

Auburn School District No. 408

**Capital
Facilities Plan
2023 through 2029**

*Adopted by the Auburn School District Board of Directors
June 12, 2023.*





915 Fourth Street SE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:

City of Auburn

City of Algona

City of Kent

City of Pacific

City of Black Diamond

Unincorporated King County

Board of Directors

Tracy Arnold

Valerie Gonzales

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Dr. Alan Spicciati, Superintendent

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SECTION 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 2023.

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

Pursuant to the requirements of the Growth Management Act and the local ordinances, 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-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III Standard of Service 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 2022-23 **permanent** capacity was 18,796. The actual number of individual students was 17,059 as of October 1, 2022. (See Section V for more specific information.)

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, started construction in May 2018 and opened in Fall 2019. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020. Construction for replacement of Dick Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of Willow Crest Elementary School and construction of the replacement Pioneer Elementary School started May 2020 and both opened in August 2021. For the 2021-22 school year, Willow Crest Elementary served as the temporary home for Lea Hill Elementary School which started the replacement construction process in May 2021 and opened as its own school in August 2022. Construction for replacement of Chinook Elementary School started in May 2021 and the new school opened in August 2022 as well. Construction for replacement of Terminal Park Elementary School began in May 2022 and is scheduled to open in August 2023.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and 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. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, data from Davis Demographics 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.

Listed below is a summary level outline of the changes from the 2022 Capital Facilities Plan that are a part of the 2023 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 and Student Generation Factors

- A. Updated projections.

SECTION III

Standard of Service

- A. Updated to reflect the current number of classrooms allocated to non-standard classroom uses.

SECTION IV

Inventory of Facilities

- A. Move 2 portables from Arthur Jacobsen Elementary and 2 portables from Ilalko Elementary to Auburn High School.
- B. Move 1 portable from Arthur Jacobsen Elementary and 3 portables from Ilalko Elementary to Auburn Mountainview High School.
- C. Move 1 portable from Arthur Jacobsen Elementary to Auburn Riverside High School.
- D. Move 1 portable from Gildo Rey Elementary and 2 portables from Lake View Elementary to Cascade Middle School.
- E. Add 1 portable to Cascade Middle School.

Section V

Student Capacity

- A. The 12 portables to be relocated and one new portable to be added in July 2024 are needed to accommodate enrollment increases at our middle and high schools.

CHANGES TO IMPACT FEE DATA ELEMENTS 2022 TO 2023

DATA ELEMENTS	CFP 2022	CFP 2023	EXPLANATION
Student Generation Factors			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.
Single Family			
Elementary	0.3010	0.303	
Middle School	0.1460	0.133	
High School	0.1550	0.151	
Multi-Family			
Elementary	0.3920	0.440	
Middle School	0.1350	0.150	
High School	0.1530	0.172	
School Construction Costs			
Middle School	\$134,320,000	\$143,000,000	From new school construction cost estimates in April 2023.
Site Acquisition Costs			
Cost per Acre	\$489,248	\$513,509	Updated estimate based on 10% annual inflation.
Area Cost Allowance			
Boeckh Index	\$246.83	\$246.83	Updated to current OSPI schedule. (May 2023)
Match % - State	63.83%	64.58%	Updated to current OSPI schedule (May 2023)
Match % - District	36.17%	35.42%	Computed
District Average Assessed Valuation			
Single Family	\$458,409	\$573,704	Updated from March 2023 King County Dept. of Assessments data.
Multi-Family	\$223,737	\$270,892	Updated from March 2023 King County Dept. of Assessments data using average assessed valuation for apartments and condominiums.
Debt Serv Tax Rate	\$2.13	\$1.84	Current Fiscal Year
General Obligation Bond Interest Rate	2.45%	3.58%	Current Rate - February 2023 (Bond Buyers 20 Index 3-14)

SECTION II – ENROLLMENT PROJECTIONS AND STUDENT GENERATION FACTORS

Student Enrollment Projections

Projection techniques give consideration to historical and current data as a basis for forecasting the future. In addition, certain assumptions must be made about the variables in the data being used. Forecasting can be defined as the extrapolation or logical extension from history to the future or from the known to the unknown.

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. An example of this is with the COVID-19 pandemic. 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 time.

The basis of enrollment projections in the Auburn School District has been cohort survival analysis. Cohort survival is the analysis of a group of students in a grade level as it progresses through time. This analysis uses historical information to develop averages and project the averages forward. If all students in one grade level progress to the next, the cohort number would be 1.00. If fewer students from the group progress the number will be less than 1. The district has used this method with varying years of history (3 years, 6 years, 10 years and 13 years) as well as weighted factors to study several projections.

Additionally, the District contracted with Davis Demographics to develop and analyze demographic data relevant to the District's facility planning efforts. The report created by Davis Demographics identifies and informs the District of the trends occurring in the community, how these trends may affect future student populations, and assists in illustrating facility adjustments that may be necessary to accommodate the potential student population shifts. Davis' Ten-Year Forecast Methodology uses factors including the calculation of

incoming kindergarten classes, additional students from new housing, the effects of student mobility and a detailed review of planned residential development within the District.

The data from the report is a snapshot of the current and potential student populations based on the data gathered in fall 2022. Population demographics change, development plans change, funding opportunities can change, and District priorities can change. 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 creditability of the projections derived by these techniques.

Overview of 2022-23 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.69%. It is important to note this average includes a 4.22% decrease in October 2020 enrollment due to the COVID pandemic.

TABLE 1 Historical Enrollment1: October 1 Actuals, K-12 (No RS, OD, GA) Source: OSPI 1251H																					
GRADE	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21*	21-22*	22-23	
KDG	921	892	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	1,227	1,341	
1	982	960	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1,185	1,304	
2	909	992	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	1,249	1,241	
3	996	918	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	1,264	1,324	
4	947	1,016	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	1,255	1,322	
5	1,018	956	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	1,251	1,296	
6	1,111	1,020	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	1,233	1,227	
7	1,131	1,124	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,086	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	1,304	1,267	
8	1,052	1,130	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	1,312	1,315	
9	1,464	1,459	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	1,386	1,455	
10	1,246	1,260	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	1,388	1,416	
11	991	1,019	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	1,299	1,300	
12	841	833	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,089	1,248	1,251	
TOTALS	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,190	16,601	17,059	
Student Gain/Loss		351	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-715	411	458		
Percent Gain/Loss		2.58%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.23%	2.54%	2.76%		
																			Average Student Gain/Loss for Recent 10 years		260
*COVID Pandemic																			Average Percent Gain/Loss for Recent 10 years		1.69%

Some of the assumptions made in calculating projections for the 2023-24 school year are:

1. Local birth data is collected and incorporated into forecasting future kindergarten students. Births trended upward from 2019 to 2021. It is estimated that the pattern shown in recent area births will be reflected in future kindergarten classes between 2023-24 to 2026-27.
2. Student retention as they progress through the grades is the most impactful factor when calculating future student populations. Over 50% of the total grade transitions are above 1.0 meaning students continue their education from grade to grade and there is an increased number of students as well.
3. Approximately 69 new single-family detached units are planned to be built within the District in the next ten years. It is estimated that the planned units may generate 37 K-12 students.
4. The number of out-of-District students (students who do not reside within the district boundaries) has been incorporated into the forecasts by calculating their current overall percentage of student enrollment, then applying the ratio to future years, and adding it to the resident forecasts.

The data calculated from the factors above indicate an overall increase over the next ten years. Assuming the out-of-district student proportion of the overall enrollment stays at its current level, total K-12 enrollment is forecasted to increase by approximately 9% to about 18,637 students by the 2032-33 school year.

Table 2 below shows the District Forecast Summary for the next 5 years.

Table 2: Student Enrollment Projections 2023-2027

GRADE	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
In-District Students						
KDG	1,388	1,251	1,289	1,339	1,315	1,315
1	1,366	1,453	1,309	1,348	1,402	1,376
2	1,257	1,364	1,450	1,306	1,345	1,398
3	1,220	1,278	1,387	1,475	1,329	1,368
4	1,290	1,228	1,285	1,397	1,485	1,337
5	1,288	1,299	1,238	1,292	1,403	1,491
6	1,236	1,266	1,276	1,218	1,272	1,381
7	1,211	1,245	1,275	1,287	1,225	1,283
8	1,232	1,210	1,242	1,272	1,281	1,220
9	1,320	1,268	1,245	1,277	1,308	1,321
10	1,355	1,335	1,282	1,260	1,293	1,325
11	1,188	1,246	1,229	1,179	1,156	1,190
12	1,135	1,149	1,207	1,189	1,140	1,118
SUBTOTAL	16,486	16,592	16,714	16,839	16,954	17,124
Out-of-District Students						
K-5	271	274	276	283	288	288
6-8	89	90	92	91	92	94
9-12	498	498	495	489	488	494
SUBTOTAL	858	862	863	863	868	876
TOTAL STUDENTS						
K-5	8,080	8,147	8,234	8,440	8,567	8,573
6-8	3,768	3,811	3,885	3,868	3,870	3,978
9-12	5,496	5,496	5,458	5,394	5,385	5,448
GRAND TOTAL K-12	17,344	17,454	17,577	17,702	17,822	17,999

Student Generation Factors

Planned residential development data is collected to determine the number of new residential units that may be built in the future. The projected number of units will have the appropriate Student Generation Factor applied to estimate the number of new students that planned residential development might yield.

Planned residential development data was obtained through discussions with city agencies, counties, and major developers within the district boundaries. The student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

Closely related to the planned residential development units are Student Generation Factors. When applied to planned residential development units, the Student Generation Factors determine how many additional students may be generated from new construction within the District.

Two sets of data are used to calculate Student Generation Factors: current student enrollment and current housing data. This information associates each student with a housing unit. Two general housing categories are analyzed: Single Family and Multi-Family. Data showing the number of students generated from previous single- and multi-family developments generates the Student Generation Factor to be applied to future developments.

The tables on the next two pages show the information for both single-and multi-family developments. The components include:

- “Development Name” is a list of developments in various stages of occupancy.
- “Year of Full Occupancy” is important because fully-occupied developments stay on the list for five years contributing to the Student Generation Factor. Once the five years is up, the development is removed from the list.

- Also included for each development listed is the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary school associated with each development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2023 and beyond” lists the developments that are in process, but have not yet started to occupy units. This definition also applies to future Multi-family units.
- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

Below are the Student Generation Factors for 2023.

2023	Single-Family	Multi-Family
Elementary	0.303	0.440
Middle	0.133	0.150
High	0.151	0.172
Total	0.587	0.762

[SINGLE DEVELOPMENT](#)

[MULTI FAMILY DEVELOPMENT](#)

Auburn School District
 Development Growth Including the Previous 5 Years
 March 2023 (Based on Current Year Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Anthem	2018	13	13	0	Ilalko	9	2	2	13	0.692	0.154	0.154	1.000
Bridges	2021	380	380	0	Aurthur Jacobsen	106	40	47	193	0.279	0.105	0.124	0.508
Canyon Creek	2018	151	151	0	Evergreen Hts.	32	16	15	63	0.212	0.106	0.099	0.417
Dulcinea	2018	6	6	0	Lea Hill	6	1	2	9	1.000	0.167	0.333	1.500
Forest Glen at Lakland	2021	30	30	0	Gildo Rey	8	4	1	13	0.267	0.133	0.033	0.433
Greenvale		17	12	5	Hazelwood	0	0	0	0	0.000	0.000	0.000	0.000
Greenview Estates (Knudson)		17	6	11	Arthur Jacobsen	1	1	0	2	0.167	0.167	0.000	0.333
Hastings	2020	10	10	0	Evergreen Hts.	4	1	2	7	0.400	0.100	0.200	0.700
Hazel View	2018	22	22	0	Lea Hill	9	4	4	17	0.409	0.182	0.182	0.773
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	41	28	24	93	0.414	0.283	0.242	0.939
Lozier Ranch		18	7	11	Chinook	1	0	0	1	0.143	0.000	0.000	0.143
Mountain View	2018	55	55	0	Evergreen Hts.	14	4	8	26	0.255	0.073	0.145	0.473
Palisades (Omni Homes)		16	14	2	Alpac	3	2	5	10	0.214	0.143	0.357	0.714
River Rock		14	6	8	Aurthur Jacobsen	0	0	0	0	0.000	0.000	0.000	0.000
Seremounte	2019	30	30	0	Aurthur Jacobsen	23	11	17	51	0.767	0.367	0.567	1.700
Vasiliy	2021	8	8	0	Terminal Park	2	0	0	2	0.250	0.000	0.000	0.250
Willow Place	2021	11	11	0	Lea Hill	2	0	3	5	0.182	0.000	0.273	0.455
Totals		897	860	37		261	114	130	505	0.303	0.133	0.151	0.587

SINGLE FAMILY--2023 and Beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Middle	HS	Total
Allens Acres 20-Lot Prelim Plat	20	0	20	6	3	3	12
Ashton Park 20-Lot Prelim Plat	20	0	20	6	3	3	12
Canyon Ridge Estates	26	0	26	8	3	4	15
Carbon Trails	44	0	44	13	6	7	26
River Glen 12-Lot Plat	12	0	12	4	2	2	7
Robbins Prelim Plat 31-Lot SFR Lots	31	0	31	9	4	5	18
Summit at Kendall Ridge Plat	17	0	17	5	2	3	10
The Alicias 56-Lot Plat	56	0	56	17	7	8	33
"To Be Occupied" above	37	0	37	11	5	6	22
Totals	243		243	66	29	33	127

Auburn School District
 Development Growth Including the Previous 5 Years
 March 2023 (Based on Current Year Enrollment)

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	205	100	104	409	0.697	0.340	0.354	1.391
The Villas at Auburn	2018	295	295	0	Washington	59	14	27	100	0.200	0.047	0.092	0.339
Copper Gate Apartments	2021	500	500	0	Evergreen Hts.	308	81	94	483	0.616	0.162	0.188	0.966
The Verge Auburn	2022	226	226	0	Terminal Park	7	2	1	10	0.031	0.009	0.004	0.044
Totals		1315	1315	0		579	197	226	1002	0.440	0.150	0.172	0.762

MULTI FAMILY -- 2023 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied
Lexi 1	190	0	190
"To be Occupied" above	0	0	0
	190		190

Estimated Students Based on Student Generation Factors			
84	28	33	145
0	0	0	0
84	28	33	145

SECTION III - STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond 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 OSPI 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 OSPI 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 OSPI 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

As reflected in enrollment numbers for the 2022-23 school year, the Auburn School District operates 16 elementary schools housing 8,280 students in grades K through 5 including Early Childhood Education program. The four middle schools house 3,731 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternate high school, housing 5,285 students in grades 9 through 12. (Source: October 1, 2022 Enrollment)

CLASS SIZE

The number of students 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 student/teacher limit across all elementary programs is an average of 20.33 students per teacher. Consistent with this staffing limit, room capacities are set at 20.33 students per room at grades K - 5. At grades 6 - 8 the limit is set at 28.02 students per room. At grades 9 - 12 the limit is set at 28.74 students per room. The OSPI 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 student populations. These reductions are shown in the following documents by grade articulation level.

[ELEMENTARY SCHOOL STANDARD OF SERVICE](#)

[MIDDLE SCHOOL STANDARD OF SERVICE](#)

[HIGH SCHOOL STANDARD OF SERVICE](#)

[STANDARD OF SERVICE COMPUTED TOTALS](#)

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 19 classrooms to provide for 151 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 10 students. The housing requirements for this program exceed the OSPI space allocations.

(Two classrooms @ 20.33 - 8 = 12.33)

Loss of Permanent Capacity 2 rooms @ 12.33 each =	(25)
Loss of Temporary Capacity 0 rooms @ 12.33 each =	0
Total Capacity Loss =	<u>(25)</u>

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. Twenty-one standard classrooms are required to house this program. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 17 (20-3) rooms @ 20.33 each =	(346)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(346)</u>

STUDENT TEACHER ENRICHMENT PROGRAM (STEP)

The Auburn School District operates an elementary program for highly capable and high achieving students at Grade 4 and Grade 5. This program is housed in two classrooms at Terminal Park Elementary School and two classrooms at Willow Crest Elementary School.

Loss of Permanent Capacity 4 rooms @ 20.33 each =	(81)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(81)</u>

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at fifteen different elementary schools and currently uses 15 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(305)</u>

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Five 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 OSPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 20.33 each =	(102)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(102)</u>

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 OSPI space guidelines.

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(305)</u>

MULTI-LINGUAL LEARNER PROGRAM

The Auburn School District operates pullout programs at the elementary school level for multi-lingual learner students. This program requires 33 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 33 rooms @ 20.33 each =	(671)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(671)</u>

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 OSPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 20.33 each =	(163)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(163)</u>

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 fifteen elementary schools.

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(305)</u>

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM (ECEAP)

The Auburn School District operates an ECEAP program for 246 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes ten standard elementary classrooms and one additional classroom space and seven auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 20.33 each =	(203)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	<u>(203)</u>

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. Eleven classrooms are required at the middle school level to provide for approximately 330 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS 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 OSPI space allocations.

Loss of Permanent Capacity 1 rooms @ 28.02 each =	(28)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(28)</u>

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates seven structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the seven classrooms for this program are provided for in the OSPI space allocations.

Loss of Permanent Capacity 5 rooms @ 28.02 each =	(140)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(140)</u>

MULTI-LINGUAL LEARNER PROGRAM

The Auburn School District operates a pullout program at the middle school level for multi-lingual learner students. This program requires 12 standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 28.02 each =	(336)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(336)</u>

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.

Loss of Permanent Capacity 8 rooms @ 28.02 each =	(224)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(224)</u>

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 @ 28.74 each =	(29)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(29)</u>

MULTI-LINGUAL LEARNER PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for multi-lingual learner students. This program requires 15 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 15 rooms @ 28.74 each =	(431)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(431)</u>

PATHWAYS 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 two classrooms. The housing requirements for this program are not provided for in the OSPI space allocations.

Loss of Permanent Capacity 2 rooms @ 28.74 each =	(57)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(57)</u>

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates twelve structured learning center classrooms for students with moderate to severe disabilities. This program is housed at three high schools requiring standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 28.74 each =	(345)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(345)</u>

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 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 28.74 each =	(402)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(402)</u>

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI 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 OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.

Loss of Permanent Capacity 7.25 rooms @ 28.74 each =	(208)
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ROOM UTILIZATION

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

Loss of Permanent Capacity 10 rooms @ 28.74 each =	(287)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	<u>(287)</u>

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(2,505)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,505)

MIDDLE SCHOOL

Loss of Permanent Capacity	(729)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(729)

SENIOR HIGH

Loss of Permanent Capacity	(1,760)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,760)

TOTAL

Loss of Permanent Capacity	(4,994)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,994)

SECTION IV - 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 by school. The district uses portable 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 students needs, and
3. provide housing to cover district needs until permanent facilities can be financed and constructed.

Portable 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 portable classrooms.

[TABLE IV.1 PERMANENT FACILITIES INVENTORY](#)

[TABLE IV.2 PORTABLE FACILITIES INVENTORY](#)

[DISTRICT SCHOOL FACILITIES MAP](#)

TABLE IV.1 PERMANENT FACILITY INVENTORY

BUILDING	CAPACITY	ACRES	ADDRESS
Elementary Schools			
Alpac Elementary	503	10.68	310 Milwaukee bopulevard North, Pacific, WA 98047
Arthur Jacobsen Elementary	618	10.02	29205 132nd Street SE, Auburn, WA 98092
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
Chinook Elementary	806	12.37	3502 Auburn Way South, Auburn, WA 98092
Dick Scobee Elementary	804	8.90	1031 104th Street NE, Auburn, WA 98002
Evergreen Heights Elementary	451	10.10	5602 South 316th, Auburn, WA 98001
Gildo Rey Elementary	516	10.05	1005 37th Street SE, Auburn, WA 98002
Hazelwood Elementary	580	13.08	11815 Southeast 304th Street, Auburn, WA 98092
Ilalko Elementary	578	14.23	301 Oravetz Place Sourtheast, Auburn, WA 98092
Lake View Elementary	566	16.48	16401 Southeast 318th Street, Auburn, WA 98092
Lakeland Hills Elementary	580	12.00	1020 Evergreen Way SE, Auburn, WA, 98092
Lea Hill Elementary	798	20.24	30908 124th Avenue SE, Auburn, WA 98092
Pioneer Elementary	816	11.50	2301 M Street SE, Auburn, WA 98002
*Terminal Park Elementary on K Street	393	17.40	1825 K Street SE, Auburn, WA 98002
Washington Elementary	501	5.33	20 E Street Northeast, Auburn, WA 98002
Willow Crest Elementary	812	10.60	13002 SE 304th Street, Auburn, WA 98092
ELEMENTARY CAPACITY	10,134		
<i>*Terminal Park Elementary is being rebuilt students being housed at interim site for the 2022-23 school year. Reopens in September 2023.</i>			
Middle Schools			
Cascade Middle School	823	16.94	1015 24th Street NE, Auburn, WA 98002
Mt. Baker Middle School	829	30	620 37th Street SE, Auburn, WA 98002
Olympic Middle School	989	17.45	839 21st Street SE, Auburn, WA 98002
Rainier Middle School	830	25.54	30620 116th Ave SE, Auburn, WA 98092
MIDDLE SCHOOL CAPACITY	3,471		
High Schools			
Auburn High School	2,137	23.74	711 E Main Street, Auburn, WA 98002
Auburn Riverside High School	1,384	35.32	501 Oravetz Road, Auburn, WA 98092
Auburn Mountainview High Schoc	1,437	39.42	28900 124th Ave SE, Auburn, WA 98092
West Auburn High School	233	5.26	401 E Main Street, Auburn, WA 98001
HIGH SCHOOL CAPACITY	5,191		
TOTAL CAPACITY	18,796		

INVENTORY OF FACILITIES

TABLE IV. 2 PORTABLE FACILITES INVENTORY

Elementary Schools	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Alpac	8	8	8	8	8	8	8
Arthur Jacobsen	4	0	0	0	0	0	0
Bowman Creek	0	0	0	0	0	0	0
Chinook	0	0	0	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Evergreen Heights	4	4	4	4	4	4	4
Gildo Rey	3	2	2	2	2	2	2
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	2	2	2	2	2	2
Lake View	2	0	0	0	0	0	0
Lakeland Hills	5	5	5	5	5	5	5
Lea Hill	0	0	0	0	0	0	0
Pioneer	0	0	0	0	0	0	0
Terminal Park	0	0	0	0	0	0	0
Washington	8	8	8	8	8	8	8
Willow Crest	0	0	0	0	0	0	0
TOTAL UNITS	43	31	31	31	31	31	31
TOTAL CAPACITY	874	630	630	630	630	630	630

Middle Schools	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Cascade	4	8	8	8	8	8	8
Mt. Baker	12	12	12	12	12	12	12
Olympic	8	8	8	8	8	8	8
Rainier	11	11	11	11	11	11	11
TOTAL UNITS	35	39	39	39	39	39	39
TOTAL CAPACITY	981	1,093	1,093	1,093	1,093	1,093	1,093

High Schools	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Auburn High School	4	8	8	8	8	8	8
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Mountainview	8	12	12	12	12	12	12
Auburn Riverside	17	18	18	18	18	18	18
West Auburn	0	0	0	0	0	0	0
TOTAL UNITS	30	39	39	39	39	39	39
TOTAL CAPACITY	862	1,121	1,121	1,121	1,121	1,121	1,121

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

COMBINED TOTAL UNITS	108	109	109	109	109	109	109
COMBINED TOTAL CAPACITY	2,717	2,844	2,844	2,844	2,844	2,844	2,844



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

SECTION V - STUDENT CAPACITY

While the Auburn School District uses the OSPI 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 students 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. Table V.1 shows the District's capacity with portable units included and Table V.2 without these units.

[Table V.1 Capacity with Portables](#)

[Table V.2 Capacity without Portables](#)

Table V.1 Student Capacity with Portables

	2022.23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A. OSPI Capacity	18,796	19,224	19,224	19,224	19,224	19,224	19,224
A.1 OSPI Capacity - New Elementary	0	0	0	0	0	0	0
A.2 OSPI Capacity - Replacements	0	0	0	0	0	0	0
A.3 OSPI Capacity - New Middle School	0	0	0	0	800	0	0
B. Capacity Adjustments							
B1. Portables	2,717	2,844	2,844	2,844	2,844	2,844	2,844
B2. Exclude Standard of Service	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)
C. Net Capacity	16,519	17,074	17,074	17,074	17,874	17,074	17,074
D. ASD Enrollment	17,059	17,344	17,454	17,577	17,702	17,822	18,000
E. ASD Surplus/Deficit	-540	-270	-380	-503	172	-748	-926

Table V.2 Student Capacity without Portables

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A. OSPI Capacity	18,796	19,224	19,224	19,224	19,224	19,224	19,224
A.1 OSPI Capacity - New Elementary	0	0	0	0	0	0	0
A.2 OSPI Capacity - Replacements	0	0	0	0	0	0	0
A.3 OSPI Capacity - New Middle School	0	0	0	0	800	0	0
B. Capacity Adjustments							
B1. Exclude Standard of Service	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)
C. Net Capacity	13,802	14,230	14,230	14,230	15,030	14,230	14,230
D. ASD Enrollment	17,059	17,344	17,454	17,577	17,702	17,822	18,000
E. ASD Surplus/Deficit	-3,257	-3,114	-3,224	-3,347	-2,672	-3,592	-3,770

SECTION VI - CAPITAL CONSTRUCTION PLAN

The formal process used by the Auburn School Board to address current and future facility needs began almost 50 years ago in 1974. The process includes a formation of a community-wide citizen's committee and throughout the years, these Ad Hoc Committees have conducted work and made recommendations for improvements to the District's programs and facilities.

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 Transitional Assistance Program (TAP) 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.

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 began in May 2018 and was completed in Fall 2019. Construction for Bowman Creek Elementary School began in May 2019 and was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was completed in Fall 2020. Construction for Willow Crest Elementary School and replacement of Pioneer Elementary School began in May 2020 and was completed in Fall 2021. Construction for replacement of Chinook and Lea Hill Elementary Schools began in June 2021 and was completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School began in June 2022 and will be completed in Fall of 2023.

The District anticipates running a Capital Bond Measure in 2024. Funds will be used to construct a new middle school on property currently owned by the District, and may include funds to replace one or more existing schools.

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.

2023-29 Capital Construction Plan (May 2023)									
Project	Funded	Projected Cost	Fund Source	23-24	24-25	25-26	26-27	27-28	28-29
Portable Relocation ¹	Yes	\$2,400,000	Impact Fees	✓					
Middle School #5 ¹	Yes	\$112,000,000	Bond	✓ plan	✓ plan	✓ const	✓ const	✓ open	

¹ Funds may be secured through a combination of a bond issue, impact fees, and/or state matching funds

SECTION VII - IMPACT FEES

IMPACT FEE COMPUTATION (SPRING 2023)

[TABLES VII.1-VII.4](#)

[TABLES VII.5 & VII.6](#)

[IMPACT FEE ELEMENTS](#)

IMPACT FEE COMPUTATION (Spring 2023)

Table VII.1 SITE COST PER RESIDENCE

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

	Site Acreage	Cost per Acre	Facility Capacity	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)	15	\$0	650	0.3030	0.4400	\$0	\$0
Middle (6 - 8)	25	\$0	800	0.1330	0.1500	\$0	\$0
High (9 - 12)	40	\$0	1500	0.1510	0.1720	\$0	\$0
						\$0	\$0

Table VII.2 PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

	Facility Cost	Student Capacity	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)	\$0	650	0.9529	0.3030	0.4400	\$0	\$0
Middle (6 - 8)	\$143,000,000	800	0.9529	0.1330	0.1500	\$22,654	\$25,550
High (9 - 12)	\$0	1500	0.9529	0.1510	0.1720	\$0	\$0
						\$22,654	\$25,550

Table VII.3 PORTABLES CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Student Capacity) x Student Factor) x (Portable-to-Total Square Footage Ratio)

	Facility Cost	Student Capacity	% Port Sq Ft/ Total Sq Ft	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)	\$250,000	20.33	0.0471	0.3030	0.4400	\$175	\$255
Middle (6 - 8)	\$250,000	28.02	0.0471	0.1330	0.1500	\$56	\$63
High (9 - 12)	\$250,000	28.74	0.0471	0.1510	0.1720	\$62	\$70
						\$293	\$388

Table VII.4 STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	OSPI Footage	State Match	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)		90	64.58%	0.3030	0.4400	\$0	\$0
Middle (6 - 8)	\$246.83	108	64.58%	0.1330	0.1500	\$2,290	\$2,582
High (9 - 12)		130	64.58%	0.1510	0.1720	\$0	\$0
						\$2,290	\$2,582

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

Tax Credit = Present Value (interest rate, discount period, average assessed value x tax rate)

	Average Residential Assessed Value	Current Debt Service Tax Rate	Bond Buyer Index Annual Interest Rate	Number of Years	Tax Credit
Single Family	\$573,704	\$1.84	3.58%	10	\$8,744
Multi Family	\$270,892	\$1.84	3.58%	10	\$4,129

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

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost per Acre	Adjusted Present Day	Projected Annual Inflation Factor				
						2019	2020	2021	2022	
Elementary #16 Parcel 1	1.26	2019	\$480,000	\$380,952	\$508,200					
Elementary #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$482,066	10%	5%	10%	10%	\$2,023
Elementary #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$843,771					
Totals		10.25	Average Cost per Acre		\$513,509					

IMPACT FEE COMPUTATION (Spring 2023)

FEE RECAP SUMMARY	Single Family	Multiple Family
Site Costs	\$0.00	\$0.00
Permanent Facility Construction Costs	\$22,654.41	\$25,550.09
Portable Facility Costs	\$293.14	\$388.21
State Match Credit	(\$2,289.66)	(\$2,582.34)
Tax Credit	(\$8,743.84)	(\$4,128.67)
FEE (No Discount)	\$11,914.04	\$19,227.29
FEE (50% Discount)	\$5,957.02	\$9,613.64
Less ASD Discount	\$0.00	\$0.00
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,957.02	\$9,913.64

IMPACT FEE ELEMENTS	SINGLE FAMILY			MULTI FAMILY		
	Elementary K - 5	Middle 6 - 8	High 9 - 12	Elementary K - 5	Middle 6 - 8	High 9 - 12
Student Generation Factor	0.303	0.133	0.151	0.440	0.150	0.172
New Facility Capacity	650	800	1500	650	800	1500
New Facility Cost - Middle School Cost Estimate May 2023		\$143,000,000			\$143,000,000	
Classroom Capacity - Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74	20.33	28.02	28.74	20.33	28.02	28.74
Portable Costs - including site work, set up, and furnishing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Site Acreage - ASD Standard or SPI Minimum	15	25	40	15	25	40
Site Cost per Acre - table above	\$2,023	\$2,023	\$2,023	\$2,023	\$2,023	\$2,023
Permanent Square Footage - 16 Elementary, 4 Middle, and 4 High Schools	958,340	378,631	677,976	958,340	378,631	677,976
Portable Facility Square Footage - 24 x 864 SF + 83 x 896 SF + TAP 2661	38,292	30,912	28,561	38,292	30,912	28,561
Total Square Footage - Permanent + Portable	996,632	409,543	706,537	996,632	409,543	706,537
Percent of Total - Permanent Facilities	96.16%	92.45%	95.96%	96.16%	92.45%	96.16%
Percent of Total - Portable Facilities	3.84%	7.55%	4.04%	3.84%	7.55%	4.04%
OSPI Square Footage Per Student - WAC 392-343-035	90	108	130	90	108	130
Boeckh Index - July 2022 (2023 Amount Pending Legislature Budget Adoption)	\$246.83	\$246.83	\$246.83	\$246.83	\$246.83	\$246.83
OSPI State Match Percent - 2022	64.58%	64.58%	64.58%	64.58%	64.58%	64.58%
District Match Percent - May 2023 (computed)	35.42%	35.42%	35.42%	35.42%	35.42%	35.42%
District Average Assessed Value - King County May 2023	\$573,704	\$573,704	\$573,704	\$222,095	\$222,095	\$222,095
Debt Service Tax Rate - Current Fiscal Year	1.84	1.84	1.84	1.84	1.84	1.84
General Obligation Bonds Interest Rate - Bond Buyer 20 Index Current Fiscal Year	3.58%	3.58%	3.58%	3.58%	3.58%	3.58%