	2.00%	1.96%	1.92%	1.88%	1.85%	1.81%
Pupil Gain		200	169	90	120	220	173	173	173	173	173	173	173	173

6 year 13 year
971 2179

TABLE 3E.6 K - 5 PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778
1	1210	1290	1331	1373	1414	1456	1498	1539	1581	1622	1664	1706	1747	1789
2	1300	1240	1320	1361	1403	1444	1486	1528	1569	1611	1652	1694	1736	1777
3	1317	1319	1259	1338	1380	1422	1463	1505	1546	1588	1630	1671	1713	1754
4	1237	1339	1341	1281	1361	1402	1444	1485	1527	1569	1610	1652	1693	1735
5	1199	1258	1360	1361	1301	1381	1423	1464	1506	1547	1589	1631	1672	1714
K - 5 TOT	7500	7724	7930	8076	8263	8550	8800	9049	9299	9549	9798	10048	10297	10547
Percent of Gain		2.98%	2.68%	1.84%	2.30%	3.48%	2.92%	2.84%	2.76%	2.68%	2.61%	2.55%	2.48%	2.42%
Pupil Gain		224	207	146	186	288	250	250	250	250	250	250	250	250

6 year 13 year
1300 3047

TABLE 3E.13A K - 5 PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
K	1237	1189	1191	1203	1214									
1	1210	1286	1237	1240	1252	1263								
2	1300	1229	1305	1256	1259	1271	1282							
3	1317	1317	1245	1321	1273	1275	1287	1298						
4	1237	1345	1344	1273	1349	1300	1303	1315	1326					
5	1199	1259	1367	1366	1295	1371	1322	1325	1337	1348				
K - 5 TOT	7500	7623	7689	7659	7641									
Percent of Gain		1.64%	0.86%	(0.39)%	(0.24)%									
Pupil Gain		123	66	(30)	(18)									

4 year
141

TABLE 3E.6A K - 5 PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30
KDG	1237	1189	1191	1203	1214									
1	1210	1290	1241	1244	1256	1267								
2	1300	1240	1320	1271	1274	1286	1297							
3	1317	1319	1259	1338	1290	1292	1304	1316						
4	1237	1339	1341	1281	1361	1312	1315	1327	1338					
5	1199	1258	1360	1361	1301	1381	1333	1335	1347	1358				
K - 5 TOT	7500	7634	7711	7699	7696									
Percent of Gain		1.78%	1.02%	(0.16)%	(0.04)%									
Pupil Gain		134	78	(13)	(3)									

4 year
196

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1201	1261	1368	1368	1296	1372	1401	1430	1458	1487	1516	1545	1573		
7	1132	1169	1218	1278	1386	1385	1314	1390	1418	1447	1476	1505	1533	1562		
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1431	1460	1488	1517	1546	6 year	13 year
6 - 8 TOT	3392	3515	3661	3877	4044	4080	4084	4117	4250	4336	4423	4509	4595	4681	692	1289
Percent of Gain		3.61%	4.16%	5.91%	4.31%	0.88%	0.10%	0.81%	3.24%	2.03%	1.99%	1.95%	1.91%	1.88%		
Pupil Gain		123	146	216	167	36	4	33	133	86	86	86	86	86		

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1194	1253	1355	1357	1297	1376	1418	1459	1501	1543	1584	1626	1667		
7	1132	1171	1214	1272	1374	1376	1316	1396	1437	1479	1520	1562	1604	1645		
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1449	1491	1532	1574	1615	6 year	13 year
6 - 8 TOT	3392	3509	3649	3852	4015	4058	4080	4141	4304	4429	4553	4678	4803	4928	688	1536
Percent of Gain		3.46%	3.99%	5.56%	4.21%	1.09%	.53%	1.50%	3.93%	2.90%	2.82%	2.74%	2.67%	2.60%		
Pupil Gain		117	140	203	162	44	21	61	163	125	125	125	125	125		

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1201	1261	1368	1368	1296	1372	1324	1326	1338	1350					
7	1132	1169	1218	1278	1386	1385	1314	1390	1341	1344	1356	1367				
8	1108	1145	1182	1231	1291	1398	1398	1326	1402	1354	1356	1368	1380		6 year	10 year
6 - 8 TOT	3392	3515	3661	3877	4044	4080	4084	4040	4069	4036	4061			692	669	
Percent of Gain		3.61%	4.16%	5.91%	4.31%	0.88%	0.10%	(1.08)%	0.74%	(0.83)%	0.64%					
Pupil Gain		123	146	216	167	36	4	(44)	30	(34)	26					

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30		
6	1152	1194	1253	1355	1357	1297	1376	1328	1330	1342	1354					
7	1132	1171	1214	1272	1374	1376	1316	1396	1347	1350	1362	1373				
8	1108	1144	1183	1225	1284	1386	1388	1328	1407	1359	1361	1373	1385		6 year	10 year
6 - 8 TOT	3392	3509	3649	3852	4015	4058	4080	4051	4085	4051	4077			688	685	
Percent of Gain		3.46%	3.99%	5.56%	4.21%	1.09%	0.53%	(0.71)%	0.83%	(0.83)%	0.64%					
Pupil Gain		117	140	203	162	44	21	(29)	34	(34)	26					

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 3SH.13		SR. HIGH PROJECTIONS Based on 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1615	1644	1673	1701			
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1616	1645	1674			
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1589	1617			
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1629			
9-12 TOT	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6282	6344	6507	6622	774	1569	
Percent of Gain	1.59%	(0.31)%	2.33%	2.94%	3.39%	4.55%	3.70%	1.58%	1.82%	0.52%	0.99%	2.55%	1.77%				
Pupil Gain	80	(16)	119	154	183	254	216	96	112	33	62	162	115				
TABLE 3SH.6		SR. HIGH PROJECTIONS Based on 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1596	1638	1679	1721			
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1605	1646	1688			
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1594	1635			
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1668			
9-12 TOT	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6238	6341	6546	6712	692	1659	
Percent of Gain	2.00%	(0.57)%	1.78%	2.13%	3.30%	4.40%	3.56%	1.72%	2.04%	1.02%	1.65%	3.22%	2.54%				
Pupil Gain	101	(30)	91	111	176	242	205	102	124	63	103	204	166				
TABLE 3SH.13A		SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
9	1261	1292	1329	1366	1415	1475	1582	1582	1511	1586	1538	1540	1552	1564			
10	1248	1262	1293	1330	1367	1416	1476	1583	1583	1512	1587	1539	1541	1553			
11	1318	1221	1234	1266	1302	1340	1388	1448	1556	1555	1484	1560	1511	1514			
12	1226	1359	1261	1275	1306	1343	1380	1429	1489	1596	1596	1525	1600	1552			
9-12 TOT	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6205	6164	6206	6183	774	1130	
Percent of Gain	1.59%	(0.31)%	2.33%	2.94%	3.39%	4.55%	3.70%	1.58%	1.82%	(0.71)%	(0.67)%	0.68%	(0.36)%				
Pupil Gain	80	(16)	119	154	183	254	216	96	112	(44)	(41)	42	(23)				
TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History															
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year	
9	1261	1255	1291	1330	1372	1431	1533	1535	1475	1554	1506	1508	1520	1532			
10	1248	1270	1264	1300	1339	1381	1440	1542	1544	1484	1563	1515	1517	1529			
11	1318	1237	1259	1253	1289	1328	1370	1429	1531	1532	1472	1552	1504	1506			
12	1226	1393	1311	1333	1327	1363	1402	1445	1503	1605	1607	1547	1627	1578			
9-12 TOT	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6148	6122	6168	6145	692	1092	
Percent of Gain	2.00%	(0.57)%	1.78%	2.13%	3.30%	4.40%	3.56%	1.72%	2.04%	(0.44)%	(0.43)%	0.75%	(0.37)%				
Pupil Gain	101	(30)	91	111	176	242	205	102	124	(27)	(26)	46	(23)				

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP														
KINDERGARTEN																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
E.13	1237	1266	1295	1323	1352	1381	1410	1438	1467	1496	1525	1553	1582	1611	173	374
E.6	1237	1279	1320	1362	1403	1445	1487	1528	1570	1611	1653	1695	1736	1778	250	541
E.13A	1237	1189	1191	1203	1214											
E.6A	1237	1189	1191	1203	1214											
GRD 1 -- GRD 5																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
E.13	6263	6435	6575	6636	6727	6918	7062	7205	7349	7493	7637	7780	7924	8068	799	1805
E.6	6263	6445	6610	6715	6859	7105	7313	7521	7729	7937	8145	8353	8561	8769	1050	2506
E.13A	6263	6435	6498	6456	6426											
E.6A	6263	6445	6520	6495	6481											
GRD 6 -- GRD 8																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
MS.13	3392	3515	3661	3877	4044	4080	4084	4117	4250	4336	4423	4509	4595	4681	692	1289
MS.6	3392	3509	3649	3852	4015	4058	4080	4141	4304	4429	4553	4678	4803	4928	688	1536
MS.13A	3392	3515	3661	3877	4044	4080	4084	4040	4069	4036	4061				692	
MS.6A	3392	3509	3649	3852	4015	4058	4080	4051	4085	4051	4077				688	
GRD 9 -- GRD 12																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
SH.13	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6282	6344	6507	6622	774	1569
SH.6	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6238	6341	6546	6712	692	1659
SH.13A	5053	5133	5118	5237	5391	5573	5827	6043	6138	6250	6205	6164	6206	6183	774	1130
SH.6A	5053	5154	5125	5216	5327	5503	5745	5950	6052	6175	6148	6122	6168	6145	692	1092
DISTRICT TOTALS																
GRADE	ACTUAL 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	PROJ 28-29	PROJ 29-30	6 year	13 year
3.13	15,945	16,348	16,648	17,073	17,514	17,951	18,381	18,803	19,204	19,575	19,866	20,187	20,608	20,981	2436	5036
3.6	15,945	16,387	16,704	17,144	17,604	18,111	18,624	19,140	19,655	20,153	20,590	21,067	21,646	22,187	2679	6242
3.13A	15,945	16,271	16,467	16,772	17,075											
3.6A	15,945	16,297	16,485	16,766	17,037											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP

Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual
 Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
 Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
 Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6142	xxx	xxx	6198	xxx	xxx
Prj 3E.13	5723	(12)	(0.21)%	5655	(232)	(3.94)%	5761	(272)	(4.51)%	5750	(392)	(6.38)%	5871	(327)	(5.28)%
Prj 3E.6	5735	0	0.00%	5662	(225)	(3.82)%	5821	(212)	(3.51)%	5795	(347)	(5.65)%	5921	(277)	(4.47)%
Prj 3E.13A	5743	8	0.14%	5605	(282)	(4.79)%	5709	(324)	(5.37)%	5750	(392)	(6.38)%	5869	(329)	(5.31)%
Prj 3E.6A	5776	41	0.71%	5631	(256)	(4.35)%	5756	(277)	(4.59)%	5784	(358)	(5.83)%	5912	(286)	(4.61)%

Grades	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx
Prj 3E.13	3025	(249)	(7.61)%	3185	16	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%
Prj 3E.6	3011	(263)	(8.03)%	3192	23	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%
Prj 3E.13A	3025	(249)	(7.61)%	3185	16	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%
Prj 3E.6A	3011	(263)	(8.03)%	3192	23	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%

Grades	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx
Prj 3E.13	4455	(208)	(4.46)%	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%
Prj 3E.6	4476	(187)	(4.01)%	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%
Prj 3E.13A	4455	(208)	(4.46)%	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%
Prj 3E.6A	4476	(187)	(4.01)%	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%

All Grades	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13,672	xxx	xxx	14,088	xxx	xxx	14,418	xxx	xxx	14,559	xxx	xxx	14,703	xxx	xxx
Prj 3E.13	13,203	(469)	(3.43)%	13,417	(671)	(4.76)%	13,605	(813)	(5.64)%	13,828	(731)	(5.02)%	14,087	(616)	(4.19)%
Prj 3E.6	13,222	(450)	(3.29)%	13,448	(640)	(4.54)%	13,676	(742)	(5.15)%	13,875	(684)	(4.70)%	14,153	(550)	(3.74)%
Prj 3E.13A	13,223	(449)	(3.28)%	13,367	(721)	(5.12)%	13,553	(865)	(6.00)%	13,828	(731)	(5.02)%	14,085	(618)	(4.20)%
Prj 3E.6A	13,263	(409)	(2.99)%	13,417	(671)	(4.76)%	13,611	(807)	(5.60)%	13,864	(695)	(4.77)%	14,144	(559)	(3.80)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

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

Grades	2009-10			2010-11			2011-12			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6159	xxx	xxx	6208	xxx	xxx	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx
Prj 3E.13	6085	(74)	(1.20)%	6179	(29)	(0.47)%	6254	24	0.39%	6282	(207)	(3.19)%	6275	(530)	(7.79)%
Prj 3E.6	6138	(21)	(0.34)%	6237	29	0.47%	6294	64	1.03%	6323	(166)	(2.56)%	6267	(538)	(7.91)%
Prj 3E.13A	6059	(100)	(1.62)%	6129	(79)	(1.27)%	6237	7	0.11%	6252	(237)	(3.65)%	6266	(539)	(7.92)%
Prj 3E.6A	6094	(65)	(1.06)%	6172	(36)	(0.58)%	6264	34	0.55%	6269	(220)	(3.39)%	6260	(545)	(8.01)%

Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3196	xxx	xxx	3213	xxx	xxx	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx
Prj 3E.13	3107	(89)	(2.78)%	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%
Prj 3E.6	3116	(80)	(2.50)%	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%
Prj 3E.13A	3107	(89)	(2.78)%	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%
Prj 3E.6A	3116	(80)	(2.50)%	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%

Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5234	xxx	xxx	5061	xxx	xxx	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx
Prj 3E.13	5190	(44)	(0.84)%	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%
Prj 3E.6	5192	(42)	(0.80)%	5155	94	1.86%	5128	136	2.72%	5027	64	1.29%	5017	115	2.35%
Prj 3E.13A	5190	(44)	(0.84)%	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%
Prj 3E.6A	5192	(42)	(0.80)%	5155	94	1.86%	5129	137	2.74%	5027	64	1.29%	5017	115	2.35%

All Grades	2009-10			2010-11			2003-04			2012-13			2013-14		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,589	xxx	xxx	14,482	xxx	xxx	13,672	xxx	xxx	14,596	xxx	xxx	14,971	xxx	xxx
Prj 3E.13	14,382	(207)	(1.42)%	13,499	(173)	(6.79)%	14,570	898	6.57%	14,437	(159)	(1.09)%	14,397	(574)	(3.83)%
Prj 3E.6	14,446	(143)	(0.98)%	13,542	(130)	(6.49)%	14,665	993	7.26%	14,586	(10)	(0.07)%	14,495	(476)	(3.18)%
Prj 3E.13A	14,356	(233)	(1.60)%	13,447	(225)	(7.15)%	14,553	881	6.44%	14,407	(189)	(1.29)%	14,388	(583)	(3.89)%
Prj 3E.6A	14,402	(187)	(1.28)%	13,510	(162)	(6.71)%	14,636	964	7.05%	14,532	(64)	(0.44)%	14,488	(483)	(3.23)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2016

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

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

Grades	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	7061	xxx	xxx	7340	xxx	xxx	7500	xxx	xxx	xxx	xxx
Prj 3E.13	6372	(689)	(9.76)%	6659	(681)	(9.28)%	7052	(448)	(5.97)%	(245)	(4.43)%
Prj 3E.6	6368	(693)	(9.81)%	6632	(708)	(9.65)%	7046	(454)	(6.05)%	(220)	(4.02)%
Prj 3E.13A	6346	(715)	(10.13)%	6643	(697)	(9.50)%	6979	(521)	(6.95)%	(268)	(4.82)%
Prj 3E.6A	6339	(722)	(10.23)%	6611	(729)	(9.93)%	6966	(534)	(7.12)%	(249)	(4.49)%

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	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	3238	xxx	xxx	3351	xxx	xxx	3392	xxx	xxx	xxx	xxx
Prj 3E.13	3143	(95)	(2.93)%	3230	(121)	(3.61)%	3256	(136)	(4.01)%	(21)	(0.80)%
Prj 3E.6	3132	(106)	(3.27)%	3213	(138)	(4.12)%	3246	(146)	(4.30)%	(20)	(0.78)%
Prj 3E.13A	3143	(95)	(2.93)%	3230	(121)	(3.61)%	3256	(136)	(4.01)%	(21)	(0.80)%
Prj 3E.6A	3132	(106)	(3.27)%	3213	(138)	(4.12)%	3246	(146)	(4.30)%	(20)	(0.78)%

Grades	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	4978	xxx	xxx	4972	xxx	xxx	5053	xxx	xxx	xxx	xxx
Prj 3E.13	4813	(165)	(3.31)%	4773	(199)	(4.00)%	4874	(179)	(3.54)%	(180)	(3.76)%
Prj 3E.6	4906	(72)	(1.45)%	4856	(116)	(2.33)%	4956	(97)	(1.92)%	(141)	(2.84)%
Prj 3E.13A	4813	(165)	(3.31)%	4773	(199)	(4.00)%	4874	(179)	(3.54)%	(180)	(3.76)%
Prj 3E.6A	4906	(72)	(1.45)%	4856	(116)	(2.33)%	4956	(97)	(1.92)%	(141)	(2.83)%

All Grades	2014-15			2015-16			2016-17			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	15,277	xxx	xxx	15,663	xxx	xxx	15,945	xxx	xxx	xxx	xxx
Prj 3E.13	14,328	(949)	(6.21)%	14,662	(1,001)	(6.39)%	15,182	(763)	(4.79)%	(479)	(3.61)%
Prj 3E.6	14,406	(871)	(5.70)%	14,701	(962)	(6.14)%	15,248	(697)	(4.37)%	(412)	(3.16)%
Prj 3E.13A	14,302	(975)	(6.38)%	14,646	(1,017)	(6.49)%	15,109	(836)	(5.24)%	(505)	(3.79)%
Prj 3E.6A	14,377	(900)	(5.89)%	14,680	(983)	(6.28)%	15,168	(777)	(4.87)%	(441)	(3.35)%

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

BASE DATA - BUILDOUT SCHEDULE**ASSUMPTIONS:**

- 1 *Uses Build Out estimates received from developers.*
- 2 *Student Generation Factors are updated Auburn data for 2017 as allowed per King County Ordinance*
- 3 *Takes area labeled Lakeland and Kersey Projects projects across 2017-2023*
- 4 *Takes area labeled Bridges and other Lea Hill area developments and projects across 2017-2023*
- 5 *Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments*

Student Generation Factors

Auburn Factors		Single	Multi-
2017 SF	2017 MF	Family	Family
Elementary		0.1930	0.1030
Middle School		0.0770	0.0310
Senior High		0.0730	0.0440
Total		0.3430	0.1780

Table 1	Auburn S.D. Development	2017	2018	2019	2020	2021	2022	2023	Total
Lakeland/Kersey Single Family		0	100	150	75	50	29		404
Lea Hill Area Single Family		50	75	50	30	0	0	0	205
Other Single Family Units		40	60	50	20	0	0	0	170
Total Single Family Units		90	235	250	125	50	29	0	779
Projected Pupils:									
Elementary Pupils	K-5	17	45	48	24	10	6	0	150
Mid School Pupils	6-8	7	18	19	10	4	2	0	60
Sr. High Pupils	9-12	7	17	18	9	4	2	0	57
Total	K-12	31	81	86	43	17	10	0	267
Multi Family Units									
Multi Family Units		0	150	300	150	48	0	0	648
Total Multi Family Units		0	150	300	150	48	0	0	648
Projected Pupils:									
Elementary Pupils	K-5	0	15	31	15	5	0	0	67
Mid School Pupils	6-8	0	5	9	5	1	0	0	20
Sr. High Pupils	9-12	0	7	13	7	2	0	0	29
Total	K-12	0	27	53	27	9	0	0	115
Total Housing Units									
Total Housing Units		90	385	550	275	98	29	0	1427
Projected Pupils:									
Elementary Pupils	K-5	17	61	79	40	15	6	0	217
Mid School Pupils	6-8	7	23	29	14	5	2	0	80
Sr. High Pupils	9-12	7	24	31	16	6	2	0	85
Total	K-12	31	107	139	70	26	10	0	383
Cumulative Projection									
		2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	
Elementary - Grades K -5		17	78	157	197	211	217	217	
Mid School - Grades 6 - 8		7	30	58	73	78	80	80	
Senior High - Grades 9 - 12		7	30	62	78	83	85	85	
Total		31	138	277	347	373	383	383	

TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	
KDG	1161	7.67%	1237	2	11	21	27	29	29	29	
1	1176	7.77%	1210	2	11	22	27	29	30	30	
2	1182	7.81% 45.61%	1300	2	11	22	27	29	30	30	
3	1153	7.62%	1317	2	11	21	26	28	29	29	
4	1124	7.43%	1237	2	10	21	26	28	28	28	
5	1109	7.33%	1199	2	10	20	25	27	28	28	
6	1085	7.17%	1152	2	10	20	25	27	27	27	
7	1085	7.17% 21.51%	1132	2	10	20	25	27	27	27	
8	1085	7.17%	1108	2	10	20	25	27	27	27	
9	1233	8.15%	1261	3	11	23	28	30	31	31	
10	1235	8.16% 32.88%	1248	3	11	23	28	30	31	31	
11	1222	8.07%	1318	2	11	22	28	30	31	31	
12	1287	8.50%	1226	3	12	24	29	32	33	33	
Totals	15136	100.00% Total	15945	31	138	277	347	373	383	383	

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level						
Grade	11-12	12-13	13-14	14-15	15-16	16-17	6yr Ave	%
KDG	1029	1098	1170	1232	1198	1237	1160.67	7.67%
1	1068	1089	1188	1219	1279	1210	1175.50	7.77%
2	1097	1083	1124	1196	1289	1300	1181.50	7.81%
3	996	1111	1125	1136	1232	1317	1152.83	7.62%
4	1022	1038	1123	1156	1170	1237	1124.33	7.43%
5	1018	1070	1075	1122	1172	1199	1109.33	7.33%
6	1063	1041	1076	1059	1116	1152	1084.50	7.17%
7	1032	1086	1072	1091	1099	1132	1085.33	7.17%
8	1046	1017	1116	1088	1136	1108	1085.17	7.17%
9	1273	1200	1159	1275	1229	1261	1232.83	8.15%
10	1170	1278	1229	1169	1316	1248	1235.00	8.16%
11	1233	1164	1240	1211	1167	1318	1222.17	8.07%
12	1316	1321	1274	1323	1260	1226	1286.67	8.50%
Totals	14363	14596	14971	15277	15663	15945	15135.83	100.00%
% of change		1.62%	2.57%	2.04%	2.53%	1.80%		
change +/-		233	375	306	386	282		

Buildout Data for Enrollment Projections-April 2017

TABLE 4		New Projects - Pupil Projection Cumulative								
ND 3.13	by Grade Level	Updated April 2017								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
	KDG	1237	1268	1306	1344	1379	1410	1439	1467	
	1	1210	1288	1326	1365	1399	1430	1460	1488	
	2	1300	1231	1316	1355	1389	1420	1450	1478	
	3	1317	1319	1256	1342	1376	1407	1436	1465	
	4	1237	1347	1354	1294	1375	1405	1434	1463	
	5	1199	1261	1377	1386	1320	1398	1427	1456	
	K-5	7500	7716	7934	8086	8238	8470	8646	8817	
	6	1152	1203	1271	1388	1393	1323	1399	1428	
	7	1132	1171	1228	1298	1411	1412	1341	1417	
	8	1108	1147	1192	1251	1316	1425	1425	1353	
	GR 6-8	3392	3522	3691	3937	4120	4159	4166	4199	
	9	1261	1295	1340	1389	1443	1505	1613	1613	
	10	1248	1265	1304	1353	1395	1446	1507	1614	
11	1318	2	11	22	28	30	31	31		
12	1226	1224	1246	1290	1331	1372	1421	1481		
GR 9-12	5053	3785	3901	4053	4198	4354	4572	4739		
Total	15945	15023	15526	16075	16556	16983	17385	17756		
		% of change	-5.78%	3.35%	3.54%	2.99%	2.58%	2.37%	2.13%	
		change +/-	-922	503	549	481	427	402	371	

TABLE 5		New Projects - Pupil Projection Cumulative									
ND 3.6	by Grade Level	Updated April 2017									
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2022-23	2023-24
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	KDG	1237	1281	1331	1383	1430	1474	1516	1557	1575	1593
	1	1210	1292	1342	1395	1441	1485	1528	1569	1587	1605
	2	1300	1242	1331	1383	1430	1473	1516	1558	1576	1593
	3	1317	1321	1270	1359	1406	1450	1492	1534	1552	1569
	4	1237	1341	1351	1302	1387	1430	1472	1513	1531	1548
	5	1199	1260	1370	1381	1326	1408	1451	1492	1509	1526
	K-5	7500	7739	7994	8203	8420	8720	8975	9223	9328	9434
	6	1152	1196	1263	1375	1382	1324	1403	1445	1462	1478
	7	1132	1173	1224	1292	1399	1403	1343	1423	1440	1456
	8	1108	1146	1193	1245	1309	1413	1415	1355	1371	1386
	GR 6-8	3392	3516	3680	3912	4090	4139	4162	4224	4272	4321
	9	1261	1258	1302	1353	1400	1461	1564	1566	1584	1602
	10	1248	1273	1275	1323	1367	1411	1471	1573	1591	1609
11	1318	1239	1270	1275	1317	1358	1401	1460	1476	1493	
12	1226	1396	1323	1357	1356	1395	1435	1478	1494	1511	
GR 9-12	5053	5165	5170	5307	5441	5626	5871	6077	6146	6216	
Total	15945	16420	16844	17421	17951	18485	19009	19525	19746	19970	
		% of change	2.98%	2.58%	3.43%	3.04%	2.97%	2.83%	2.71%	1.14%	1.14%
		change +/-	475	424	577	530	534	524	516	222	224

Buildout Data for Enrollment Projections-April 2017

TABLE 6 New Developments - Pupil Projection Cumulative									
ND3.13A	by Grade Level	Updated April 2017							
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected
	KDG	1237	1191	1202	1224	1241			
	1	1210	1288	1248	1262	1279	1292		
	2	1300	1231	1316	1278	1286	1300	1312	
	3	1317	1319	1256	1342	1299	1303	1316	1327
	4	1237	1347	1354	1294	1375	1328	1331	1343
	5	1199	1261	1377	1386	1320	1398	1350	1353
		7500	7639	7752	7786	7800	6621	5309	4024
	6	1152	1203	1271	1388	1393	1323	1399	1351
	7	1132	1171	1228	1298	1411	1412	1341	1417
	8	1108	1147	1192	1251	1316	1425	1425	1353
		3392	3522	3691	3937	4120	4159	4166	4122
	9	1261	1295	1340	1389	1443	1505	1613	1613
	10	1248	1265	1304	1353	1395	1446	1507	1614
	11	1318	1223	1245	1288	1330	1370	1419	1479
12	1226	1362	1273	1299	1335	1375	1413	1462	
	5053	5144	5162	5328	5504	5697	5952	6168	
Kindergarten calculates birth rate average plus	Total	15945	16305	16605	17050	17424			
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	% of change		2.26%	1.84%	2.68%	2.19%			
	change +/-		360	300	445	374			

TABLE 7 New Projects - Pupil Projection Cumulative									
ND 3.6A	by Grade Level	Updated April 2017							
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2016-17 Actual	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected
	KDG	1237	1191	1202	1224	1241			
	1	1210	1292	1252	1266	1283	1296		
	2	1300	1242	1331	1293	1301	1315	1327	
	3	1317	1321	1270	1359	1316	1320	1333	1345
	4	1237	1341	1351	1302	1387	1340	1343	1355
	5	1199	1260	1370	1381	1326	1408	1361	1363
		7500	7649	7775	7825	7854			
	6	1152	1196	1263	1375	1382	1324	1403	1355
	7	1132	1173	1224	1292	1399	1403	1343	1423
	8	1108	1146	1193	1245	1309	1413	1415	1355
		3392	3516	3680	3912	4090	4139	4162	4134
	9	1261	1258	1302	1353	1400	1461	1564	1566
	10	1248	1273	1275	1323	1367	1411	1171	1573
	11	1318	1239	1270	1275	1317	1358	1401	1460
12	1226	1396	1323	1357	1356	1395	1435	1478	
	5053	5165	5170	5307	5441	5626	5571	6077	
Kindergarten calculates birth rate average plus	Total	15945	16330	16625	17043	17385			
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	% of change		2.41%	1.81%	2.52%	2.00%			
	change +/-		385	295	418	342			

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/12
April 2017

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	24	24	0	6	7	2	15	0.250	0.292	0.083	0.625
Anthem (formerly Megan's Meadows)	13	9	4	1	1	0	2	0.111	0.111	0.000	0.222
Bridges	386	279	107	46	23	20	89	0.165	0.082	0.072	0.319
Canyon Creek	154	51	103	9	1	6	16	0.176	0.020	0.118	0.314
Kendall Ridge	106	106	0	19	11	10	40	0.179	0.104	0.094	0.377
Lakeland East: Portola	130	130	0	42	18	22	82	0.323	0.138	0.169	0.631
Lakeland: Edgeview	373	373	0	55	12	13	80	0.147	0.032	0.035	0.214
Lakeland Hills Estates	66	66	0	4	3	1	8	0.061	0.045	0.015	0.121
Lakeland: Villas At ...	81	81	0	17	2	3	22	0.210	0.025	0.037	0.272
Monterey Park	239	239	0	43	19	16	78	0.180	0.079	0.067	0.326
Mountain View	55	43	12	10	4	2	16	0.233	0.093	0.047	0.372
Sonata Hills	72	72	0	8	4	3	15	0.111	0.056	0.042	0.208
Sterling Court	8	8	0	2	1	3	6	0.250	0.125	0.375	0.750
Trail Run	169	169	0	55	17	17	89	0.325	0.101	0.101	0.527
Vintage Place	25	25	0	7	6	4	17	0.280	0.240	0.160	0.680
Totals	1901	1675	226	324	129	122	575	0.193	0.077	0.073	0.343

Auburn School District
 Development Growth since 1/1/12
April 2017

2017 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
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
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Spencer Place *	13	0	13
Willow Place *	18	0	18
Yates Plat	16	0	16
	553		553

* currently under construction

Estimated Students Based on Student Generation Factors			
Elem	Middle	HS	Total
3	1	1	5
1	1	1	2
3	1	1	6
2	1	1	3
4	2	2	8
4	2	1	7
6	2	2	10
50	20	19	88
3	1	1	5
2	1	1	4
20	8	8	36
3	1	1	4
3	1	1	6
3	1	1	5
Total	107	43	40

Auburn School District
 Development Growth since 1/1/12
April 2017

MULTI FAMILY

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

Elem	Middle	HS	Total
15	6	11	32
5	1	1	7
17	4	4	25
37	11	16	64

Student Generation Factors			
Elem	Middle	HS	Total
0.064	0.026	0.047	0.137
0.455	0.091	0.091	0.636
0.148	0.035	0.035	0.217
0.103	0.031	0.044	0.178

2017 and beyond

Promenade Apts * (formerly Auburn Hills)	320	0	320
Sundallen Condos	48	0	48
The Villas at Auburn *	280	0	280
	648		648

	33	10	14	57
	5	1	2	9
	29	9	12	50
Total	67	20	29	115

* currently under construction