

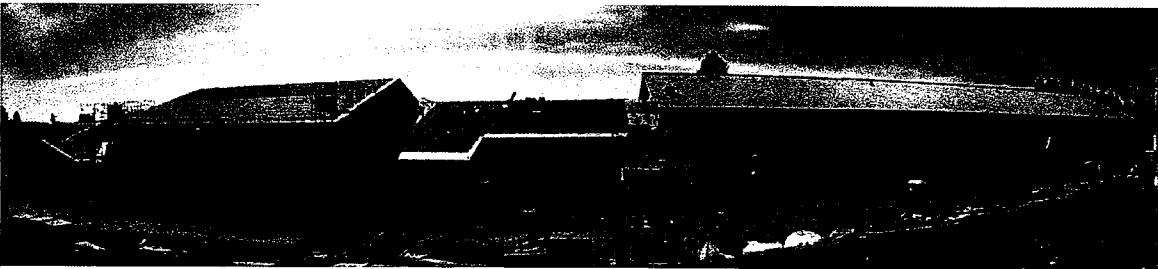
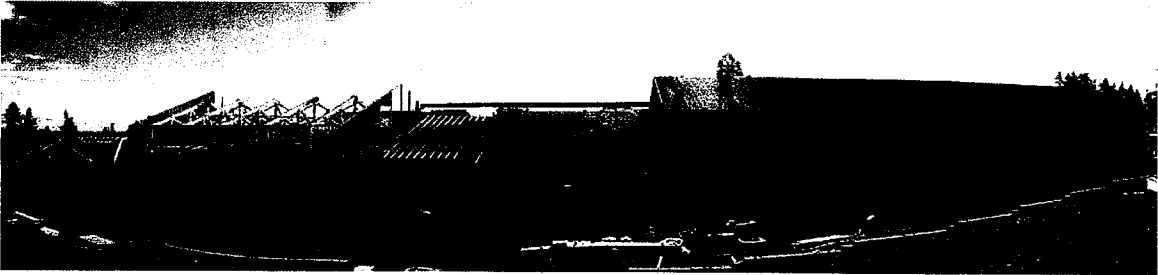
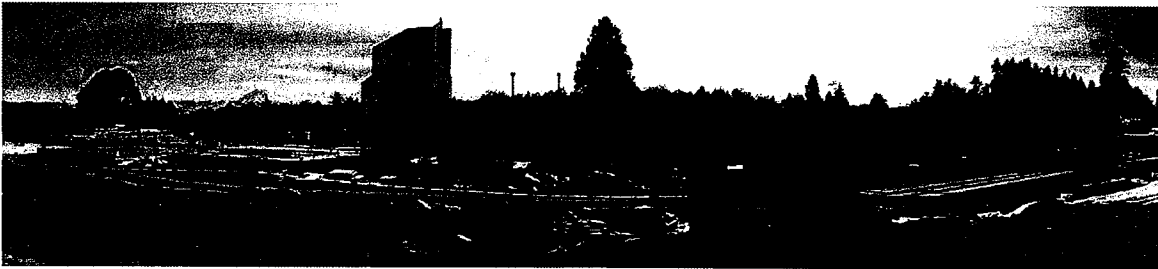
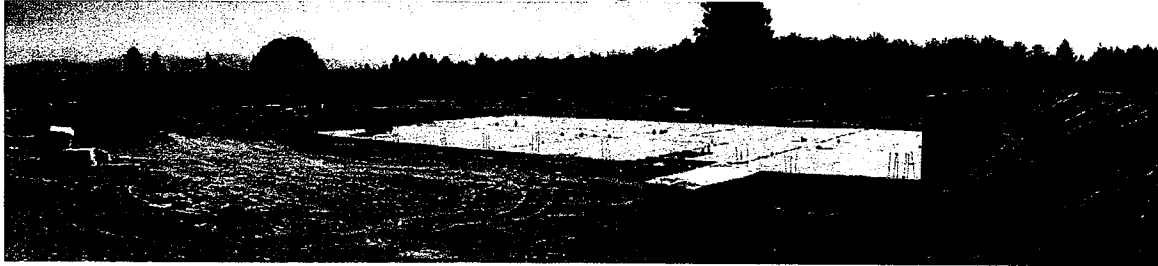
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AUBURN SCHOOL DISTRICT No. 408

CAPITAL FACILITIES PLAN

2007 through 2013



Construction progress of Arthur Jacobsen Elementary

Adopted by the Auburn School District Board of Directors
April 23, 2007

AUBURN SCHOOL DISTRICT No. 408

915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

Carol Helgerson

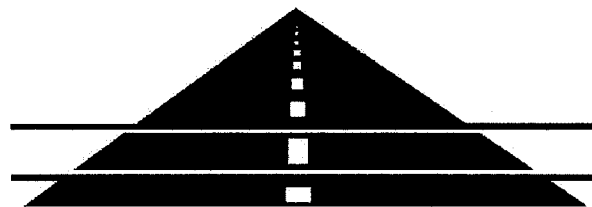
Craig Schumaker

Janice Nelson

Clarissa Ruston

Ray Vefik

Linda S. Cowan, Superintendent



AUBURN SCHOOL DISTRICT
“Avenue to Excellence”

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Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013

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 2007.

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

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

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

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs. In general, the District's current standard provides that class size for grades K-2 should not exceed 25 students; class size for grades 3-4 should not exceed 27 students; class size for grade 5 should not exceed 30 students. When averaged over the six elementary grades, this computes to 26.5 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. (See Section III for more specific information.)

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

2006-07 capacity was 13,168 whereas Full Time Equivalent (“FTE”) enrollment for this same period was 13,734.66. The actual number of individual students was 14,418 as of October 1, 2006. (See Section V for more specific information.)

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

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impact incurred by a District experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been generated using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS; and to integrate the mapping with student data from the District 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
2007 through 2013

EXECUTIVE SUMMARY

CAPITAL FACILITIES PLAN CHANGES FROM 2006 TO 2007

Listed below is a summary level outline of the changes from the 2006 Capital Facilities Plan that are a part of the 2007 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

- A. Increase in English as a Second Language program required 1 additional classroom at the elementary level.
- B. Increase of 1 learning specialist classroom at elementary level
- C. Increase of 1 early childhood classroom at elementary level
- D. Reduction of 1 second grade TOSA program at elementary level
- E. Increase of 4 full day kindergarten programs at elementary level
- F. Increase of 2 special education resource rooms at elementary level
- G. Increase of 1 structured learning classroom at middle school level
- H. Reduction of 2 special education resource rooms at high school level

Section IV

Inventory of Facilities

Updated to include Arthur Jacobsen Elementary School in inventory, opening 2007.

Section V

Pupil Capacity

Updated to include Arthur Jacobsen Elementary School in inventory, opening 2007.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2006 to 2007

| DATA ELEMENTS | CPF 2006 | CPF 2007 | 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 | 0.3010 | 0.3120 | |
| Mid School | 0.1510 | 0.1270 | |
| Sr. High | 0.1660 | 0.1610 | |
| Multi-Family | | | |
| Elementary | 0.0611 | 0.0460 | |
| Mid School | 0.0317 | 0.0190 | |
| Sr. High | 0.0452 | 0.0340 | |
| School Construction Costs | | | |
| Elementary | \$16,900,000 | \$21,500,000 | Updated project estimated costs. |
| Middle School | \$30,000,000 | \$42,000,000 | Updated project estimated costs. |
| High School | \$58,500,000 | \$0 | High School in full operation |
| Site Acquisition Costs | | | |
| Cost per acre | \$146,000 | \$228,269 | Updated estimates on land costs |
| Boeckh Index | \$154.22 | \$154.22 | Updated to projected SPI schedule.(G. Beck) |
| Match % - State | 55.71% | 58.11% | Updated to current SPI schedule. |
| Match % - District | 44.29% | 41.89% | Computed |
| District Average AV | | | |
| Single Family | \$237,281 | \$257,404 | Updated from February 2007 King County Dept of Assessments data. |
| Multi-Family | \$57,530 | \$69,427 | Updated from March 2007 King County Dept of Assessments data using weighted average. |
| Debt Serv Tax Rate | \$2.39 | \$2.14 | Current Fiscal Year |
| GO Bond Int Rate | 4.39% | 4.08% | Current Rate (Bond Buyers 20 Index 3-07) |

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2006
- Appendix A.2 - Updates enrollment projections with anticipated buildout schedule.
- Appendix A.3 - Student Generation Survey

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous 13 year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from the Lakeland South and Lea Hill areas as shown in Appendix A.2.

| TABLE II.1 | ASD ENROLLMENT PROJECTIONS (Oct 2006) | | | | | | |
|---------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | ACTUAL 2006-2007 | PROJ 2007-2008 | PROJ 2008-2009 | PROJ 2009-2010 | PROJ 2010-2011 | PROJ 2011-2012 | PROJ 2012-2013 |
| GRADE | | | | | | | |
| KDG | 941 | 960 | 978 | 1000 | 1022 | 1037 | 1053 |
| 1 | 1012 | 1013 | 1032 | 1056 | 1079 | 1095 | 1111 |
| 2 | 1002 | 1041 | 1042 | 1065 | 1088 | 1104 | 1120 |
| 3 | 1031 | 1040 | 1079 | 1084 | 1107 | 1124 | 1140 |
| 4 | 1049 | 1060 | 1069 | 1112 | 1118 | 1135 | 1152 |
| 5 | 998 | 1084 | 1095 | 1109 | 1153 | 1152 | 1169 |
| K - 5 | 6033 | 6197 | 6295 | 6424 | 6567 | 6647 | 6745 |
| 6 | 1058 | 1028 | 1114 | 1130 | 1145 | 1181 | 1181 |
| 7 | 1014 | 1096 | 1066 | 1156 | 1172 | 1179 | 1216 |
| 8 | 1072 | 1043 | 1125 | 1099 | 1190 | 1198 | 1206 |
| 6 - 8 | 3144 | 3167 | 3305 | 3385 | 3506 | 3559 | 3602 |
| 9 | 1372 | 1385 | 1362 | 1456 | 1439 | 1527 | 1542 |
| 10 | 1400 | 1322 | 1332 | 1311 | 1402 | 1372 | 1458 |
| 11 | 1322 | 1326 | 1244 | 1255 | 1231 | 1310 | 1277 |
| 12 | 1147 | 1248 | 1249 | 1169 | 1178 | 1144 | 1221 |
| 9 - 12 | 5241 | 5281 | 5188 | 5192 | 5250 | 5353 | 5497 |
| TOTALS | 14418 | 14645 | 14787 | 15001 | 15323 | 15558 | 15844 |

| GRADES K-12 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| K-5 w/K @ 1/2 | 5563 | 5717 | 5806 | 5924 | 6056 | 6128 | 6219 |
| 6-8 | 3144 | 3167 | 3305 | 3385 | 3506 | 3559 | 3602 |
| 9-12 | 5241 | 5281 | 5188 | 5192 | 5250 | 5353 | 5497 |
| K-12 w/K @ 1/2 | 13948 | 14166 | 14298 | 14501 | 14812 | 15040 | 15318 |

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013
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 thirteen elementary schools housing 6,033 students in grades K through 5. The 905 of the 955 Kindergarten students attend 1/2 days throughout the year. Grades 1 through 5, plus 125 kindergartners, attend on a full day basis. When converted to a full time equivalence the K-5 enrollment is 5,563. Four middle schools house 3,144 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school housing 5,241 students in grades 9 through 12. The District opened the fourth high school in the fall of 2005.

CLASS SIZE

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

The current pupil/teacher limit across all elementary programs is an average of 26.5 students per teacher. Consistent with this staffing limit, room capacities are set at 26.5 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING AND BEHAVIOR AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

| | |
|---|----------|
| Loss of Permanent Capacity 11 rooms @ 26.5 each = | (292) |
| Loss of Temporary Capacity 0 rooms @ 26.5 each = | <u>0</u> |
| Total Capacity Loss | (292) |

NATIVE AMERICAN RESOURCE ROOM

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

| | |
|--|----------|
| Loss of Permanent Capacity 1 room @ 26.5 each = | (27) |
| Loss of Temporary Capacity 0 rooms @ 26.5 each = | <u>0</u> |
| Total Capacity Loss | (27) |

HEAD START

The Auburn School District operates a Head Start program for approximately 118 youngsters in six sections of 1/2 day in length. The program is housed at Evergreen Heights Elementary School and utilizes three standard elementary classrooms and auxiliary office space. The housing requirements for this program are not provided for in the SPI space guidelines.

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

EARLY CHILDHOOD SPECIAL EDUCATION

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
STANDARD OF SERVICE

READING LABS

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

| | |
|--|----------|
| Loss of Permanent Capacity 4 rooms @ 26.5 each = | (106) |
| Loss of Temporary Capacity 0 rooms @ 26.5 each = | <u>0</u> |
| Total Capacity Loss | (106) |

MUSIC ROOMS

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

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

ENGLISH AS A SECOND LANGUAGE PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

The Auburn School District provides a TOSA reading specialist program for nine 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 @ 26.5 each = | (212) |
| Loss of Temporary Capacity 0 rooms @ 26.5 each = | <u>0</u> |
| Total Capacity Loss | (212) |

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
STANDARD OF SERVICE

MIDDLE SCHOOLS

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates three structured learning classrooms at the middle school level for students with moderate disabilities. One developmentally disabled classroom for students with profound disabilities. The housing requirements for this program are provided in the SPI space allocations.

ACCESS SPECIAL EDUCATION

The Auburn School District provides a transition program for students with behavioral disorders. The program is housed at one of the middle schools and uses one classroom. The housing requirements for this program are provided in the SPI space allocations.

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. Three classrooms per school (twelve total) are required to provide for approximately 300 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

MIDDLE SCHOOL COMPUTER LABS

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

| | |
|--|----------|
| Loss of Permanent Capacity 4 rooms @ 30 each = | (120) |
| Loss of Temporary Capacity 0 rooms @ 30 each = | <u>0</u> |
| Total Capacity Loss | (120) |

ENGLISH AS A SECOND LANGUAGE

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

| | |
|--|----------|
| Loss of Permanent Capacity 4 rooms @ 30 each = | (120) |
| Loss of Temporary Capacity 0 rooms @ 30 each = | <u>0</u> |
| Total Capacity Loss | (120) |

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 11/08/06 identifies 151 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013
STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

SENIOR HIGH COMPUTER LABS

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

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

ENGLISH AS A SECOND LANGUAGE

The Auburn School District operates a pullout program at three comprehensive high schools for students learning English as a second language. This program requires 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 = | 0 |
| Total Capacity Loss | <u>(150)</u> |

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates four structured learning center classrooms for 46 students with moderate to severe disabilities. The housing requirements for this program are provided in the SPI space guidelines.

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current senior high school program requires thirteen classrooms to provide for approximately 404 students. The SPI space guidelines provide for one of the thirteen teaching stations.

| | |
|---|--------------|
| Loss of Permanent Capacity 12 rooms @ 30 each = | (360) |
| Loss of Temporary Capacity 0 rooms @ 30 each = | 0 |
| Total Capacity Loss | <u>(360)</u> |

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) |
|---|-------|

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
 STANDARD OF SERVICE

ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 11/08/06 identifies 148 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

| | |
|------------------------------|----------|
| Loss of Permanent Capacity = | (2,014) |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss | (2,014) |

MIDDLE SCHOOL

| | |
|------------------------------|----------|
| Loss of Permanent Capacity = | (480) |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss | (480) |

SENIOR HIGH

| | |
|------------------------------|----------|
| Loss of Permanent Capacity = | (1,270) |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss | (1,270) |

TOTAL

| | |
|------------------------------|----------|
| Loss of Permanent Capacity = | (3,764) |
| Loss of Temporary Capacity | <u>0</u> |
| Total Capacity Loss | (3,764) |

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
 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 Rate Capacity (November 2006) |
|------------|---|

District School Facilities

| Building | Capacity | Acres | Address |
|----------------------------|---------------|-------|--|
| Elementary Schools | | | |
| Washington Elementary | 492 | 5.40 | 20 E Street Northeast, Auburn WA, 98002 |
| Terminal Park Elementary | 401 | 6.70 | 1101 D Street Southeast, Auburn WA, 98002 |
| Dick Scobee Elementary | 550 | 10.50 | 1031 14th Street Northeast, Auburn WA, 98002 |
| Pioneer Elementary | 415 | 8.30 | 2301 M Street Southeast, Auburn WA, 98002 |
| Chinook Elementary | 485 | 8.75 | 3502 Auburn Way South, Auburn WA, 98092 |
| Lea Hill Elementary | 459 | 10.00 | 30908 124th Avenue Southeast, Auburn WA, 98092 |
| Gildo Rey Elementary | 531 | 10.00 | 1005 37th Street Southeast, Auburn WA, 98002 |
| Evergreen Heights Elem. | 456 | 8.09 | 5602 South 316th, Auburn WA, 98001 |
| Alpac Elementary | 494 | 10.60 | 310 Milwaukee Boulevard North, Pacific WA, 98047 |
| Lake View Elementary | 595 | 16.40 | 16401 Southeast 318th Street, Auburn WA, 98092 |
| Hazelwood Elementary | 578 | 12.67 | 11815 Southeast 304th Street, Auburn WA, 98092 |
| Ilalko Elementary | 585 | 12.00 | 301 Oravetz Place Southeast, Auburn WA, 98092 |
| Lakeland Hills Elementary | 585* | 12.00 | 1020 Evergreen Way SE, Auburn WA, 98092 |
| Arthur Jacobsen Elementary | 585* | 10.00 | 29205 132 nd Street SE, Auburn, WA 98092 |
| ELEM CAPACITY | 7211 | | |
| Middle Schools | | | |
| Cascade Middle School | 836 | 17.30 | 1015 24th Street Northeast, Auburn WA, 98002 |
| Olympic Middle School | 898 | 17.40 | 1825 K Street Southeast, Auburn WA, 98002 |
| Rainier Middle School | 849 | 26.33 | 30620 116th Avenue Southeast, Auburn WA, 98092 |
| Mt. Baker Middle School | 845 | 30.88 | 620 37th Street Southeast, Auburn WA, 98002 |
| MS CAPACITY | 3,428 | | |
| Senior High Schools | | | |
| West Auburn High School | 231 | 5.10 | 401 West Main Street, Auburn WA, 98001 |
| Auburn Senior High | 2,261 | 18.60 | 800 Fourth Street Northeast, Auburn WA, 98002 |
| Auburn Riverside HS | 1,388 | 33.00 | 501 Oravetz Road, Auburn WA, 98092 |
| Auburn Mountainview HS | 1,431 | 40.00 | 28900 124 th Ave SE, Auburn, WA 98092 |
| SH CAPACITY | 5,311 | | |
| TOTAL CAPACITY | 15,950 | | *Estimated - Not included in November 2006 OSPI Report |

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
 INVENTORY OF FACILITIES

| TABLE IV.2 | TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2007) | | | | | | |
|----------------------------|--|------------|------------|------------|------------|------------|------------|
| Elementary Location | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| Washington | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Terminal Park | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Dick Scobee | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Pioneer | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Chinook | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| Lea Hill | 5 | 5 | 2 | 2 | 2 | 2 | 2 |
| Gildo Rey | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| Evergreen Heights | 0 | 0 | 2 | 2 | 2 | 2 | 2 |
| Alpac | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Lake View | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Hazelwood | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ilalko | 5 | 2 | 2 | 2 | 2 | 2 | 2 |
| Lakeland Hills Elementary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arthur Jacobsen Elementary | - | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL UNITS | 33 | 30 | 29 | 29 | 29 | 29 | 29 |
| TOTAL CAPACITY | 875 | 795 | 769 | 769 | 769 | 769 | 769 |

| Middle School Location | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| Cascade | 0 | 0 | 0 | 2 | 2 | 2 | 2 |
| Olympic | 0 | 0 | 2 | 2 | 2 | 2 | 2 |
| Rainier | 5 | 5 | 8 | 8 | 8 | 8 | 8 |
| Mt. Baker | 4 | 4 | 6 | 6 | 8 | 8 | 8 |
| TOTAL UNITS | 9 | 9 | 16 | 18 | 20 | 20 | 20 |
| TOTAL CAPACITY | 270 | 270 | 480 | 540 | 600 | 600 | 600 |

| Sr. High School Location | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|--------------------------|------------|------------|------------|------------|------------|------------|------------|
| West Auburn | 0 | 0 | 1 | 1 | 1 | 1 | 1 |
| Auburn | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Auburn Riverside | 10 | 13 | 13 | 13 | 13 | 13 | 13 |
| Auburn Mountainview | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL UNITS | 22 | 25 | 26 | 26 | 26 | 26 | 26 |
| TOTAL CAPACITY | 660 | 750 | 780 | 780 | 780 | 780 | 780 |

| | | | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| COMBINED TOTAL UNITS | 64 | 64 | 71 | 73 | 75 | 75 | 75 |
| COMBINED TOTAL CAPACITY | 1,805 | 1,815 | 2,029 | 2,089 | 2,149 | 2,149 | 2,149 |

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
PUPIL CAPACITY

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

| Table V.1 | | | | | | | | |
|-----------------------------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|
| Capacity WITH relocatables | | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| 1/ | A. SPI Capacity | 15,365 | 15,365 | 15,950 | 15,950 | 15,950 | 16,750 | 16,750 |
| | A.1 SPI Capacity-New Elem | | 585 | | | | | |
| | A.2 SPI Capacity- New MS | | | | | 800 | | |
| | B. Capacity Adjustments | (2,199) | (1,949) | (1,735) | (1,675) | (1,615) | (1,615) | (1,615) |
| | C. Net Capacity | 13,166 | 14,001 | 14,215 | 14,275 | 15,135 | 15,135 | 15,135 |
| | D. ASD Enrollment | 14,418 | 14,645 | 14,787 | 15,001 | 15,323 | 15,558 | 15,844 |
| 3/ | E. ASD Surplus/Deficit | (1,252) | (644) | (572) | (727) | (188) | (424) | (710) |
| CAPACITY ADJUSTMENTS | | | | | | | | |
| 2/ | Include Relocatable | 1,805 | 1,815 | 2,029 | 2,089 | 2,149 | 2,149 | 2,149 |
| | Exclude SOS (pg 14) | (4,004) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) |
| | Total Adjustments | (2,199) | (1,949) | (1,735) | (1,675) | (1,615) | (1,615) | (1,615) |

| Table V.2 | | | | | | | | |
|--------------------------------------|---------------------------|---------|---------|---------|---------|---------|---------|---------|
| Capacity WITHOUT relocatables | | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
| 1/ | A. SPI Capacity | 15,365 | 15,365 | 15,950 | 15,950 | 15,950 | 16,750 | 16,750 |
| | A.1 SPI Capacity-New Elem | | 585 | | | | | |
| | A.2 SPI Capacity- New MS | | | | | 800 | | |
| | B. Capacity Adjustments | (4,004) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) |
| | C. Net Capacity | 11,361 | 12,186 | 12,186 | 12,186 | 12,986 | 12,986 | 12,986 |
| | D. ASD Enrollment | 14,418 | 14,645 | 14,787 | 15,001 | 15,323 | 15,558 | 15,844 |
| | E. ASD Surplus/Deficit | (3,057) | (2,459) | (2,601) | (2,815) | (2,337) | (2,572) | (2,858) |
| CAPACITY ADJUSTMENTS | | | | | | | | |
| 2/ | Exclude SOS (pg 14) | (4,004) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) |
| | Total Adjustments | (4,004) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) | (3,764) |

1/ New facilities shown in 2010-11 are not funded under the current Capital Facilities Plan.

2/ The Standard of Service represents 26.05% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 23.95% 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

2007 through 2013

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2007)

A. Elementary Schools

| Building | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Washington | 492 | 492 | 492 | 492 | 492 | 492 | 492 |
| Terminal Park | 401 | 401 | 401 | 401 | 401 | 401 | 401 |
| Dick Scobee | 550 | 550 | 550 | 550 | 550 | 550 | 550 |
| Pioneer | 415 | 415 | 415 | 415 | 415 | 415 | 415 |
| Chinook | 485 | 485 | 485 | 485 | 485 | 485 | 485 |
| Lea Hill | 459 | 459 | 459 | 459 | 459 | 459 | 459 |
| Gildo Rey | 531 | 531 | 531 | 531 | 531 | 531 | 531 |
| Ever Heights | 456 | 456 | 456 | 456 | 456 | 456 | 456 |
| Alpac | 494 | 494 | 494 | 494 | 494 | 494 | 494 |
| Lake View | 595 | 595 | 595 | 595 | 595 | 595 | 595 |
| Hazelwood | 578 | 578 | 578 | 578 | 578 | 578 | 578 |
| Ilalko | 585 | 585 | 585 | 585 | 585 | 585 | 585 |
| Lakeland Hills Elementar | 585 | 585 | 585 | 585 | 585 | 585 | 585 |
| Arthur Jacobsen | 0 | 585 | 585 | 585 | 585 | 585 | 585 |
| Elemenarty #15 | | | | | | | |
| ELEM CAPACITY | 6,626 | 7,211 | 7,211 | 7,211 | 7,211 | 7,211 | 7,211 |

B. Middle Schools

| Building | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Cascade | 836 | 836 | 836 | 836 | 836 | 836 | 836 |
| Olympic | 898 | 898 | 898 | 898 | 898 | 898 | 898 |
| Rainier | 849 | 849 | 849 | 849 | 849 | 849 | 849 |
| Mt. Baker | 845 | 845 | 845 | 845 | 845 | 845 | 845 |
| Middle School #5 | 0 | 0 | 0 | 0 | 800 | 800 | 800 |
| MS CAPACITY | 3,428 | 3,428 | 3,428 | 3,428 | 4,228 | 4,228 | 4,228 |

C. Senior High Schools

| Building | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 |
|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| West Auburn | 231 | 231 | 231 | 231 | 231 | 231 | 231 |
| Auburn | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 | 2,261 |
| Auburn Riverside | 1,388 | 1,388 | 1,388 | 1,388 | 1,388 | 1,388 | 1,388 |
| Auburn Mountainview | 1,431 | 1,431 | 1,431 | 1,431 | 1,431 | 1,431 | 1,431 |
| SH CAPACITY | 5,311 | 5,311 | 5,311 | 5,311 | 5,311 | 5,311 | 5,311 |

| | | | | | | | |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| COMBINED CAPACITY | 15,365 | 15,950 | 15,950 | 15,950 | 16,750 | 16,750 | 16,750 |
|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2007 through 2013
CAPITAL CONSTRUCTION PLAN

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

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

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

A proposition was approved by the voters on April 28, 1998 that is providing \$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 that will come from an area that includes a large development known as Lakeland South. Lakeland South is immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998 the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998 the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998 the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties. Development in this area is progressing at an aggressive rate.

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

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

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

In the Fall of 2003 the school board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the Fall of 2004, the Auburn School Board passed resolution #1054 to place on the ballot in February 2005 two elementary schools. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the Fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is under construction in the Lea Hill area on a 10 acre site and is scheduled to open in the Fall of 2007.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013
CAPITAL CONSTRUCTION PLAN

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion. The committee also recommended that the District have Middle School #5 on-line by Fall of 2009.

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 Kent to Auburn effective September 29, 2006.

The District is projecting 1358 additional students within the six year period including the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the acquisition of a new middle school and new elementary school sites and construction of a middle school and elementary school during the six year window.

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

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

| 2006-13 Capital Construction Plan (March 2007) | | | | Project Timelines | | | | | | |
|---|--------|----------------|----------------------|-------------------|---------|----------|----------|---------|---------|----------|
| Project | Funded | Projected Cost | Fund Source | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 | 12-13 |
| All Facilities - Technology Modernization | Yes | \$12,000,000 | 2006 6 Year Cap Levy | XX | XX | XX | XX | XX | | |
| Portables | Yes | \$700,000 | Impact Fees | XX | XX | XX | XX | | | |
| 1/ Property Purchase | | | Impact Fees | XX | XX | | | | | |
| New Middle School | Yes | \$5,000,000 | State Mat | | XX | XX | XX | | | |
| New Elementary | Yes | \$2,500,000 | Bond | XX | | | | | | |
| Lakeland Hills Elem | Yes | \$16,900,000 | Impact Fee | open | | | | | | |
| Arthur Jacobsen Elem | Yes | \$21,500,000 | Bond Impact Fee | XX const | XX open | | | | | |
| 1/ Middle School #5 | No | \$42,000,000 | Bond Impact Fee | | XX plan | XX const | XX const | XX open | | |
| 1/ Elementary #15 | No | \$24,000,000 | Bond Impact Fee | | | | | | XX plan | XX const |

1/ These funds may be secured through local bond issues, sale of real property, impact fees, and state matching funds. The District currently is not eligible for state assistance at the elementary school level.

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

IMPACT FEE COMPUTATION (Spring 2007)

- Lakeland Hills Elementary within 6 year period
- Arthur Jacobsen Elementary within 6 year period
- Middle school site acquisition within 6 year period
- Middle School #5 within 6 year period
- Elementary #15 site acquisition within 6 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 | \$228,269 | 550 | 0.3120 | 0.0460 | \$1,553.89 | \$229.10 |
| Middle Sch (6 - 8) | 25 | \$228,269 | 800 | 0.1270 | 0.0190 | \$905.94 | \$135.53 |
| Sr High (9 - 12) | 40 | \$0 | 1500 | 0.1610 | 0.0340 | \$0.00 | \$0.00 |
| | | | | | | \$2,459.83 | \$364.63 |

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) | \$21,500,000 | 550 | 0.9681 | 0.3120 | 0.0460 | \$11,807.29 | \$1,740.82 |
| Mid Sch (6 - 8) | \$42,000,000 | 800 | 0.9681 | 0.1270 | 0.0190 | \$6,454.80 | \$965.68 |
| Sr High (9 - 12) | \$0 | 1500 | 0.9681 | 0.1610 | 0.0340 | \$0.00 | \$0.00 |
| | | | | | | \$18,262.09 | \$2,706.50 |

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) | \$105,000 | 26.5 | 0.0319 | 0.3120 | 0.0460 | \$39.44 | \$5.81 |
| Mid Sch (6 - 8) | \$105,000 | 30 | 0.0319 | 0.1270 | 0.0190 | \$14.18 | \$2.12 |
| Sr High (9 - 12) | \$105,000 | 30 | 0.0319 | 0.1610 | 0.0340 | \$17.98 | \$3.80 |
| | | | | | | \$71.59 | \$11.73 |

IV. STATE MATCH CREDIT PER RESIDENCE

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

| Elem (K - 5) | Boeckh Index | SPI Footage | District Match | Student Generation Factor | | Cost/ Single Family | Cost/ Multi Family |
|------------------|-----------------|----------------|-------------------|---------------------------|--------------|------------------------|-----------------------|
| | | | | Single Family | Multi Family | | |
| Elem (K - 5) | \$154.22 | 90 | 58.11% | 0.3120 | 0.0460 | \$2,516.45 | \$371.02 |
| Mid Sch (6 - 8) | \$154.22 | 108 | 58.11% | 0.1270 | 0.0190 | \$1,229.19 | \$183.89 |
| Sr High (9 - 12) | \$154.22 | 130 | 58.11% | 0.1610 | 0.0340 | \$1,875.69 | \$396.11 |
| | | | | | | \$5,621.33 | \$951.02 |

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

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

| | Ave Resid Asstd Value | Curr Dbt Serv Tax Rate | Bnd Byr Indx Ann Int Rate | Numb of Years | Tax Credit Single Family | Tax Credit Multi Family |
|---------------|--------------------------|---------------------------|------------------------------|------------------|-----------------------------|----------------------------|
| Single Family | \$257,404 | \$2.14 | 4.08% | 10 | \$4,450.10 | |
| Multi Family | \$69,427 | \$2.14 | 4.08% | 10 | | \$1,200.28 |

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

| | Value | No. of Units | Facil Credit |
|---------------|--------|--------------|--------------|
| Single Family | \$0.00 | 1 | \$0.00 |
| Multi Family | \$0.00 | 1 | \$0.00 |

| FEE RECAP SUMMARY | PER UNIT IMPACT FEES | |
|--------------------------------|----------------------|-----------------|
| | Single Family | Multi Family |
| Site Costs | \$2,459.83 | \$364.63 |
| Permanent Facility Const Costs | \$18,262.09 | \$2,706.50 |
| Temporary Facility Costs | \$71.59 | \$11.73 |
| State Match Credit | (\$5,621.33) | (\$951.02) |
| Tax Credit | (\$4,450.10) | (\$1,200.28) |
| FEE (No Discount) | \$10,722.08 | \$931.56 |
| FEE (50% Discount) | \$5,361.04 | \$465.78 |
| Facility Credit | \$0.00 | \$0.00 |
| Net Fee Obligation | \$5,361.04 | \$465.78 |

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2007 through 2013

| | IMPACT FEE ELEMENTS | | SINGLE FAMILY | | | MULTI FAMILY | | | |
|---------------------|---------------------|------------------|-------------------|---------------|------------------|-------------------|---------------|------------------|-------------------|
| | Elem K - 5 | Mid Sch 6 - 8 | Sr High 9 - 12 | Elem K - 5 | Mid Sch 6 - 8 | Sr High 9 - 12 | Elem K - 5 | Mid Sch 6 - 8 | Sr High 9 - 12 |
| Student Factor | 0.3120 | 0.1270 | 0.1610 | 0.046 | 0.019 | 0.034 | | | |
| New Fac Capacity | 550 | 800 | 1500 | 550 | 800 | 1500 | | | |
| New Facility Cost | \$21,500,000 | \$42,000,000 | \$21,500,000 | \$21,500,000 | \$42,000,000 | \$42,000,000 | | | |
| Temp Rm Capacity | 26.5 | 30 | 30 | 26.5 | 30 | 30 | | | |
| Temp Facility Cost | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | \$105,000 | | | |
| Site Acreage | 12 | 25 | 40 | 12 | 25 | 40 | | | |
| Site Cost/Acre | \$228,269 | \$228,269 | \$228,269 | \$228,269 | \$228,269 | \$228,269 | | | |
| Perm Sq Footage | 1,615,925 | 1,615,925 | 1,615,925 | 1,615,925 | 1,615,925 | 1,615,925 | | | |
| Temp Sq Footage | 53,248 | 53,248 | 53,248 | 53,248 | 53,248 | 53,248 | | | |
| Total Sq Footage | 1,669,173 | 1,669,173 | 1,669,173 | 1,669,173 | 1,669,173 | 1,669,173 | | | |
| % - Perm Facilities | 0.9681 | 0.9681 | 0.9681 | 0.9681 | 0.9681 | 0.9681 | | | |
| % - Temp Facilities | 0.0319 | 0.0319 | 0.0319 | 0.0319 | 0.0319 | 0.0319 | | | |
| SPI Sq FV/Student | 90 | 108 | 130 | 90 | 108 | 130 | | | |
| Boeckh Index | \$154.22 | \$154.22 | \$154.22 | \$154.22 | \$154.22 | \$154.22 | | | |
| Match % - State | 58.11% | 58.11% | 58.11% | 58.11% | 58.11% | 58.11% | | | |
| Match % - District | 41.89% | 41.89% | 41.89% | 41.89% | 41.89% | 41.89% | | | |
| Dist Aver AV | \$257,404 | \$257,404 | \$257,404 | \$257,404 | \$257,404 | \$257,404 | | | |
| Debt Serv Tax Rate | \$2.14 | \$2.14 | \$2.14 | \$2.14 | \$2.14 | \$2.14 | | | |
| G. O Bond Int Rate | 4.08% | 4.08% | 4.08% | 4.08% | 4.08% | 4.08% | | | |

Site Cost Projections

| Recent Property Acquisitions | Acreage | Purchase Year | Purchase Price | Purchase Cost/Acre | Projected Ann Inflation Factor | Sites Required | Latest Date of Acquisition | Projected Cost/Acre |
|------------------------------|--------------|---------------|--------------------|--------------------|--------------------------------|----------------|----------------------------|---------------------|
| Lewis | 5.00 | 1999 | \$495,551 | \$99,110 | | | | |
| Moore | 5.00 | 1999 | \$510,472 | \$102,094 | | | | |
| Plemmons | 17.28 | 1999 | \$1,317,757 | \$76,259 | | Middle School | 2007 | \$228,269 |
| Polygon | 22.55 | 1999 | \$2,812,158 | \$124,708 | 5.00% | | | |
| Lakeland | 12.00 | 2002 | \$2,701,043 | \$225,087 | | | | |
| Total | 61.83 | | \$7,836,981 | \$126,750 | | | | |

Auburn School District No. 408
Capital Facilities Plan
2007 through 2013

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 2006

Introduction

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

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

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

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

Tables

Table 1 – Thirteen Year History of October 1 Enrollments – page 32

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

Table 2 – Historical Factors Used in Projections - page 33

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

- 1. Factor 1 – Average Pupil Change Between Grade Levels**

This factor is sometimes referred to as the "holding power" or "cohort survival." It is a measure of the number of pupils gained or lost as they move from one grade level to the next.

2. Factor 2 - Average Pupil Change by Grade Level

This factor is the average change at each grade level over the 13 or 6-year period.

3. Factor 3 – Auburn School District Kindergarten Enrollment as a Function of King County Live Births.

This factor calculates what percent each kindergarten class was of the King County live births in the 5 previous years. From this information has been extrapolated the kindergarten pupils expected for the next 4 years.

Table 3 – Projection Models – pages 34-42

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

- Table 3.13 (pg 34) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- Table 3.6 (pg 34) – shows a projection using the same scheme as Table 3.13 except it shortens the historical to only the most recent 6 years.
- Table 3.13A and 3.6A (pg 35) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 36) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 37) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 38) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Table 4 (pg 39) – Collects the four projection models by grade group for ease of comparison.
- Table 5 (pgs 40-42) – shows how well each projection model performed when compared with actual enrollments. Data is provided in both number and percent formats for the past 13 years.

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 1 Thirteen Year History of October 1 Enrollments(Rev 10/06)

| GRADE | 94/95 | 95/96 | 96/97 | 97/98 | 98/99 | 99-00 | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | Actual 06-07 |
|--------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|---------|-------|---------|-------|-----------------|
| KDG | 927 | 957 | 963 | 978 | 854 | 849 | 912 | 846 | 905 | 922 | 892 | 955 | 941 |
| 1 | 984 | 948 | 998 | 1031 | 995 | 943 | 905 | 968 | 900 | 982 | 960 | 963 | 1012 |
| 2 | 957 | 989 | 970 | 1014 | 1023 | 1015 | 914 | 949 | 961 | 909 | 992 | 963 | 1002 |
| 3 | 963 | 971 | 990 | 980 | 1009 | 1054 | 1031 | 966 | 940 | 996 | 918 | 1002 | 1031 |
| 4 | 921 | 934 | 961 | 985 | 974 | 1012 | 1071 | 1077 | 973 | 947 | 1016 | 939 | 1049 |
| 5 | 933 | 930 | 917 | 958 | 982 | 983 | 1011 | 1108 | 1062 | 1018 | 957 | 1065 | 998 |
| 6 | 924 | 924 | 916 | 941 | 962 | 981 | 998 | 1028 | 1104 | 1111 | 1020 | 1004 | 1058 |
| 7 | 872 | 963 | 934 | 959 | 939 | 1015 | 979 | 1017 | 1021 | 1131 | 1124 | 1028 | 1014 |
| 8 | 964 | 868 | 949 | 911 | 959 | 974 | 1003 | 1004 | 1026 | 1052 | 1130 | 1137 | 1072 |
| 9 | 968 | 1073 | 1061 | 1163 | 1156 | 1202 | 1222 | 1405 | 1441 | 1473 | 1461 | 1379 | 1372 |
| 10 | 908 | 967 | 1084 | 1012 | 1165 | 1132 | 1157 | 1073 | 1234 | 1249 | 1261 | 1383 | 1400 |
| 11 | 819 | 866 | 893 | 1026 | 1007 | 1036 | 1067 | 1090 | 927 | 1010 | 1055 | 1182 | 1322 |
| 12 | 662 | 723 | 805 | 811 | 917 | 855 | 865 | 930 | 933 | 902 | 886 | 1088 | 1147 |
| TOTALS | 11802 | 12113 | 12441 | 12769 | 12942 | 13051 | 13135 | 13461 | 13427 | 13702 | 13672 | 14088 | 14418 |
| Percent of Gain | 2.64% | 2.71% | 2.64% | 2.64% | 1.35% | 0.84% | 0.64% | 2.48% | (0.22)% | 2.05% | (0.22)% | 3.04% | 2.34% |
| Pupil Gain | 311 | 328 | 328 | 328 | 173 | 109 | 84 | 326 | -34 | 275 | -30 | 416 | 330 |
| Average % Gain for 1st 6 years. | | | | | | | | | | | | | 1.57% |
| Average Pupil Gain for last 6 years. | | | | | | | | | | | | | 214 |
| Average % Gain for 13 years. | | | | | | | | | | | | | 1.69% |
| Average Pupil Gain for 13 years. | | | | | | | | | | | | | 218 |

TABLE 1A Grade Group Combinations

| | | | | | | | | | | | | | |
|---------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| KDG | 927 | 957 | 963 | 978 | 854 | 849 | 912 | 846 | 905 | 922 | 892 | 955 | 941 |
| K,1,2 | 2868 | 2894 | 2931 | 3023 | 2872 | 2807 | 2731 | 2763 | 2766 | 2813 | 2844 | 2881 | 2955 |
| K - 5 | 5685 | 5729 | 5799 | 5946 | 5837 | 5856 | 5844 | 5914 | 5741 | 5774 | 5735 | 5887 | 6033 |
| K - 6 | 6609 | 6653 | 6715 | 6887 | 6799 | 6837 | 6842 | 6942 | 6845 | 6885 | 6755 | 6891 | 7091 |
| 1 - 3 | 2904 | 2908 | 2958 | 3025 | 3027 | 3012 | 2850 | 2883 | 2801 | 2887 | 2870 | 2928 | 3045 |
| 1 - 5 | 4758 | 4772 | 4836 | 4968 | 4983 | 5007 | 4932 | 5068 | 4836 | 4852 | 4843 | 4932 | 5092 |
| 1 - 6 | 5682 | 5696 | 5752 | 5909 | 5945 | 5988 | 5930 | 6096 | 5940 | 5963 | 5863 | 5936 | 6150 |
| 6 - 8 | 2760 | 2755 | 2799 | 2811 | 2860 | 2970 | 2980 | 3049 | 3151 | 3294 | 3274 | 3169 | 3144 |
| 7 - 8 | 1836 | 1831 | 1883 | 1870 | 1898 | 1989 | 1982 | 2021 | 2047 | 2183 | 2254 | 2165 | 2086 |
| 7 - 9 | 2804 | 2904 | 2944 | 3033 | 3054 | 3191 | 3204 | 3426 | 3488 | 3656 | 3715 | 3544 | 3458 |
| 9 - 12 | 3357 | 3629 | 3843 | 4012 | 4245 | 4225 | 4311 | 4498 | 4535 | 4634 | 4663 | 5032 | 5241 |
| 10 - 12 | 2389 | 2556 | 2782 | 2849 | 3089 | 3023 | 3089 | 3093 | 3094 | 3161 | 3202 | 3653 | 3869 |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 2 Factors Used in Projections

| Factor 1 | Average Pupil Change Between Grade Levels | | | | | | | | | | | |
|----------|---|--|--|--|--|----------|-------------|--|--|--|--|--|
| | 13 YEAR BASE | | | | | | 6 YEAR BASE | | | | | |
| K to 1 | 53.75 | | | | | 59.40 | K to 1 | | | | | |
| 1 to 2 | 10.33 | | | | | 10.80 | 1 to 2 | | | | | |
| 2 to 3 | 19.33 | | | | | 22.60 | 2 to 3 | | | | | |
| 3 to 4 | 9.83 | | | | | 20.40 | 3 to 4 | | | | | |
| 4 to 5 | 14.92 | | | | | 29.60 | 4 to 5 | | | | | |
| 5 to 6 | 10.25 | | | | | 17.40 | 5 to 6 | | | | | |
| 6 to 7 | 17.58 | | | | | 10.20 | 6 to 7 | | | | | |
| 7 to 8 | 8.58 | | | | | 19.20 | 7 to 8 | | | | | |
| 8 to 9 | 285.92 | | | | | 355.40 | 8 to 9 | | | | | |
| 9 to 10 | (73.92) | | | | | (126.40) | 9 to 10 | | | | | |
| 10 to 11 | (95.33) | | | | | (140.80) | 10 to 11 | | | | | |
| 11 to 12 | (93.00) | | | | | (61.60) | 11 to 12 | | | | | |
| total | 168.25 | | | | | 216.20 | total | | | | | |

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

| Factor 2 | Average Pupil Change By Grade Level | | | | | | | | | | | |
|----------|-------------------------------------|--|--|--|--|---------|-------------|--|--|--|--|--|
| | 13 YEAR BASE | | | | | | 6 YEAR BASE | | | | | |
| K | 1.17 | | | | | 19.00 | K | | | | | |
| 1 | 2.33 | | | | | 8.80 | 1 | | | | | |
| 2 | 3.75 | | | | | 10.60 | 2 | | | | | |
| 3 | 5.67 | | | | | 13.00 | 3 | | | | | |
| 4 | 10.67 | | | | | (5.60) | 4 | | | | | |
| 5 | 5.42 | | | | | (22.00) | 5 | | | | | |
| 6 | 11.17 | | | | | 6.00 | 6 | | | | | |
| 7 | 11.83 | | | | | (0.60) | 7 | | | | | |
| 8 | 9.00 | | | | | 13.60 | 8 | | | | | |
| 9 | 33.67 | | | | | (6.60) | 9 | | | | | |
| 10 | 41.00 | | | | | 65.40 | 10 | | | | | |
| 11 | 41.92 | | | | | 46.40 | 11 | | | | | |
| 12 | 40.42 | | | | | 43.40 | 12 | | | | | |

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

| Factor 3 | AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES | | | | | | | | | | | | AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS |
|----------|---|-------------------------|------------------|------------------|----------------------|----------------|-----------------------------|---------------|-------------------------|--|--|--|---|
| | CAL- ENDAR YEAR | TOTAL LIVE BIRTHS | 2/3rds BIRTHS | 1/3rds BIRTHS | YEAR OF ENROLL | ADJUSTED | | KDG ENROLL | ADJUSTED LIVE BIRTHS | ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS | | | |
| | | | | | | LIVE BIRTHS | ENROLL | | | | | | |
| 1969 | 20,468 | 13,645 | 6,823 | 75/76 | 19,840 | 622 | | 622 | 3.135% | | | | |
| 1970 | 19,526 | 13,017 | 6,509 | 76/77 | 17,466 | 652 | | 652 | 3.733% | | | | |
| 1971 | 16,436 | 10,957 | 5,479 | 77/78 | 14,625 | 578 | | 578 | 3.952% | | | | |
| 1972 | 13,719 | 9,146 | 4,573 | 78/79 | 13,539 | 598 | | 598 | 4.417% | | | | |
| 1973 | 13,449 | 8,966 | 4,483 | 79/80 | 13,478 | 618 | | 618 | 4.585% | | | | |
| 1974 | 13,493 | 8,995 | 4,498 | 80/81 | 13,524 | 600 | | 600 | 4.436% | | | | |
| 1975 | 13,540 | 9,027 | 4,513 | 81/82 | 13,687 | 588 | | 588 | 4.296% | | | | |
| 1976 | 13,761 | 9,174 | 4,587 | 82/83 | 14,375 | 698 | | 698 | 4.856% | | | | |
| 1977 | 14,682 | 9,788 | 4,894 | 83/84 | 14,958 | 666 | | 666 | 4.452% | | | | |
| 1978 | 15,096 | 10,064 | 5,032 | 84/85 | 16,048 | 726 | | 726 | 4.524% | | | | |
| 1979 | 16,524 | 11,016 | 5,508 | 85/86 | 16,708 | 792 | | 792 | 4.740% | | | | |
| 1980 | 16,800 | 11,200 | 5,600 | 86/87 | 17,000 | 829 | | 829 | 4.876% | | | | |
| 1981 | 17,100 | 11,400 | 5,700 | 87/88 | 18,241 | 769 | | 769 | 4.216% | | | | |
| 1982 | 18,811 | 12,541 | 6,270 | 88/89 | 18,626 | 817 | | 817 | 4.386% | | | | |
| 1983 | 18,533 | 12,355 | 6,178 | 89/90 | 18,827 | 871 | | 871 | 4.626% | | | | |
| 1984 | 18,974 | 12,649 | 6,325 | 90/91 | 19,510 | 858 | | 858 | 4.398% | | | | |
| 1985 | 19,778 | 13,185 | 6,593 | 91/92 | 19,893 | 909 | | 909 | 4.569% | | | | |
| 1986 | 19,951 | 13,301 | 6,650 | 92/93 | 21,852 | 920 | | 920 | 4.210% | | | | |
| 1987 | 22,803 | 15,202 | 7,601 | 93/94 | 21,624 | 930 | | 930 | 4.301% | | | | |
| 1988 | 21,034 | 14,023 | 7,011 | 94/95 | 24,062 | 927 | | 927 | 3.853% | | | | |
| 1989 | 25,576 | 17,051 | 8,525 | 95/96 | 26,358 | 954 | | 954 | 3.619% | | | | |
| 1990 | 26,749 | 17,833 | 8,916 | 96/97 | 24,116 | 963 | | 963 | 3.993% | | | | |
| 1991 | 22,799 | 15,199 | 7,600 | 97/98 | 20,973 | 978 | | 978 | 4.663% | | | | |
| 1992 | 20,060 | 13,373 | 6,687 | 98/99 | 21,573 | 854 | | 854 | 3.959% | | | | |
| 1993 | 22,330 | 14,887 | 7,443 | 99/00 | 22,129 | 849 | | 849 | 3.837% | | | | |
| 1994 | 22,029 | 14,686 | 7,343 | 00/01 | 24,013 | 912 | | 912 | 3.798% | | | | |
| 1995 | 25,005 | 16,670 | 8,335 | 01/02 | 22,717 | 846 | | 846 | 3.724% | | | | |
| 1996 | 21,573 | 14,382 | 7,191 | 02/03 | 21,622 | 905 | | 905 | 4.186% | | | | |
| 1997 | 21,646 | 14,431 | 7,215 | 03/04 | 22,023 | 922 | | 922 | 4.186% | | | | |
| 1998 | 22,212 | 14,808 | 7,404 | 04/05 | 22,075 | 892 | | 892 | 4.041% | | | | |
| 1999 | 22,007 | 14,671 | 7,336 | 05/06 | 22,327 | 955 | | 955 | 4.277% | | | | |
| 2000 | 22,487 | 14,991 | 7,496 | 06/07 | 22,014 | 941 | Actual | 941 | 4.274% | | | | |
| 2001 | 21,778 | 14,519 | 7,259 | 07/08 | 21,835 | 916 | <--Prjctd | 916 | Average | | | | |
| 2002 | 21,863 | 14,575 | 7,288 | 08/09 | 22,242 | 933 | <--Prjctd | 933 | Average | | | | |
| 2003 | 22,431 | 14,954 | 7,477 | 09/10 | 22,745 | 954 | <--Prjctd | 954 | Average | | | | |
| 2004 | 22,902 | 15,268 | 7,634 | 10/11 | 22,754 | 954 | <--Prjctd | 954 | Average | | | | |
| 2005 | 22,680 | 15,120 | 7,560 | | 7,560 | | * preliminary number of DOH | | | | | | |

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

| TABLE 3.13 DISTRICT PROJECTIONS Based on 13 Year History | | | | | | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | | |
| KDG | 08/07 | 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 |
| 1 | 941 | 942 | 943 | 945 | 946 | 947 | 948 | 949 | 950 | 952 | 953 | 954 | 955 | 956 |
| 2 | 1012 | 995 | 996 | 997 | 998 | 999 | 1001 | 1002 | 1003 | 1004 | 1005 | 1006 | 1008 | 1009 |
| 3 | 1002 | 1022 | 1005 | 1006 | 1007 | 1009 | 1010 | 1011 | 1012 | 1013 | 1014 | 1016 | 1017 | 1018 |
| 4 | 1031 | 1021 | 1042 | 1024 | 1026 | 1027 | 1028 | 1029 | 1030 | 1031 | 1033 | 1034 | 1035 | 1036 |
| 5 | 1049 | 1041 | 1031 | 1052 | 1034 | 1035 | 1037 | 1038 | 1039 | 1040 | 1041 | 1042 | 1044 | 1045 |
| 6 | 998 | 1064 | 1056 | 1046 | 1066 | 1049 | 1050 | 1052 | 1053 | 1054 | 1055 | 1056 | 1057 | 1059 |
| 7 | 1058 | 1008 | 1074 | 1066 | 1056 | 1077 | 1059 | 1061 | 1062 | 1063 | 1064 | 1065 | 1066 | 1068 |
| 8 | 1014 | 1076 | 1026 | 1092 | 1084 | 1074 | 1094 | 1077 | 1078 | 1079 | 1081 | 1082 | 1083 | 1084 |
| 9 | 1072 | 1023 | 1084 | 1034 | 1100 | 1092 | 1083 | 1103 | 1086 | 1087 | 1088 | 1089 | 1090 | 1091 |
| 10 | 1372 | 1358 | 1309 | 1370 | 1320 | 1386 | 1378 | 1368 | 1389 | 1372 | 1373 | 1374 | 1375 | 1376 |
| 11 | 1400 | 1298 | 1284 | 1235 | 1296 | 1246 | 1312 | 1304 | 1295 | 1315 | 1298 | 1299 | 1300 | 1301 |
| 12 | 1322 | 1305 | 1203 | 1189 | 1139 | 1201 | 1151 | 1217 | 1209 | 1199 | 1220 | 1202 | 1203 | 1205 |
| TOTALS | 14418 | 14381 | 14264 | 14165 | 14169 | 14189 | 14259 | 14268 | 14329 | 14325 | 14330 | 14346 | 14342 | 14357 |
| Percent of Gain (0.25)% (0.82)% (0.69)% 0.03% 0.14% 0.49% 0.07% 0.42% (0.03)% 0.04% 0.11% (0.02)% 0.11% | | | | | | | | | | | | | | |
| Pupil Gain (37) (117) (99) 4 19 70 10 60 (4) 5 16 (3) 15 | | | | | | | | | | | | | | |

| TABLE 3.6 DISTRICT PROJECTIONS Based on 6 Year History | | | | | | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | | |
| KDG | 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 |
| 1 | 941 | 960 | 979 | 998 | 1017 | 1036 | 1055 | 1074 | 1093 | 1112 | 1131 | 1150 | 1169 | 1188 |
| 2 | 1012 | 1000 | 1019 | 1038 | 1057 | 1076 | 1095 | 1114 | 1133 | 1152 | 1171 | 1190 | 1209 | 1228 |
| 3 | 1002 | 1023 | 1011 | 1030 | 1049 | 1068 | 1087 | 1106 | 1125 | 1144 | 1163 | 1182 | 1201 | 1220 |
| 4 | 1031 | 1025 | 1045 | 1034 | 1053 | 1072 | 1091 | 1110 | 1129 | 1148 | 1167 | 1186 | 1205 | 1224 |
| 5 | 1049 | 1051 | 1045 | 1066 | 1054 | 1073 | 1092 | 1111 | 1130 | 1149 | 1168 | 1187 | 1206 | 1225 |
| 6 | 998 | 1079 | 1081 | 1075 | 1095 | 1084 | 1103 | 1122 | 1141 | 1160 | 1179 | 1198 | 1217 | 1236 |
| 7 | 1058 | 1015 | 1096 | 1098 | 1092 | 1113 | 1101 | 1120 | 1139 | 1158 | 1177 | 1196 | 1215 | 1234 |
| 8 | 1014 | 1068 | 1026 | 1106 | 1109 | 1102 | 1123 | 1111 | 1130 | 1149 | 1168 | 1187 | 1206 | 1225 |
| 9 | 1072 | 1033 | 1087 | 1045 | 1125 | 1128 | 1121 | 1142 | 1131 | 1150 | 1169 | 1188 | 1207 | 1226 |
| 10 | 1372 | 1427 | 1389 | 1443 | 1400 | 1481 | 1483 | 1477 | 1498 | 1486 | 1505 | 1524 | 1543 | 1562 |
| 11 | 1400 | 1246 | 1301 | 1262 | 1316 | 1274 | 1354 | 1357 | 1350 | 1371 | 1360 | 1379 | 1398 | 1417 |
| 12 | 1322 | 1259 | 1105 | 1160 | 1121 | 1176 | 1133 | 1214 | 1216 | 1210 | 1230 | 1219 | 1238 | 1257 |
| TOTALS | 14418 | 14447 | 14382 | 14399 | 14589 | 14742 | 14954 | 15130 | 15388 | 15544 | 15737 | 15955 | 16171 | 16418 |
| Percent of Gain 0.20% (0.45)% (65) 17 190 154 211 176 238 176 1.15% 1.24% 1.39% 1.36% 1.53% | | | | | | | | | | | | | | |
| Pupil Gain 29 (65) 17 190 154 211 176 238 176 193 218 216 247 | | | | | | | | | | | | | | |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

| TABLE 3.13A DISTRICT PROJECTIONS | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Based on Birth Rates & 13 Year History | | | | | | | | | | | | | | |
| GRADE | ACTUAL 06/07 | PROJ 07/08 | PROJ 08/09 | PROJ 09/10 | PROJ 10/11 | PROJ 11/12 | PROJ 12/13 | PROJ 13/14 | PROJ 14/15 | PROJ 15/16 | PROJ 16/17 | PROJ 17/18 | PROJ 18/19 | PROJ 19/20 |
| K | 941 | 916 | 933 | 954 | 954 | | | | | | | | | |
| 1 | 1012 | 995 | 969 | 986 | 1007 | 1008 | | | | | | | | |
| 2 | 1002 | 1022 | 1005 | 980 | 997 | 1018 | 1018 | | | | | | | |
| 3 | 1031 | 1021 | 1042 | 1024 | 999 | 1016 | 1037 | 1037 | | | | | | |
| 4 | 1049 | 1041 | 1031 | 1052 | 1034 | 1009 | 1026 | 1047 | 1047 | | | | | |
| 5 | 998 | 1064 | 1056 | 1046 | 1066 | 1049 | 1024 | 1041 | 1062 | 1062 | | | | |
| 6 | 1058 | 1008 | 1074 | 1066 | 1056 | 1077 | 1059 | 1034 | 1051 | 1072 | 1072 | | | |
| 7 | 1014 | 1076 | 1026 | 1092 | 1084 | 1074 | 1094 | 1077 | 1062 | 1069 | 1090 | 1090 | | |
| 8 | 1072 | 1023 | 1084 | 1034 | 1100 | 1092 | 1083 | 1103 | 1086 | 1060 | 1077 | 1098 | 1099 | |
| 9 | 1372 | 1358 | 1309 | 1370 | 1320 | 1386 | 1378 | 1368 | 1389 | 1372 | 1346 | 1363 | 1384 | 1385 |
| 10 | 1400 | 1298 | 1284 | 1235 | 1296 | 1246 | 1312 | 1304 | 1295 | 1315 | 1298 | 1272 | 1289 | 1310 |
| 11 | 1322 | 1305 | 1203 | 1189 | 1139 | 1201 | 1151 | 1217 | 1209 | 1199 | 1220 | 1202 | 1177 | 1194 |
| 12 | 1147 | 1229 | 1212 | 1110 | 1096 | 1046 | 1108 | 1058 | 1124 | 1116 | 1106 | 1127 | 1109 | 1084 |
| TOTALS | 14418 | 14355 | 14227 | 14137 | 14149 | | | | | | | | | |
| Percent of Gain (0.44)% (0.89)% (0.63)% 0.09% | | | | | | | | | | | | | | |
| Pupil Gain (63) (128) (90) 13 | | | | | | | | | | | | | | |

| TABLE 3.6A DISTRICT PROJECTIONS | | | | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Based on Birth Rates & 6 Year History | | | | | | | | | | | | | | |
| GRADE | ACTUAL 06/07 | PROJ 07/08 | PROJ 08/09 | PROJ 09/10 | PROJ 10/11 | PROJ 11/12 | PROJ 12/13 | PROJ 13/14 | PROJ 14/15 | PROJ 15/16 | PROJ 16/17 | PROJ 17/18 | PROJ 18/19 | PROJ 19/20 |
| KDG | 941 | 916 | 933 | 954 | 954 | | | | | | | | | |
| 1 | 1012 | 1000 | 975 | 992 | 1013 | 1013 | | | | | | | | |
| 2 | 1002 | 1023 | 1011 | 986 | 1003 | 1024 | 1024 | | | | | | | |
| 3 | 1031 | 1025 | 1045 | 1034 | 1008 | 1025 | 1046 | 1047 | | | | | | |
| 4 | 1049 | 1051 | 1045 | 1066 | 1054 | 1029 | 1046 | 1067 | 1067 | | | | | |
| 5 | 998 | 1079 | 1081 | 1075 | 1095 | 1084 | 1058 | 1075 | 1096 | 1097 | | | | |
| 6 | 1058 | 1015 | 1096 | 1098 | 1092 | 1113 | 1101 | 1076 | 1093 | 1114 | 1114 | | | |
| 7 | 1014 | 1068 | 1026 | 1106 | 1109 | 1102 | 1123 | 1111 | 1086 | 1103 | 1124 | 1124 | | |
| 8 | 1072 | 1033 | 1087 | 1045 | 1125 | 1128 | 1121 | 1142 | 1131 | 1105 | 1122 | 1143 | 1144 | |
| 9 | 1372 | 1427 | 1389 | 1443 | 1400 | 1481 | 1483 | 1477 | 1498 | 1486 | 1461 | 1478 | 1499 | 1499 |
| 10 | 1400 | 1246 | 1301 | 1262 | 1316 | 1274 | 1354 | 1357 | 1350 | 1371 | 1360 | 1334 | 1351 | 1372 |
| 11 | 1322 | 1259 | 1105 | 1160 | 1121 | 1176 | 1133 | 1214 | 1216 | 1210 | 1230 | 1219 | 1193 | 1210 |
| 12 | 1147 | 1260 | 1198 | 1043 | 1099 | 1060 | 1114 | 1071 | 1152 | 1154 | 1148 | 1169 | 1157 | 1132 |
| TOTALS | 14418 | 14403 | 14291 | 14263 | 14390 | | | | | | | | | |
| Percent of Gain (0.11)% (0.78)% (0.19)% 0.89% | | | | | | | | | | | | | | |
| Pupil Gain (15) (112) (28) 127 | | | | | | | | | | | | | | |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

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

| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|-----------------|--------|---------|---------|-------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| KDG | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| 1 | 941 | 942 | 943 | 945 | 946 | 947 | 948 | 949 | 950 | 952 | 953 | 954 | 955 | 956 | | | | |
| 2 | 1012 | 995 | 996 | 997 | 998 | 999 | 1001 | 1002 | 1003 | 1004 | 1005 | 1006 | 1008 | 1009 | | | | |
| 3 | 1002 | 1022 | 1005 | 1006 | 1007 | 1009 | 1010 | 1011 | 1012 | 1013 | 1014 | 1016 | 1017 | 1018 | | | | |
| 4 | 1031 | 1021 | 1042 | 1024 | 1026 | 1027 | 1028 | 1029 | 1030 | 1031 | 1033 | 1034 | 1035 | 1036 | | | | |
| 5 | 1049 | 1041 | 1031 | 1052 | 1034 | 1035 | 1037 | 1038 | 1039 | 1040 | 1041 | 1042 | 1044 | 1045 | | | | |
| K-5 TOT | 6033 | 6085 | 6073 | 6070 | 6078 | 6066 | 6073 | 6080 | 6087 | 6094 | 6101 | 6108 | 6115 | 6122 | | | | |
| Percent of Gain | 0.87% | (0.20)% | (0.05)% | 0.13% | (0.11)% | 0.12% | 0.12% | 0.12% | 0.12% | 0.11% | 0.11% | 0.11% | 0.11% | 0.11% | | | | |
| Pupil Gain | 52 | (12) | (3) | 8 | (11) | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | | | | |

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

| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|-----------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| KDG | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| 1 | 941 | 960 | 979 | 998 | 1017 | 1036 | 1055 | 1074 | 1093 | 1112 | 1131 | 1150 | 1169 | 1188 | | | | |
| 2 | 1012 | 1000 | 1019 | 1038 | 1057 | 1076 | 1095 | 1114 | 1133 | 1152 | 1171 | 1190 | 1209 | 1228 | | | | |
| 3 | 1002 | 1023 | 1011 | 1030 | 1049 | 1068 | 1087 | 1106 | 1125 | 1144 | 1163 | 1182 | 1201 | 1220 | | | | |
| 4 | 1031 | 1025 | 1045 | 1034 | 1053 | 1072 | 1091 | 1110 | 1129 | 1148 | 1167 | 1186 | 1205 | 1224 | | | | |
| 5 | 1049 | 1051 | 1045 | 1066 | 1054 | 1073 | 1092 | 1111 | 1130 | 1149 | 1168 | 1187 | 1206 | 1225 | | | | |
| K-5 TOT | 6033 | 6138 | 6181 | 6241 | 6326 | 6409 | 6523 | 6637 | 6751 | 6865 | 6979 | 7093 | 7207 | 7321 | | | | |
| Percent of Gain | 1.74% | 0.70% | 0.97% | 1.37% | 1.32% | 1.32% | 1.78% | 1.75% | 1.72% | 1.69% | 1.66% | 1.63% | 1.61% | 1.58% | | | | |
| Pupil Gain | 105 | 43 | 60 | 85 | 85 | 83 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | 114 | | | | |

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

| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|-----------------|--------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| K | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| 1 | 941 | 916 | 933 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | | | | |
| 2 | 1012 | 995 | 969 | 986 | 1007 | 1008 | 1018 | 1018 | 1018 | 1018 | 1018 | 1018 | 1018 | 1018 | | | | |
| 3 | 1031 | 1021 | 1042 | 1024 | 999 | 1016 | 1037 | 1037 | 1037 | 1037 | 1037 | 1037 | 1037 | 1037 | | | | |
| 4 | 1049 | 1041 | 1031 | 1052 | 1034 | 1009 | 1026 | 1047 | 1047 | 1047 | 1047 | 1047 | 1047 | 1047 | | | | |
| 5 | 998 | 1064 | 1056 | 1046 | 1066 | 1049 | 1024 | 1041 | 1062 | 1062 | 1062 | 1062 | 1062 | 1062 | | | | |
| K-5 TOT | 6033 | 6059 | 6036 | 6042 | 6058 | 6042 | 6058 | 6042 | 6058 | 6042 | 6058 | 6042 | 6058 | 6042 | | | | |
| Percent of Gain | 0.43% | (0.38)% | 0.10% | 0.27% | 0.27% | 0.27% | 0.27% | 0.27% | 0.27% | 0.27% | 0.27% | 0.27% | 0.27% | 0.27% | | | | |
| Pupil Gain | 26 | (23) | 6 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | | | | |

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

| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|-----------------|--------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| KDG | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| 1 | 941 | 916 | 933 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | 954 | | | | |
| 2 | 1012 | 1000 | 975 | 992 | 1013 | 1013 | 1024 | 1047 | 1047 | 1047 | 1047 | 1047 | 1047 | 1047 | | | | |
| 3 | 1031 | 1025 | 1045 | 1034 | 1008 | 1025 | 1046 | 1047 | 1047 | 1047 | 1047 | 1047 | 1047 | 1047 | | | | |
| 4 | 1049 | 1051 | 1045 | 1066 | 1054 | 1029 | 1046 | 1067 | 1067 | 1067 | 1067 | 1067 | 1067 | 1067 | | | | |
| 5 | 998 | 1079 | 1081 | 1075 | 1095 | 1084 | 1058 | 1075 | 1096 | 1097 | 1097 | 1097 | 1097 | 1097 | | | | |
| K-5 TOT | 6033 | 6093 | 6090 | 6106 | 6128 | 6106 | 6128 | 6106 | 6128 | 6106 | 6128 | 6106 | 6128 | 6106 | | | | |
| Percent of Gain | 1.00% | (0.05)% | 0.25% | 0.36% | 0.36% | 0.36% | 0.36% | 0.36% | 0.36% | 0.36% | 0.36% | 0.36% | 0.36% | 0.36% | | | | |
| Pupil Gain | 60 | (3) | 15 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | 22 | | | | |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

| TABLE MIDDLE SCHOOL PROJECTIONS | | | | | | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3MS.13 Based on 13 Year History | | | | | | | | | | | | | | |
| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | | |
| | 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 |
| 6 | 1058 | 1008 | 1074 | 1066 | 1056 | 1077 | 1059 | 1061 | 1062 | 1063 | 1064 | 1065 | 1066 | 1068 |
| 7 | 1014 | 1076 | 1026 | 1092 | 1084 | 1074 | 1094 | 1077 | 1078 | 1079 | 1081 | 1082 | 1083 | 1084 |
| 8 | 1072 | 1023 | 1084 | 1034 | 1100 | 1092 | 1083 | 1103 | 1086 | 1087 | 1088 | 1089 | 1090 | 1091 |
| 6 - 8 TOT | 3144 | 3106 | 3184 | 3192 | 3240 | 3243 | 3236 | 3240 | 3226 | 3229 | 3233 | 3236 | 3240 | 3243 |
| Percent of Gain (1.20)% 2.50% 0.25% 1.51% 0.08% (0.20)% 0.13% (0.46)% 0.11% 0.11% 0.11% 0.11% 0.11% 0.11% 0.11% | | | | | | | | | | | | | | |
| Pupil Gain (38) 78 8 48 3 3 (7) 4 (15) 4 3 3 3 4 4 | | | | | | | | | | | | | | |

| TABLE MIDDLE SCHOOL PROJECTIONS | | | | | | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3MS.6 Based on 6 Year History | | | | | | | | | | | | | | |
| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | |
| | 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 |
| 6 | 1058 | 1015 | 1096 | 1098 | 1092 | 1113 | 1101 | 1120 | 1139 | 1158 | 1177 | 1196 | 1215 | 1234 |
| 7 | 1014 | 1068 | 1026 | 1106 | 1109 | 1102 | 1123 | 1111 | 1130 | 1149 | 1168 | 1187 | 1206 | 1225 |
| 8 | 1072 | 1033 | 1087 | 1045 | 1125 | 1128 | 1121 | 1142 | 1131 | 1150 | 1169 | 1188 | 1207 | 1226 |
| 6 - 8 TOT | 3144 | 3117 | 3209 | 3249 | 3326 | 3343 | 3346 | 3374 | 3400 | 3457 | 3514 | 3571 | 3628 | 3685 |
| Percent of Gain (0.87)% 2.96% 1.26% 2.36% .51% .08% .84% .78% 1.68% 1.65% 1.62% 1.60% 1.57% | | | | | | | | | | | | | | |
| Pupil Gain (27) 92 40 77 17 3 3 28 26 26 57 57 57 57 57 | | | | | | | | | | | | | | |

| TABLE MIDDLE SCHOOL PROJECTIONS | | | | | | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3MS.13A Based on Birth Rates & 13 Year History | | | | | | | | | | | | | | |
| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | |
| | 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 |
| 6 | 1058 | 1008 | 1074 | 1066 | 1056 | 1077 | 1059 | 1034 | 1051 | 1072 | 1072 | 1072 | 1072 | 1072 |
| 7 | 1014 | 1076 | 1026 | 1092 | 1084 | 1074 | 1094 | 1077 | 1052 | 1069 | 1090 | 1090 | 1090 | 1090 |
| 8 | 1072 | 1023 | 1084 | 1034 | 1100 | 1092 | 1083 | 1103 | 1086 | 1060 | 1077 | 1098 | 1099 | 1099 |
| 6 - 8 TOT | 3144 | 3106 | 3184 | 3192 | 3240 | 3243 | 3236 | 3214 | 3188 | 3201 | 3239 | 3239 | 3239 | 3239 |
| Percent of Gain (1.20)% 2.50% 0.25% 1.51% 0.08% (0.20)% (0.69)% (0.80)% 0.40% 1.20% | | | | | | | | | | | | | | |
| Pupil Gain (38) 78 8 48 3 3 (7) (22) (26) (26) 13 39 | | | | | | | | | | | | | | |

| TABLE MIDDLE SCHOOL PROJECTIONS | | | | | | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3MS.6A Based on Birth Rates & 6 Year History | | | | | | | | | | | | | | |
| GRADE | ACTUAL | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | |
| | 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 |
| 6 | 1058 | 1015 | 1096 | 1098 | 1092 | 1113 | 1101 | 1076 | 1093 | 1114 | 1114 | 1114 | 1114 | 1114 |
| 7 | 1014 | 1068 | 1026 | 1106 | 1109 | 1102 | 1123 | 1111 | 1086 | 1103 | 1124 | 1124 | 1124 | 1124 |
| 8 | 1072 | 1033 | 1087 | 1045 | 1125 | 1128 | 1121 | 1142 | 1131 | 1105 | 1122 | 1143 | 1144 | 1144 |
| 6 - 8 TOT | 3144 | 3117 | 3209 | 3249 | 3326 | 3343 | 3346 | 3329 | 3309 | 3322 | 3361 | 3361 | 3361 | 3361 |
| Percent of Gain (0.87)% 2.96% 1.26% 2.36% 0.51% 0.08% (0.49)% (0.60)% 0.38% 1.16% | | | | | | | | | | | | | | |
| Pupil Gain (27) 92 40 77 17 3 3 (16) (20) 13 39 | | | | | | | | | | | | | | |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

| TABLE SR. HIGH PROJECTIONS 3SH.13 Based on 13 Year History | | | | | | | | | | | | | | |
|---|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GRADE | ACTUAL 06/07 | PROJ 07/08 | PROJ 08/09 | PROJ 09/10 | PROJ 10/11 | PROJ 11/12 | PROJ 12/13 | PROJ 13/14 | PROJ 14/15 | PROJ 15/16 | PROJ 16/17 | PROJ 17/18 | PROJ 18/19 | PROJ 19/20 |
| 9 | 1372 | 1358 | 1309 | 1370 | 1320 | 1386 | 1378 | 1368 | 1389 | 1372 | 1373 | 1374 | 1375 | 1376 |
| 10 | 1400 | 1298 | 1284 | 1235 | 1296 | 1246 | 1312 | 1304 | 1295 | 1315 | 1298 | 1299 | 1300 | 1301 |
| 11 | 1322 | 1305 | 1203 | 1189 | 1139 | 1201 | 1151 | 1217 | 1209 | 1199 | 1220 | 1202 | 1203 | 1205 |
| 12 | 1147 | 1229 | 1212 | 1110 | 1096 | 1046 | 1108 | 1058 | 1124 | 1116 | 1106 | 1127 | 1109 | 1110 |
| 9-12 TOT | 5241 | 5190 | 5007 | 4903 | 4851 | 4880 | 4949 | 4948 | 5016 | 5001 | 4986 | 5001 | 4988 | 4992 |
| Percent of Gain (0.98)% (3.52)% (2.07)% (1.05)% 0.58% 1.43% (0.03)% 1.38% (0.29)% (0.11)% 0.11% (0.27)% 0.09% | | | | | | | | | | | | | | |
| Pupil Gain (51) (183) (104) (52) 28 70 28 70 (2) 68 (15) (5) 5 (14) 5 | | | | | | | | | | | | | | |

| TABLE SR. HIGH PROJECTIONS 3SH.6 Based on 6 Year History | | | | | | | | | | | | | | |
|---|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GRADE | ACTUAL 06/07 | PROJ 07/08 | PROJ 08/09 | PROJ 09/10 | PROJ 10/11 | PROJ 11/12 | PROJ 12/13 | PROJ 13/14 | PROJ 14/15 | PROJ 15/16 | PROJ 16/17 | PROJ 17/18 | PROJ 18/19 | PROJ 19/20 |
| 9 | 1372 | 1427 | 1389 | 1443 | 1400 | 1481 | 1483 | 1477 | 1498 | 1486 | 1505 | 1524 | 1543 | 1562 |
| 10 | 1400 | 1246 | 1301 | 1262 | 1316 | 1274 | 1354 | 1357 | 1350 | 1371 | 1360 | 1379 | 1398 | 1417 |
| 11 | 1322 | 1259 | 1105 | 1160 | 1121 | 1176 | 1133 | 1214 | 1216 | 1210 | 1230 | 1219 | 1238 | 1257 |
| 12 | 1147 | 1260 | 1198 | 1043 | 1099 | 1060 | 1114 | 1071 | 1152 | 1154 | 1148 | 1169 | 1157 | 1176 |
| 9-12 TOT | 5241 | 5193 | 4992 | 4908 | 4937 | 4990 | 5085 | 5119 | 5216 | 5221 | 5243 | 5290 | 5336 | 5412 |
| Percent of Gain (0.92)% (3.86)% (1.67)% 0.57% 1.08% 1.90% 0.67% 1.90% 0.10% 0.42% 0.90% 0.86% 1.42% | | | | | | | | | | | | | | |
| Pupil Gain (48) (201) (84) 28 53 95 97 34 97 5 22 47 45 76 | | | | | | | | | | | | | | |

| TABLE SR. HIGH PROJECTIONS 3SH.13A Based on Birth Rates & 13 Year History | | | | | | | | | | | | | | |
|---|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GRADE | ACTUAL 06/07 | PROJ 07/08 | PROJ 08/09 | PROJ 09/10 | PROJ 10/11 | PROJ 11/12 | PROJ 12/13 | PROJ 13/14 | PROJ 14/15 | PROJ 15/16 | PROJ 16/17 | PROJ 17/18 | PROJ 18/19 | PROJ 19/20 |
| 9 | 1372 | 1358 | 1309 | 1370 | 1320 | 1386 | 1378 | 1368 | 1389 | 1372 | 1346 | 1363 | 1384 | 1385 |
| 10 | 1400 | 1298 | 1284 | 1235 | 1296 | 1246 | 1312 | 1304 | 1295 | 1315 | 1298 | 1272 | 1289 | 1310 |
| 11 | 1322 | 1305 | 1203 | 1189 | 1139 | 1201 | 1151 | 1217 | 1209 | 1199 | 1220 | 1202 | 1177 | 1194 |
| 12 | 1147 | 1229 | 1212 | 1110 | 1096 | 1046 | 1108 | 1058 | 1124 | 1116 | 1106 | 1127 | 1109 | 1084 |
| 9-12 TOT | 5241 | 5190 | 5007 | 4903 | 4851 | 4880 | 4949 | 4948 | 5016 | 5001 | 4969 | 4964 | 4959 | 4972 |
| Percent of Gain (0.98)% (3.52)% (2.07)% (1.05)% 0.58% 1.43% (0.03)% 1.38% (0.29)% (0.64)% (0.11)% (0.09)% 0.28% | | | | | | | | | | | | | | |
| Pupil Gain (51) (183) (104) (52) 28 70 28 70 (2) 68 (15) (32) (5) (5) 13 | | | | | | | | | | | | | | |

| TABLE SR. HIGH PROJECTIONS 3SH.6A Based on Birth Rates & 6 Year History | | | | | | | | | | | | | | |
|---|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| GRADE | ACTUAL 06/07 | PROJ 07/08 | PROJ 08/09 | PROJ 09/10 | PROJ 10/11 | PROJ 11/12 | PROJ 12/13 | PROJ 13/14 | PROJ 14/15 | PROJ 15/16 | PROJ 16/17 | PROJ 17/18 | PROJ 18/19 | PROJ 19/20 |
| 9 | 1372 | 1427 | 1389 | 1443 | 1400 | 1481 | 1483 | 1477 | 1498 | 1486 | 1461 | 1478 | 1499 | 1499 |
| 10 | 1400 | 1246 | 1301 | 1262 | 1316 | 1274 | 1354 | 1357 | 1350 | 1371 | 1360 | 1334 | 1351 | 1372 |
| 11 | 1322 | 1259 | 1105 | 1160 | 1121 | 1176 | 1133 | 1214 | 1216 | 1210 | 1230 | 1219 | 1193 | 1210 |
| 12 | 1147 | 1260 | 1198 | 1043 | 1099 | 1060 | 1114 | 1071 | 1152 | 1154 | 1148 | 1169 | 1157 | 1132 |
| 9-12 TOT | 5241 | 5193 | 4992 | 4908 | 4937 | 4990 | 5085 | 5119 | 5216 | 5221 | 5199 | 5199 | 5200 | 5213 |
| Percent of Gain (0.92)% (3.86)% (1.67)% 0.57% 1.08% 1.90% 0.67% 1.90% 0.10% (0.43)% 0.01% 0.02% 0.25% | | | | | | | | | | | | | | |
| Pupil Gain (48) (201) (84) 28 53 95 97 34 97 5 (23) 1 1 1 13 | | | | | | | | | | | | | | |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

TABLE 4
PROJECTION COMPARISONS
BY GRADE GROUP

| KINDERGARTEN | | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|--------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| ACTUAL | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| GRADE | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| E.13 | 941 | 942 | 943 | 945 | 946 | 947 | 948 | 949 | 950 | 952 | 953 | 954 | 955 | 956 | 956 | 956 | 956 | 956 |
| E.6 | 941 | 960 | 979 | 998 | 1017 | 1036 | 1055 | 1074 | 1093 | 1112 | 1131 | 1150 | 1169 | 1188 | 1188 | 1188 | 1188 | 1188 |
| E.13A | 941 | 916 | 933 | 954 | 954 | | | | | | | | | | | | | |
| E.6A | 941 | 916 | 933 | 954 | 954 | | | | | | | | | | | | | |

| GRD 1 -- GRD 5 | | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|----------------|---|--|---|--|---|--|---|--|---|--|---|--|---|--|---|--------------------------------------|-----------------------|-------|
| ACTUAL | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| GRADE | 06/07 <td>07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td></td></td></td> | 11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td></td></td> | 12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td></td> | 13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td></td> | 14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td></td> | 15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td></td> | 16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td></td> | 17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td></td> | 18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20 </td></td></td> | 19/20 <td>19/20 <td>19/20 </td></td> | 19/20 <td>19/20 </td> | 19/20 |
| E.13 | 5092 | 5143 | 5130 | 5125 | 5132 | 5119 | 5125 | 5131 | 5137 | 5143 | 5149 | 5154 | 5160 | 5166 | 5166 | 5166 | 5166 | 5166 |
| E.6 | 5092 | 5178 | 5202 | 5243 | 5309 | 5373 | 5468 | 5563 | 5658 | 5753 | 5848 | 5943 | 6038 | 6133 | 6133 | 6133 | 6133 | 6133 |
| E.13A | 5092 | 5143 | 5103 | 5088 | 5104 | | | | | | | | | | | | | |
| E.6A | 5092 | 5178 | 5158 | 5152 | 5174 | | | | | | | | | | | | | |

| GRD 6 -- GRD 8 | | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|----------------|---|--|---|--|---|--|---|--|---|--|---|--|---|--|---|--------------------------------------|----------------------|-------|
| ACTUAL | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| GRADE | 06/07 <td>07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td> | 10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td> | 11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td> | 12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td> | 13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td> | 14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td> | 15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td> | 16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td> | 17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td> | 18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td> | 19/20 <td>19/20 <td>19/20</td> </td> | 19/20 <td>19/20</td> | 19/20 |
| MS.13 | 3144 | 3106 | 3184 | 3192 | 3240 | 3243 | 3236 | 3240 | 3226 | 3229 | 3233 | 3236 | 3240 | 3243 | 3243 | 3243 | 3243 | 3243 |
| MS.6 | 3144 | 3117 | 3209 | 3249 | 3326 | 3343 | 3346 | 3374 | 3400 | 3457 | 3514 | 3571 | 3628 | 3685 | 3685 | 3685 | 3685 | 3685 |
| MS.13A | 3144 | 3106 | 3184 | 3192 | 3240 | 3243 | 3236 | 3214 | 3188 | 3201 | 3239 | | | | | | | |
| MS.6A | 3144 | 3117 | 3209 | 3249 | 3326 | 3343 | 3346 | 3329 | 3309 | 3322 | 3361 | | | | | | | |

| GRD 9 -- GRD 12 | | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|-----------------|---|--|---|--|---|--|---|--|---|--|---|--|---|--|---|--------------------------------------|----------------------|-------|
| ACTUAL | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| GRADE | 06/07 <td>07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td> | 10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td> | 11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td> | 12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td> | 13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td> | 14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td> | 15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td> | 16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td> | 17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td> | 18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td> | 19/20 <td>19/20 <td>19/20</td> </td> | 19/20 <td>19/20</td> | 19/20 |
| SH.13 | 5241 | 5190 | 5007 | 4903 | 4851 | 4880 | 4949 | 4948 | 5016 | 5001 | 4996 | 5001 | 4988 | 4992 | 4992 | 4992 | 4992 | 4992 |
| SH.6 | 5241 | 5193 | 4992 | 4908 | 4937 | 4990 | 5085 | 5119 | 5216 | 5221 | 5243 | 5290 | 5336 | 5412 | 5412 | 5412 | 5412 | 5412 |
| SH.13A | 5241 | 5190 | 5007 | 4903 | 4851 | 4880 | 4949 | 4948 | 5016 | 5001 | 4969 | 4964 | 4959 | 4972 | 4972 | 4972 | 4972 | 4972 |
| SH.6A | 5241 | 5193 | 4992 | 4908 | 4937 | 4990 | 5085 | 5119 | 5216 | 5221 | 5199 | 5199 | 5200 | 5213 | 5213 | 5213 | 5213 | 5213 |

| DISTRICT TOTALS | | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ | PROJ |
|-----------------|---|--|---|--|---|--|---|--|---|--|---|--|---|--|---|--------------------------------------|----------------------|-------|
| ACTUAL | 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 | 19/20 | 19/20 | 19/20 | 19/20 |
| GRADE | 06/07 <td>07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 07/08 <td>08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 08/09 <td>09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td> | 09/10 <td>10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td></td> | 10/11 <td>11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td></td> | 11/12 <td>12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td></td> | 12/13 <td>13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td></td> | 13/14 <td>14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td></td> | 14/15 <td>15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td></td> | 15/16 <td>16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td></td> | 16/17 <td>17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td></td> | 17/18 <td>18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td></td> | 18/19 <td>19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td></td> | 19/20 <td>19/20 <td>19/20 <td>19/20</td> </td></td> | 19/20 <td>19/20 <td>19/20</td> </td> | 19/20 <td>19/20</td> | 19/20 |
| 3.13 | 14418 | 14381 | 14264 | 14165 | 14169 | 14189 | 14259 | 14268 | 14329 | 14325 | 14330 | 14346 | 14342 | 14357 | 14357 | 14357 | 14357 | 14357 |
| 3.6 | 14418 | 14447 | 14382 | 14399 | 14589 | 14742 | 14954 | 15130 | 15368 | 15544 | 15737 | 15955 | 16171 | 16418 | 16418 | 16418 | 16418 | 16418 |
| 3.13A | 14418 | 14355 | 14227 | 14137 | 14149 | | | | | | | | | | | | | |
| 3.6A | 14418 | 14403 | 14291 | 14263 | 14390 | | | | | | | | | | | | | |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

**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 K - 5 | 1994-95 | | 1995-96 | | 1996-97 | | 1997-98 | | 1998-99 | | | |
|-----------------|---------|------|---------|-------|---------|-------|---------|------|---------|-------|-------|---------|
| | Total | Diff | % | Total | Diff | % | Total | Diff | % | Total | Diff | % |
| ACTUAL | 5685 | xxx | xxx | 5729 | xxx | xxx | 5799 | xxx | xxx | 5837 | xxx | xxx |
| Prj 3E.13 | 5705 | 20 | 0.35% | 5754 | 25 | 0.44% | 5843 | 44 | 0.76% | 5928 | (18) | (0.30)% |
| Prj 3E.6 | 5743 | 58 | 1.02% | 5746 | 17 | 0.30% | 5821 | 22 | 0.38% | 5904 | (42) | (0.71)% |
| Prj 3E.13 | 5676 | (9) | (0.16)% | 5932 | 203 | 3.54% | 5853 | 54 | 0.93% | 5783 | (163) | (2.74)% |
| Prj 3E.6A | 5720 | 35 | 0.62% | 5932 | 203 | 3.54% | 5798 | (1) | (0.02)% | 5768 | (178) | (2.99)% |

| Grades 6 - 8 | 1994-95 | | 1995-96 | | 1996-97 | | 1997-98 | | 1998-99 | | | |
|-----------------|---------|------|---------|-------|---------|-------|---------|------|---------|-------|------|---------|
| | Total | Diff | % | Total | Diff | % | Total | Diff | % | Total | Diff | % |
| ACTUAL | 2760 | xxx | xxx | 2755 | xxx | xxx | 2799 | xxx | xxx | 2860 | xxx | xxx |
| Prj 3E.13 | 2817 | 57 | 2.07% | 2796 | 41 | 1.49% | 2875 | 76 | 2.72% | 2820 | 9 | 0.32% |
| Prj 3E.6 | 2806 | 46 | 1.67% | 2765 | 10 | 0.36% | 2848 | 49 | 1.75% | 2789 | (22) | (0.78)% |
| Prj 3E.13 | 2817 | 57 | 2.07% | 2796 | 41 | 1.49% | 2875 | 76 | 2.72% | 2820 | 9 | 0.32% |
| Prj 3E.6A | 2806 | 46 | 1.67% | 2765 | 10 | 0.36% | 2848 | 49 | 1.75% | 2789 | (22) | (0.78)% |

| Grades 9 - 12 | 1994-95 | | 1995-96 | | 1996-97 | | 1997-98 | | 1998-99 | | | |
|------------------|---------|------|---------|-------|---------|-------|---------|------|---------|-------|------|---------|
| | Total | Diff | % | Total | Diff | % | Total | Diff | % | Total | Diff | % |
| ACTUAL | 3357 | xxx | xxx | 3629 | xxx | xxx | 3843 | xxx | xxx | 4245 | xxx | xxx |
| Prj 3E.13 | 3442 | 85 | 2.53% | 3663 | 34 | 0.94% | 3768 | (75) | (1.95)% | 4092 | 80 | 1.99% |
| Prj 3E.6 | 3434 | 77 | 2.29% | 3640 | 11 | 0.30% | 3750 | (93) | (2.42)% | 4069 | 57 | 1.42% |
| Prj 3E.13 | 3442 | 85 | 2.53% | 3663 | 34 | 0.94% | 3768 | (75) | (1.95)% | 3983 | (29) | (0.72)% |
| Prj 3E.6A | 3434 | 77 | 2.29% | 3640 | 11 | 0.30% | 3750 | (93) | (2.42)% | 3970 | (42) | (1.05)% |

| All Grades | 1994-95 | | 1995-96 | | 1996-97 | | 1997-98 | | 1998-99 | | | |
|---------------|---------|------|---------|-------|---------|-------|---------|------|---------|-------|-------|---------|
| | Total | Diff | % | Total | Diff | % | Total | Diff | % | Total | Diff | % |
| ACTUAL | 11802 | xxx | xxx | 12113 | xxx | xxx | 12441 | xxx | xxx | 12942 | xxx | xxx |
| Prj 3E.13 | 11964 | 162 | 1.37% | 12213 | 100 | 0.83% | 12486 | 45 | 0.36% | 12840 | 71 | 0.56% |
| Prj 3E.6 | 11983 | 181 | 1.53% | 12151 | 38 | 0.31% | 12419 | (22) | (0.18)% | 12762 | (7) | (0.05)% |
| Prj 3E.13 | 11935 | 133 | 1.13% | 12391 | 278 | 2.30% | 12496 | 55 | 0.44% | 12586 | (183) | (1.43)% |
| Prj 3E.6A | 11960 | 158 | 1.34% | 12337 | 224 | 1.85% | 12396 | (45) | (0.36)% | 12527 | (242) | (1.90)% |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

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 | 1999-00 | | 2000-01 | | 2001-02 | | 2002-03 | | 2003-04 | | |
|-----------------------|---------|--------------|---------|---------------|---------|---------------|---------|--------------|---------|---------------|-----|
| | Total | Diff % | Total | Diff % | Total | Diff % | Total | Diff % | Total | Diff % | |
| K - 6 | | | | | | | | | | | |
| ACTUAL | 5856 | xxx | 5844 | xxx | 5914 | xxx | 5741 | xxx | 5774 | xxx | xxx |
| Prj 3E.13 | 5778 | (78) 3.15% | 5811 | (33) (0.56)% | 5827 | (87) (1.47)% | 5723 | (18) (0.31)% | 5655 | (119) (0.49)% | xxx |
| Prj 3E.6 | 5735 | (121) 2.74% | 5664 | (180) (3.08)% | 5802 | (112) (1.89)% | 5735 | (6) (0.10)% | 5662 | (112) (0.34)% | xxx |
| Prj 3E.13 | 5811 | (45) 1.51% | 5919 | 75 1.28% | 5839 | (75) (1.27)% | 5743 | 2 0.03% | 5605 | (169) (1.24)% | xxx |
| Prj 3E.6A | 5785 | (71) 1.15% | 5895 | 51 0.87% | 5831 | (83) (1.40)% | 5776 | 35 0.61% | 5631 | (143) (0.81)% | xxx |
| Grades 7 - 9 | | | | | | | | | | | |
| ACTUAL | 2970 | xxx | 2980 | xxx | 3049 | xxx | 3151 | xxx | 3294 | xxx | xxx |
| Prj 3E.13 | 2927 | (80) (2.62)% | 3023 | 43 1.44% | 3025 | (24) (0.79)% | 3185 | 34 1.08% | 3214 | (80) (8.86)% | xxx |
| Prj 3E.6 | 2895 | (75) (2.46)% | 3009 | 29 0.97% | 3011 | (38) (1.25)% | 3192 | 41 1.30% | 3216 | (78) (6.06)% | xxx |
| Prj 3E.13 | 2927 | (80) (2.62)% | 3023 | 43 1.44% | 3025 | (24) (0.79)% | 3185 | 34 1.08% | 3214 | (80) (8.88)% | xxx |
| Prj 3E.6A | 2895 | (75) (2.46)% | 3009 | 29 0.97% | 3011 | (38) (1.25)% | 3192 | 41 1.30% | 3216 | (78) (6.06)% | xxx |
| Grades 10 - 12 | | | | | | | | | | | |
| ACTUAL | 4225 | xxx | 4311 | xxx | 4498 | xxx | 4535 | xxx | 4634 | xxx | xxx |
| Prj 3E.13 | 4301 | 76 (0.32)% | 4369 | 58 1.35% | 4455 | (43) (0.96)% | 4577 | 42 0.93% | 4630 | (4) 5.90% | xxx |
| Prj 3E.6 | 4313 | 88 (1.49)% | 4394 | 83 1.93% | 4476 | (22) (0.49)% | 4594 | 59 1.30% | 4639 | 5 3.69% | xxx |
| Prj 3E.13 | 4301 | 76 (0.32)% | 4369 | 58 1.35% | 4455 | (43) (0.96)% | 4577 | 42 0.93% | 4630 | (4) 5.90% | xxx |
| Prj 3E.6A | 4313 | 88 (1.49)% | 4394 | 83 1.93% | 4476 | (22) (0.49)% | 4594 | 59 1.30% | 4639 | 5 3.69% | xxx |
| All | | | | | | | | | | | |
| ACTUAL | 13051 | xxx | 13135 | xxx | 13461 | xxx | 13427 | xxx | 13672 | xxx | xxx |
| Prj 3E.13 | 13006 | (45) 0.97% | 13203 | 68 0.52% | 13307 | (154) (1.14)% | 13485 | 58 0.43% | 13499 | (173) (1.27)% | xxx |
| Prj 3E.6 | 12943 | (108) 0.50% | 13067 | (68) (0.52)% | 13289 | (172) (1.28)% | 13521 | 94 0.70% | 13542 | (130) (0.95)% | xxx |
| Prj 3E.13 | 13039 | (12) 0.10% | 13311 | 176 1.34% | 13319 | (142) (1.05)% | 13505 | 78 0.58% | 13447 | (225) (1.65)% | xxx |
| Prj 3E.6A | 12993 | (58) (0.33)% | 13298 | 163 1.24% | 13318 | (143) (1.06)% | 13562 | 135 1.01% | 13510 | (162) (1.18)% | xxx |

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2006

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 | 2004-05 | | 2005-06 | | 2006-07 | | Average | |
|-----------------------|---------|------|---------|-------|---------|-------|---------|---------|
| | Total | Diff | Total | Diff | Total | Diff | Diff | % |
| K - 6 | | | | | | | | |
| ACTUAL | 5735 | xxx | 5887 | xxx | 6033 | xxx | xxx | xxx |
| Prj 3E.13 | 5761 | 26 | 5750 | (137) | 5871 | (162) | (25) | (0.27)% |
| Prj 3E.6 | 5821 | 86 | 5795 | (92) | 5921 | (112) | (31) | (0.35)% |
| Prj 3E.13 | 5709 | (26) | 5750 | (137) | 5869 | (164) | (27) | (0.48)% |
| Prj 3E.6A | 5756 | 21 | 5784 | (103) | 5912 | (121) | (21) | (0.37)% |
| | | | | | | | | |
| Grades 7 - 9 | | | | | | | | |
| ACTUAL | 3274 | xxx | 3169 | xxx | 3144 | xxx | xxx | xxx |
| Prj 3E.13 | 3295 | 21 | 3132 | (37) | 3131 | (13) | 7 | (0.52)% |
| Prj 3E.6 | 3311 | 37 | 3137 | (32) | 3146 | 2 | (1) | (0.54)% |
| Prj 3E.13 | 3295 | 21 | 3132 | (37) | 3131 | (13) | 7 | (0.52)% |
| Prj 3E.6A | 3311 | 37 | 3137 | (32) | 3146 | 2 | (1) | (0.54)% |
| | | | | | | | | |
| Grades 10 - 12 | | | | | | | | |
| ACTUAL | 4663 | xxx | 5032 | xxx | 5241 | xxx | xxx | xxx |
| Prj 3E.13 | 4783 | 120 | 4898 | (134) | 5085 | (156) | (4) | 0.53% |
| Prj 3E.6 | 4769 | 106 | 4880 | (152) | 5086 | (155) | (6) | 0.33% |
| Prj 3E.13 | 4783 | 120 | 4898 | (134) | 5085 | (156) | (12) | 0.57% |
| Prj 3E.6A | 4769 | 106 | 4880 | (152) | 5086 | (155) | (14) | 0.14% |
| | | | | | | | | |
| All Grades | | | | | | | | |
| ACTUAL | 13672 | xxx | 14088 | xxx | 14418 | xxx | xxx | xxx |
| Prj 3E.13 | 13839 | 167 | 13780 | (308) | 14087 | (331) | (16) | (0.07)% |
| Prj 3E.6 | 13901 | 229 | 13812 | (276) | 14153 | (265) | (34) | (0.22)% |
| Prj 3E.13 | 13787 | 115 | 13780 | (308) | 14085 | (333) | (27) | (0.26)% |
| Prj 3E.6A | 13836 | 164 | 13801 | (287) | 14144 | (274) | (32) | (0.31)% |

Historical Data is grouped by K - 5, 6-8, 9-12 articulation pattern.

Articulation pattern has no numeric impact on efficacy of projection models.

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

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 Uses /30/01 Build Out Estimates received from Lakeland Developer.
- 1a Takes area labeled Lakeland Future slated for 2006 and divides across 2007-10
- 2 Student Generation Factor are updated Auburn data for 2007 as allowed per King County Ordinance
- 3 Includes Lea Hill known developments and Non-Lakeland developments (see Development Ordinance)
- 3a Takes area labeled Kersey Project slated for 2005 and divides across 2008-13
- 3b Takes area labeled Kent Impoundment and projects across 2007-2012

| Student Generation Factors | |
|----------------------------|----------------------------|
| 2007 Auburn Factors | Single Family Multi-Family |
| Elementary | 0.3120 0.0460 |
| Middle School | 0.1270 0.0190 |
| Senior High | 0.1610 0.0340 |
| Total | 0.6000 0.0990 |

| Table 1 | Auburn School Distr Development | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Total |
|----------------------------------|---------------------------------|------------|------------|------------|-------------|-------------|-------------|-------------|-------------|
| Lakeland Single Family Units | | 220 | 155 | 155 | 160 | | | | 690 |
| Lea Hill Area | | 108 | 109 | 182 | 182 | 182 | 182 | | 945 |
| Other Single Family Units | | 60 | 128 | 171 | 178 | 178 | 178 | 60 | 953 |
| Total Single Family Units | | 388 | 392 | 508 | 520 | 360 | 360 | 60 | 2588 |
| Projected Pupils: | | | | | | | | | |
| Elementary Pupils | K-5 | 121 | 122 | 158 | 162 | 112 | 112 | 19 | 807 |
| Mid School Pupils | 6-8 | 49 | 50 | 65 | 66 | 46 | 46 | 8 | 329 |
| Sr. High Pupils | 9-12 | 62 | 63 | 82 | 84 | 58 | 58 | 10 | 417 |
| Total | K-12 | 233 | 235 | 305 | 312 | 216 | 216 | 36 | 1553 |
| Lakeland Multi Family Units | | 150 | 75 | 25 | 0 | 0 | 0 | 0 | 250 |
| Other Multi Family Units | | 165 | 165 | 60 | 57 | 0 | 0 | 0 | 447 |
| Total Multi Family Units | | 315 | 240 | 85 | 57 | 0 | 0 | 0 | 697 |
| Projected Pupils: | | | | | | | | | |
| Elementary Pupils | K-5 | 14 | 11 | 4 | 3 | 0 | 0 | 0 | 44 |
| Mid School Pupils | 6-8 | 6 | 5 | 2 | 1 | 0 | 0 | 0 | 11 |
| Sr. High Pupils | 9-12 | 11 | 8 | 3 | 2 | 0 | 0 | 0 | 25 |
| Total | K-12 | 31 | 24 | 8 | 6 | 0 | 0 | 0 | 80 |
| Total Housing Units | | 703 | 632 | 593 | 577 | 360 | 360 | 60 | 3285 |
| Elementary Pupils | K-5 | 136 | 133 | 162 | 165 | 112 | 112 | 19 | 840 |
| Mid School Pupils | 6-8 | 55 | 54 | 66 | 67 | 46 | 46 | 8 | 342 |
| Sr. High Pupils | 9-12 | 73 | 71 | 85 | 86 | 58 | 58 | 10 | 440 |
| Total | K-12 | 264 | 259 | 313 | 318 | 216 | 216 | 36 | 1622 |
| Cumulative Projection | | | | | | | | | |
| Elementary - Grades K -5 | | 136 | 269 | 431 | 596 | 708 | 821 | 840 | |
| Mid School - Grades 6 - 8 | | 55 | 110 | 176 | 243 | 289 | 334 | 342 | |
| Senior High - Grades 9 - 12 | | 73 | 144 | 229 | 315 | 373 | 431 | 440 | |
| Total | | 264 | 523 | 836 | 1154 | 1370 | 1586 | 1622 | |

Buildout Data for Enrollment Projections-October 2006
Updated March 2007

| TABLE 2 | New Projects - Annual New Pupils Added & Distributed by Grade Level | | | | | | | | | | | |
|---------|---|------------------------|--|---------|---------|---------|---------|---------|---------|---------|---------|--|
| | GRADE | 6 Year Average Enroll. | Percent of average Pupils by Grade & Level | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | 2012-13 | 2013-14 | |
| KDG | 910 | 6.60% | 941 | 17 | 35 | 55 | 76 | 90 | 105 | 107 | | |
| 1 | 964 | 6.99% | 1012 | 18 | 37 | 58 | 81 | 96 | 111 | 113 | | |
| 2 | 963 | 6.98% | 1002 | 18 | 36 | 58 | 81 | 96 | 111 | 113 | | |
| 3 | 976 | 7.07% | 1031 | 19 | 37 | 59 | 82 | 97 | 112 | 115 | | |
| 4 | 1000 | 7.25% | 1049 | 19 | 38 | 61 | 84 | 99 | 115 | 118 | | |
| 5 | 1035 | 7.50% | 998 | 20 | 39 | 63 | 87 | 103 | 119 | 122 | | |
| 6 | 1054 | 7.64% | 1058 | 20 | 40 | 64 | 88 | 105 | 121 | 124 | | |
| 7 | 1056 | 7.65% | 1014 | 20 | 40 | 64 | 88 | 105 | 121 | 124 | | |
| 8 | 1070 | 7.76% | 1072 | 20 | 41 | 65 | 90 | 106 | 123 | 126 | | |
| 9 | 1422 | 10.31% | 1372 | 27 | 54 | 86 | 119 | 141 | 163 | 167 | | |
| 10 | 1267 | 9.18% | 1400 | 24 | 48 | 77 | 106 | 126 | 146 | 149 | | |
| 11 | 1098 | 7.96% | 1322 | 21 | 42 | 67 | 92 | 109 | 126 | 129 | | |
| 12 | 981 | 7.11% | 1147 | 19 | 37 | 59 | 82 | 97 | 113 | 115 | | |
| Totals | 13795 | 100.00% | 14418 | 264 | 523 | 836 | 1154 | 1370 | 1586 | 1622 | | |

| TABLE 3 | 6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level | | | | | | | | | | | |
|-------------|---|--------|-------|--------|-------|-------|----------|----------|---------|---------|--|--|
| | Grade | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | 6yr Ave | | % | | |
| KDG | 846 | 905 | 922 | 892 | 955 | 941 | 910.17 | 910.17 | 6.60% | 6.60% | | |
| 1 | 968 | 900 | 982 | 960 | 963 | 1012 | 964.17 | 964.17 | 6.99% | 6.99% | | |
| 2 | 949 | 961 | 909 | 992 | 963 | 1002 | 962.67 | 962.67 | 6.98% | 6.98% | | |
| 3 | 966 | 940 | 996 | 918 | 1002 | 1031 | 975.50 | 975.50 | 7.07% | 7.07% | | |
| 4 | 1077 | 973 | 947 | 1016 | 939 | 1049 | 1000.17 | 1000.17 | 7.25% | 7.25% | | |
| 5 | 1108 | 1062 | 1018 | 957 | 1065 | 998 | 1034.67 | 1034.67 | 7.50% | 7.50% | | |
| 6 | 1028 | 1104 | 1111 | 1020 | 1004 | 1058 | 1054.17 | 1054.17 | 7.64% | 7.64% | | |
| 7 | 1017 | 1021 | 1131 | 1124 | 1028 | 1014 | 1055.83 | 1055.83 | 7.65% | 7.65% | | |
| 8 | 1004 | 1026 | 1052 | 1130 | 1137 | 1072 | 1070.17 | 1070.17 | 7.76% | 7.76% | | |
| 9 | 1405 | 1441 | 1473 | 1461 | 1379 | 1372 | 1421.83 | 1421.83 | 10.31% | 10.31% | | |
| 10 | 1073 | 1234 | 1249 | 1261 | 1383 | 1400 | 1266.67 | 1266.67 | 9.18% | 9.18% | | |
| 11 | 1090 | 927 | 1010 | 1055 | 1182 | 1322 | 1097.67 | 1097.67 | 7.96% | 7.96% | | |
| 12 | 930 | 933 | 902 | 886 | 1088 | 1147 | 981.00 | 981.00 | 7.11% | 7.11% | | |
| Totals | 13461 | 13427 | 13702 | 13672 | 14088 | 14418 | 13794.67 | 13794.67 | 100.00% | 100.00% | | |
| % of change | | -0.25% | 2.05% | -0.22% | 3.04% | 2.34% | | | | | | |
| change +/- | | -34 | 275 | -30 | 416 | 330 | | | | | | |

Buildout Data for Enrollment Projections-October 2006

Updated March 2007

| TABLE 4 New Projects - Pupil Projection Cumulative ND 3.13 by Grade Level Updated March 2007 | | Updated March 2007 | | | | | | | | | | | | | | |
|--|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| GRADE | 2006-07 Actual | 2007-08 Projected | 2008-09 Projected | 2009-10 Projected | 2010-11 Projected | 2011-12 Projected | 2012-13 Projected | 2013-14 Projected | 2006-07 Actual | 2007-08 Projected | 2008-09 Projected | 2009-10 Projected | 2010-11 Projected | 2011-12 Projected | 2012-13 Projected | 2013-14 Projected |
| KDG | 941 | 960 | 978 | 1000 | 1022 | 1037 | 1053 | 1056 | 941 | 960 | 978 | 1000 | 1022 | 1037 | 1053 | 1056 |
| 1 | 1012 | 1013 | 1032 | 1056 | 1079 | 1095 | 1111 | 1115 | 1012 | 1013 | 1032 | 1056 | 1079 | 1095 | 1111 | 1115 |
| 2 | 1002 | 1041 | 1042 | 1065 | 1088 | 1104 | 1120 | 1124 | 1002 | 1041 | 1042 | 1065 | 1088 | 1104 | 1120 | 1124 |
| 3 | 1031 | 1040 | 1079 | 1084 | 1107 | 1124 | 1140 | 1144 | 1031 | 1040 | 1079 | 1084 | 1107 | 1124 | 1140 | 1144 |
| 4 | 1049 | 1060 | 1069 | 1112 | 1118 | 1135 | 1152 | 1155 | 1049 | 1060 | 1069 | 1112 | 1118 | 1135 | 1152 | 1155 |
| 5 | 998 | 1084 | 1095 | 1109 | 1153 | 1152 | 1169 | 1173 | 998 | 1084 | 1095 | 1109 | 1153 | 1152 | 1169 | 1173 |
| 6 | 6033 | 6197 | 6295 | 6424 | 6567 | 6647 | 6745 | 6768 | 6033 | 6197 | 6295 | 6424 | 6567 | 6647 | 6745 | 6768 |
| 7 | 1058 | 1028 | 1114 | 1130 | 1145 | 1181 | 1181 | 1185 | 1058 | 1028 | 1114 | 1130 | 1145 | 1181 | 1181 | 1185 |
| 8 | 1014 | 1096 | 1066 | 1156 | 1172 | 1179 | 1216 | 1201 | 1014 | 1096 | 1066 | 1156 | 1172 | 1179 | 1216 | 1201 |
| 9 | 1072 | 1043 | 1125 | 1099 | 1190 | 1198 | 1206 | 1229 | 1072 | 1043 | 1125 | 1099 | 1190 | 1198 | 1206 | 1229 |
| 10 | 3144 | 3167 | 3305 | 3385 | 3506 | 3559 | 3602 | 3614 | 3144 | 3167 | 3305 | 3385 | 3506 | 3559 | 3602 | 3614 |
| 11 | 1372 | 1385 | 1362 | 1456 | 1439 | 1527 | 1542 | 1536 | 1372 | 1385 | 1362 | 1456 | 1439 | 1527 | 1542 | 1536 |
| 12 | 1400 | 1322 | 1332 | 1311 | 1402 | 1372 | 1458 | 1453 | 1400 | 1322 | 1332 | 1311 | 1402 | 1372 | 1458 | 1453 |
| Total | 14418 | 14645 | 14787 | 15001 | 15323 | 15558 | 15844 | 15890 | 14418 | 14645 | 14787 | 15001 | 15323 | 15558 | 15844 | 15890 |
| | | % of change | 1.58% | 0.97% | 1.45% | 2.15% | 1.54% | 1.84% | 1.58% | 1.58% | 0.97% | 1.45% | 2.15% | 1.54% | 1.84% | 0.29% |
| | | change +/- | 227 | 142 | 214 | 322 | 286 | 46 | 227 | 142 | 214 | 322 | 286 | 46 | | |

Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.
Kindergarten calculates previous years number plus current generation based on % of total enrollment. Other use 100% cohort survival.

| TABLE 5 New Projects - Pupil Projection Cumulative ND 3.6 by Grade Level Updated March 2007 | | Updated March 2007 | | | | | | | | | | | | | | |
|---|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| GRADE | 2006-07 Actual | 2007-08 Projected | 2008-09 Projected | 2009-10 Projected | 2010-11 Projected | 2011-12 Projected | 2012-13 Projected | 2013-14 Projected | 2006-07 Actual | 2007-08 Projected | 2008-09 Projected | 2009-10 Projected | 2010-11 Projected | 2011-12 Projected | 2012-13 Projected | 2013-14 Projected |
| KDG | 941 | 977 | 1014 | 1063 | 1093 | 1126 | 1160 | 1181 | 941 | 977 | 1014 | 1063 | 1093 | 1126 | 1160 | 1181 |
| 1 | 1012 | 1019 | 1056 | 1097 | 1138 | 1172 | 1206 | 1228 | 1012 | 1019 | 1056 | 1097 | 1138 | 1172 | 1206 | 1228 |
| 2 | 1002 | 1041 | 1048 | 1089 | 1130 | 1164 | 1198 | 1219 | 1002 | 1041 | 1048 | 1089 | 1130 | 1164 | 1198 | 1219 |
| 3 | 1031 | 1043 | 1082 | 1093 | 1134 | 1169 | 1203 | 1224 | 1031 | 1043 | 1082 | 1093 | 1134 | 1169 | 1203 | 1224 |
| 4 | 1049 | 1071 | 1083 | 1126 | 1138 | 1173 | 1207 | 1229 | 1049 | 1071 | 1083 | 1126 | 1138 | 1173 | 1207 | 1229 |
| 5 | 998 | 1098 | 1120 | 1137 | 1182 | 1187 | 1222 | 1243 | 998 | 1098 | 1120 | 1137 | 1182 | 1187 | 1222 | 1243 |
| 6 | 6033 | 6250 | 6403 | 6595 | 6815 | 6990 | 7196 | 7325 | 6033 | 6250 | 6403 | 6595 | 6815 | 6990 | 7196 | 7325 |
| 7 | 1058 | 1036 | 1136 | 1162 | 1180 | 1217 | 1222 | 1244 | 1058 | 1036 | 1136 | 1162 | 1180 | 1217 | 1222 | 1244 |
| 8 | 1014 | 1088 | 1066 | 1170 | 1197 | 1207 | 1244 | 1236 | 1014 | 1088 | 1066 | 1170 | 1197 | 1207 | 1244 | 1236 |
| 9 | 1072 | 1054 | 1128 | 1110 | 1215 | 1234 | 1244 | 1268 | 1072 | 1054 | 1128 | 1110 | 1215 | 1234 | 1244 | 1268 |
| 10 | 3144 | 3178 | 3330 | 3442 | 3592 | 3659 | 3711 | 3748 | 3144 | 3178 | 3330 | 3442 | 3592 | 3659 | 3711 | 3748 |
| 11 | 1372 | 1455 | 1443 | 1529 | 1519 | 1622 | 1647 | 1644 | 1372 | 1455 | 1443 | 1529 | 1519 | 1622 | 1647 | 1644 |
| 12 | 1400 | 1270 | 1349 | 1339 | 1422 | 1400 | 1500 | 1506 | 1400 | 1270 | 1349 | 1339 | 1422 | 1400 | 1500 | 1506 |
| Total | 14418 | 14711 | 14905 | 15235 | 15742 | 16112 | 16539 | 16752 | 14418 | 14711 | 14905 | 15235 | 15742 | 16112 | 16539 | 16752 |
| | | % of change | 2.03% | 1.32% | 2.21% | 3.33% | 2.65% | 1.28% | 2.03% | 1.32% | 2.21% | 3.33% | 2.65% | 2.35% | 2.65% | 1.28% |
| | | change +/- | 293 | 194 | 330 | 508 | 427 | 212 | 293 | 194 | 330 | 508 | 427 | 370 | 427 | 212 |

Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.
Kindergarten calculates previous years number plus current generation based on % of total enrollment. Other use 100% cohort survival.

**TABLE 6 New Developments - Pupil Projection Cumulative
ND3.13A by Grade Level
Updated March 2007**

| GRADE | 2006-07 | | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | |
|-------|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | Actual | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | |
| KDG | 941 | 933 | 967 | 1009 | 1030 | | | | | | | | | | | | |
| 1 | 1012 | 1013 | 1006 | 1045 | 1088 | | | | | | | | | | | | |
| 2 | 1002 | 1041 | 1042 | 1038 | 1077 | | | | | | | | 1129 | | | | |
| 3 | 1031 | 1040 | 1079 | 1084 | 1081 | | | | | | | | 1149 | | | 1152 | |
| 4 | 1049 | 1060 | 1069 | 1112 | 1118 | | | | | | | | 1141 | | | 1165 | |
| 5 | 998 | 1084 | 1095 | 1109 | 1153 | | | | | | | | 1143 | | | 1162 | |
| 6 | 6033 | 6171 | 6257 | 6396 | 6590 | | | | | | | | 4561 | | | 3479 | |
| 7 | 1058 | 1028 | 1114 | 1130 | 1145 | | | | | | | | 1181 | | | 1158 | |
| 8 | 1014 | 1096 | 1066 | 1156 | 1172 | | | | | | | | 1216 | | | 1201 | |
| 9 | 1072 | 1043 | 1125 | 1099 | 1190 | | | | | | | | 1206 | | | 1229 | |
| 10 | 3144 | 3167 | 3305 | 3385 | 3506 | | | | | | | | 3602 | | | 3588 | |
| 11 | 1372 | 1385 | 1362 | 1456 | 1439 | | | | | | | | 1542 | | | 1536 | |
| 12 | 1400 | 1322 | 1332 | 1311 | 1402 | | | | | | | | 1458 | | | 1453 | |
| Total | 1322 | 1326 | 1244 | 1255 | 1231 | | | | | | | | 1277 | | | 1346 | |
| | 1147 | 1248 | 1249 | 1169 | 1178 | | | | | | | | 1221 | | | 1173 | |
| | 5241 | 5281 | 5188 | 5192 | 5250 | | | | | | | | 5353 | | | 5508 | |
| | 14418 | 14619 | 14750 | 14973 | 15303 | | | | | | | | 5497 | | | 5508 | |
| | | % of change | | 1.39% | | 0.89% | | 1.52% | | 2.21% | | | | | | | |
| | | change +/- | | 201 | | 223 | | 330 | | | | | | | | | |

Kindergarten calculates birth rate average plus current generation based on % of total enrollment. Other use 100% cohort survival.

**TABLE 7 New Projects - Pupil Projection Cumulative
ND 3.6A by Grade Level
Updated March 2007**

| GRADE | 2006-07 | | 2007-08 | | 2008-09 | | 2009-10 | | 2010-11 | | 2011-12 | | 2012-13 | | 2013-14 | | |
|-------|---------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|
| | Actual | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | Projected | |
| KDG | 941 | 933 | 967 | 1009 | 1030 | | | | | | | | | | | | |
| 1 | 1012 | 1019 | 1011 | 1050 | 1094 | | | | | | | | | | | | |
| 2 | 1002 | 1041 | 1048 | 1044 | 1083 | | | | | | | | 1135 | | | | |
| 3 | 1031 | 1043 | 1082 | 1093 | 1090 | | | | | | | | 1159 | | | 1162 | |
| 4 | 1049 | 1071 | 1083 | 1126 | 1138 | | | | | | | | 1161 | | | 1184 | |
| 5 | 998 | 1098 | 1120 | 1137 | 1182 | | | | | | | | 1177 | | | 1197 | |
| 6 | 6033 | 6205 | 6312 | 6460 | 6617 | | | | | | | | | | | | |
| 7 | 1058 | 1036 | 1136 | 1162 | 1180 | | | | | | | | 1222 | | | 1200 | |
| 8 | 1014 | 1088 | 1066 | 1170 | 1197 | | | | | | | | 1244 | | | 1236 | |
| 9 | 1072 | 1054 | 1128 | 1110 | 1215 | | | | | | | | 1244 | | | 1268 | |
| 10 | 3144 | 3178 | 3330 | 3442 | 3592 | | | | | | | | 3711 | | | 3703 | |
| 11 | 1372 | 1455 | 1443 | 1529 | 1519 | | | | | | | | 1622 | | | 1644 | |
| 12 | 1400 | 1270 | 1349 | 1339 | 1422 | | | | | | | | 1400 | | | 1506 | |
| Total | 1322 | 1280 | 1146 | 1227 | 1213 | | | | | | | | 1285 | | | 1343 | |
| | 1147 | 1279 | 1235 | 1103 | 1181 | | | | | | | | 1157 | | | 1187 | |
| | 5241 | 5284 | 5173 | 5197 | 5335 | | | | | | | | 5463 | | | 5679 | |
| | 14418 | 14667 | 14814 | 15100 | 15544 | | | | | | | | 5633 | | | 5679 | |
| | | % of change | | 1.72% | | 1.00% | | 1.93% | | 2.95% | | | | | | | |
| | | change +/- | | 249 | | 147 | | 285 | | 445 | | | | | | | |

Kindergarten calculates birth rate average plus current generation based on % of total enrollment. Other use 100% cohort survival. Based on 6 year history

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/02

March, 2007

SINGLE FAMILY

| Development Name | Units/ Parcels | Current Occupancy | To Be Occupied | Elem | Middle | HS | Total | Student Generation Factors | | | |
|------------------------------|-------------------|----------------------|-------------------|------|--------|----|-------|----------------------------|--------|-------|-------|
| | | | | | | | | Elem | Middle | HS | Total |
| Ashley Avenue | 12 | 12 | 0 | 0 | 1 | 0 | 1 | 0.000 | 0.083 | 0.000 | 0.083 |
| Aspen Meadows | 21 | 21 | 0 | 9 | 4 | 6 | 19 | 0.429 | 0.190 | 0.286 | 0.905 |
| Auburn Place | 14 | 14 | 0 | 3 | 0 | 1 | 4 | 0.214 | 0.000 | 0.071 | 0.286 |
| Bent Tree | 20 | 20 | 0 | 16 | 5 | 10 | 31 | 0.800 | 0.250 | 0.500 | 1.550 |
| Berkshire Crest | 31 | 31 | 0 | 10 | 6 | 8 | 24 | 0.323 | 0.194 | 0.258 | 0.774 |
| Berkshire Glen | 95 | 95 | 0 | 48 | 20 | 20 | 88 | 0.505 | 0.211 | 0.211 | 0.926 |
| Berkshire Glen, Phase 2 | 98 | 98 | 0 | 38 | 18 | 19 | 75 | 0.388 | 0.184 | 0.194 | 0.765 |
| Bifrost Gate | 52 | 52 | 0 | 35 | 16 | 16 | 67 | 0.673 | 0.308 | 0.308 | 1.288 |
| Canterberry Crossing | 20 | 20 | 0 | 3 | 0 | 1 | 4 | 0.150 | 0.000 | 0.050 | 0.200 |
| Carrington Meadows | 56 | 56 | 0 | 21 | 7 | 8 | 36 | 0.375 | 0.125 | 0.143 | 0.643 |
| Country Green | 22 | 22 | 0 | 21 | 13 | 4 | 38 | 0.955 | 0.591 | 0.182 | 1.727 |
| Crystal Court | 13 | 13 | 0 | 9 | 5 | 4 | 18 | 0.692 | 0.385 | 0.308 | 1.385 |
| Crystal Meadows | 27 | 27 | 0 | 12 | 3 | 7 | 22 | 0.444 | 0.111 | 0.259 | 0.815 |
| Dawson Hills | 6 | 6 | 0 | 4 | 3 | 1 | 8 | 0.667 | 0.500 | 0.167 | 1.333 |
| Dennison Park | 11 | 11 | 0 | 4 | 4 | 6 | 14 | 0.364 | 0.364 | 0.545 | 1.273 |
| Dorrie Lane | 16 | 16 | 0 | 2 | 1 | 4 | 7 | 0.125 | 0.063 | 0.250 | 0.438 |
| Hazel Park | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Jornada | 94 | 94 | 0 | 19 | 9 | 10 | 38 | 0.202 | 0.096 | 0.106 | 0.404 |
| The Junction | 49 | 49 | 0 | 21 | 9 | 14 | 44 | 0.429 | 0.184 | 0.286 | 0.898 |
| Kelli Meadows | 8 | 8 | 0 | 0 | 1 | 1 | 2 | 0.000 | 0.125 | 0.125 | 0.250 |
| Kendall Heights | 31 | 31 | 0 | 20 | 4 | 10 | 34 | 0.645 | 0.129 | 0.323 | 1.097 |
| Kingsley Meadows | 56 | 56 | 0 | 20 | 21 | 18 | 59 | 0.357 | 0.375 | 0.321 | 1.054 |
| Lakeland: Ashton, Phase 2 | 102 | 102 | 0 | 22 | 11 | 18 | 51 | 0.216 | 0.108 | 0.176 | 0.500 |
| Lakeland: Eastpointe, Div 2 | 66 | 66 | 0 | 12 | 2 | 5 | 19 | 0.182 | 0.030 | 0.076 | 0.288 |
| Lakeland: Evergreen | 49 | 49 | 0 | 24 | 4 | 6 | 34 | 0.490 | 0.082 | 0.122 | 0.694 |
| Lakeland: Evergreen, Div 2/3 | 102 | 102 | 0 | 23 | 6 | 6 | 35 | 0.225 | 0.059 | 0.059 | 0.343 |
| Lakeland: Montiano | 104 | 104 | 0 | 20 | 5 | 5 | 30 | 0.192 | 0.048 | 0.048 | 0.288 |
| Lakeland: Tuscany | 76 | 76 | 0 | 33 | 9 | 16 | 58 | 0.434 | 0.118 | 0.211 | 0.763 |
| Lakeland: Verona South | 400 | 400 | 0 | 68 | 29 | 36 | 133 | 0.170 | 0.073 | 0.090 | 0.333 |
| Lakeland: Verona North | 181 | 181 | 0 | 35 | 9 | 19 | 63 | 0.193 | 0.050 | 0.105 | 0.348 |
| Lakeland: View Ridge South | 74 | 74 | 0 | 30 | 10 | 15 | 55 | 0.405 | 0.135 | 0.203 | 0.743 |
| LeeAnn Meadows | 23 | 23 | 0 | 6 | 5 | 4 | 15 | 0.261 | 0.217 | 0.174 | 0.652 |
| Marchini Meadows | 83 | 78 | 5 | 19 | 8 | 9 | 36 | 0.244 | 0.103 | 0.115 | 0.462 |
| McDonnel Estates | 6 | 6 | 0 | 0 | 0 | 1 | 1 | 0.000 | 0.000 | 0.167 | 0.167 |
| Peasley Ridge | 54 | 54 | 0 | 15 | 6 | 13 | 34 | 0.278 | 0.111 | 0.241 | 0.630 |
| River Park Estates | 18 | 18 | 0 | 5 | 1 | 4 | 10 | 0.278 | 0.056 | 0.222 | 0.556 |

March, 2007

SINGLE FAMILY

| Development Name | Units/ Parcels | Current Occupancy | To Be Occupied | Student Generation Factors | | |
|----------------------------|-------------------|----------------------|-------------------|----------------------------|--------------|--------------|
| | | | | Elem | Middle | HS |
| River Rim | 4 | 2 | 2 | 2 | 0 | 0 |
| Royal Hills, Division 2 | 33 | 33 | 0 | 10 | 3 | 4 |
| Soos Creek Vista | 10 | 10 | 0 | 2 | 0 | 0 |
| Swansons Flat | 21 | 21 | 0 | 23 | 7 | 3 |
| Valley View Estates | 8 | 8 | 0 | 5 | 1 | 1 |
| Vintage Hills, Division 6 | 61 | 61 | 0 | 31 | 19 | 30 |
| Vintage Hills, Division 7 | 20 | 20 | 0 | 15 | 6 | 4 |
| Vistara 2 | 38 | 38 | 0 | 4 | 1 | 1 |
| Washington National, Div 1 | 42 | 42 | 0 | 10 | 4 | 7 |
| | 2342 | | 7 | 729 | 296 | 375 |
| | | | | 1400 | 0.312 | 0.161 |

Current Developments 2007

| Development Name | Units/ Parcels | Current Occupancy | To Be Occupied | Student Generation Factors | | |
|----------------------------|-------------------|----------------------|-------------------|----------------------------|--------------|--------------|
| | | | | Elem | Middle | HS |
| Alder Meadows | 30 | 19 | 11 | 0 | 0 | 0 |
| Lakeland: Pinnacle Estates | 76 | 13 | 63 | 0 | 0 | 0 |
| Lakeland: The Reserve | 80 | 12 | 68 | 8 | 1 | 3 |
| Lakeland: Vista Heights | 125 | 25 | 100 | 4 | 0 | 0 |
| Riverpointe | 118 | 39 | 79 | 8 | 3 | 2 |
| Pacific Meadows | 44 | 7 | 37 | 1 | 0 | 0 |
| Sera Monte | 33 | 4 | 29 | 2 | 0 | 0 |
| | 506 | 119 | 387 | 23 | 4 | 5 |
| | | | | 32 | 0.193 | 0.042 |

| | Projected Students | | |
|----------------------------|--------------------|-----------|------------|
| | Elem | Middle | HS |
| Alder Meadows | 3 | 1 | 2 |
| Lakeland: Pinnacle Estates | 20 | 8 | 10 |
| Lakeland: The Reserve | 21 | 9 | 11 |
| Lakeland: Vista Heights | 31 | 13 | 16 |
| Riverpointe | 25 | 10 | 13 |
| Pacific Meadows | 12 | 5 | 6 |
| Sera Monte | 9 | 4 | 5 |
| | 121 | 49 | 62 |
| | | | 232 |

Auburn School District

Development Growth since 1/1/02

March, 2007

| Projected 2007 and up | Units/ Parcels | Current Occupancy | To Be Occupied | Projected Students | | | |
|--------------------------|-------------------|----------------------|-------------------|--------------------|--------|-----|-------|
| | | | | Elem | Middle | HS | Total |
| Alicia Glenn | 31 | 0 | 31 | 10 | 4 | 5 | 19 |
| Anderson Acres | 14 | 0 | 14 | 4 | 2 | 2 | 8 |
| Backbone Ridge | 7 | 0 | 7 | 2 | 1 | 1 | 4 |
| Beaver Meadows | 60 | 0 | 60 | 19 | 8 | 10 | 36 |
| Brandon Meadows | 55 | 0 | 55 | 17 | 7 | 9 | 33 |
| Brandon Place | 78 | 0 | 78 | 24 | 10 | 13 | 47 |
| Bridle Estates | 18 | 0 | 18 | 6 | 2 | 3 | 11 |
| Cam-West | 99 | 0 | 99 | 31 | 13 | 16 | 59 |
| Cambridge Pointe | 26 | 0 | 26 | 8 | 3 | 4 | 16 |
| Carrington Pointe | 24 | 0 | 24 | 7 | 3 | 4 | 14 |
| Daljit Dhaliwal Plat | 8 | 0 | 8 | 2 | 1 | 1 | 5 |
| Estes Park | 31 | 0 | 31 | 10 | 4 | 5 | 19 |
| Harpreet Kang | 8 | 0 | 8 | 2 | 1 | 1 | 5 |
| Hazel Heights | 22 | 0 | 22 | 7 | 3 | 4 | 13 |
| Hazel View | 20 | 0 | 20 | 6 | 3 | 3 | 12 |
| Kendall Ridge | 106 | 0 | 106 | 33 | 13 | 17 | 64 |
| Kent Impound Area | 386 | 0 | 386 | 121 | 49 | 62 | 231 |
| Kersey 3 Project | 373 | 0 | 373 | 116 | 47 | 60 | 224 |
| Lakeland: East Phase 1 | 130 | 0 | 130 | 41 | 16 | 21 | 78 |
| Lakeland: East Phase 2/3 | 340 | 0 | 340 | 106 | 43 | 55 | 204 |
| Lawson Place | 14 | 0 | 14 | 4 | 2 | 2 | 8 |
| Little Fields | 8 | 0 | 8 | 2 | 1 | 1 | 5 |
| Megan's Meadows | 9 | 0 | 9 | 3 | 1 | 1 | 5 |
| Mountain View Estates | 29 | 0 | 29 | 9 | 4 | 5 | 17 |
| Mystery Heights | 6 | 0 | 6 | 2 | 1 | 1 | 4 |
| New Hope Lutheran Plat | 8 | 0 | 8 | 2 | 1 | 1 | 5 |
| Pacific View | 34 | 0 | 34 | 11 | 4 | 5 | 20 |
| Plemons Development | 8 | 0 | 8 | 2 | 1 | 1 | 5 |
| Spencer Place | 13 | 0 | 13 | 4 | 2 | 2 | 8 |
| Stipps Plat | 29 | 0 | 29 | 9 | 4 | 5 | 17 |
| Vintage Place | 25 | 0 | 25 | 8 | 3 | 4 | 15 |
| Willow Place | 18 | 0 | 18 | 6 | 2 | 3 | 11 |
| Yates Plat | 16 | 0 | 16 | 5 | 2 | 3 | 10 |
| | 2053 | | 2053 | 641 | 260 | 330 | 1231 |

Auburn School District
Development Growth since 1/1/02

March, 2007

MULTI FAMILY

| Development Name | Units/ Parcels | Current Occupancy | To Be Occupied | Student Generation Factors | | | | | | | |
|---------------------------------|-------------------|----------------------|-------------------|----------------------------|--------|----|-----|-------|-------|-------|-------|
| | | | | Elem | Middle | HS | | | | | |
| Cox/Woodward TH | 8 | 7 | 1 | 3 | 0 | 0 | 3 | 0.429 | 0.000 | 0.000 | 0.429 |
| Lakeland: Capri | 168 | 168 | 0 | 1 | 0 | 2 | 3 | 0.006 | 0.000 | 0.012 | 0.018 |
| Lakeland: Carrara | 170 | 170 | 0 | 3 | 4 | 1 | 8 | 0.018 | 0.024 | 0.006 | 0.047 |
| Lakeland: Foxwood Townhomes | 69 | 69 | 0 | 2 | 2 | 0 | 4 | 0.029 | 0.029 | 0.000 | 0.058 |
| Lakeland: Heatherwood Townhonor | 92 | 92 | 0 | 2 | 1 | 5 | 8 | 0.022 | 0.011 | 0.054 | 0.087 |
| Lakeland: Mill Pond Apts. | 123 | 123 | 0 | 8 | 3 | 7 | 18 | 0.065 | 0.024 | 0.057 | 0.146 |
| Lakeland: Palermo Apts | 362 | 154 | 208 | 17 | 2 | 9 | 28 | 0.110 | 0.013 | 0.058 | 0.182 |
| Lakeland: Siena | 101 | 101 | 0 | 1 | 1 | 0 | 2 | 0.010 | 0.010 | 0.000 | 0.020 |
| Lakeland: Sorano | 79 | 79 | 0 | 3 | 0 | 1 | 4 | 0.038 | 0.000 | 0.013 | 0.051 |
| Pasa Fino II | 19 | 19 | 0 | 1 | 0 | 1 | 2 | 0.053 | 0.000 | 0.053 | 0.105 |
| Village Square Townhomes | 94 | 94 | 0 | 9 | 7 | 11 | 27 | 0.096 | 0.074 | 0.117 | 0.287 |
| | 1285 | 1076 | 209 | 50 | 20 | 37 | 107 | 0.046 | 0.019 | 0.034 | 0.099 |

2007 and beyond

| | | | |
|-------------------|-----|---|-----|
| Butte Estates | 29 | 0 | 29 |
| "D" Street Plat | 32 | 0 | 32 |
| Faehrich Addition | 8 | 0 | 8 |
| Lakeland: Madera | 70 | 0 | 70 |
| The Seasons | 330 | 0 | 330 |
| Sundallen Condos | 48 | 0 | 48 |
| | 517 | | 517 |