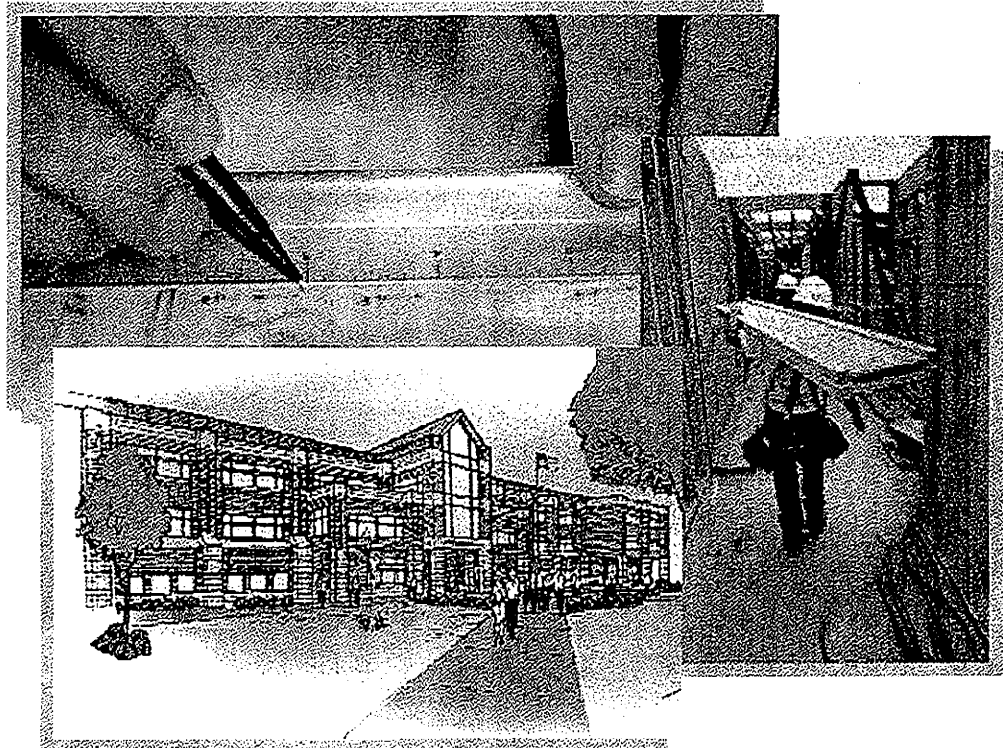


Auburn School District No. 408

CAPITAL FACILITIES PLAN 2011 through 2017



Adopted by the Auburn School District Board of Directors
May 9, 2011



915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

Carol Helgerson

Lisa Conners

Craig Schumaker

Ray Vefik

Janice Nelson

Dr. Dennis Kip Herren, Superintendent

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Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2011 through 2017

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 2011.

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

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

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

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs. In general, the District's current standard provides that class size for grades K-2 should not exceed 25 students; 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 2010-11 capacity was 13,725 whereas Full Time Equivalent ("FTE") enrollment for this same period was 13,812.45 (includes Full Day Kindergarten). The actual number of individual students was 14,482 as of October 1, 2010. (See Section V for more specific information.)

The capital construction plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. This provided for a new high school approved by the voters in February 2003 and opened in September 2005; and the addition of two new elementary schools approved by the voters in February 2005; with Lakeland Hills Elementary opening in the Fall of 2006 and Arthur Jacobsen Elementary opening in the Fall of 2007. The plan includes the construction of a new middle school and a new elementary school, as well as the acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected student population increase to be generated from the large development areas within the Auburn School District. Three areas that have significant impact on the school

district are the Lakeland South, the Lea Hill, and the north Auburn valley areas of the district. There are other pockets of development that impact the District as well. The City of Kent has an area of approximately 158 acres that was sold to developers in 2004. The economic downturn has slowed development in these areas.

The district completed a comprehensive review of all district facilities and in October 2008 a Steering Committee made recommendations to the board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were not successful in March. The board determined to re-run only the capital improvements levy in November 2009, which the voters approved.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impact incurred by a District experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been generated using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS; and to integrate the mapping with student data from the district's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2011 through 2017

EXECUTIVE SUMMARY

CAPITAL FACILITIES PLAN CHANGES FROM 2010 TO 2011

Listed below is a summary level outline of the changes from the 2010 Capital Facilities Plan that are a part of the 2011 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

- A. Increase of 1 adaptive behavior classroom at high school level
- B. Reduction of 1 adaptive behavior room at elementary level

Section IV

Inventory of Facilities

No change from 2010-11 to 2011-12.

Section V

Pupil Capacity

No change from 2010-11 to 2011-12.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017

EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2010 to 2011

DATA ELEMENTS	CPF 2010	CPF 2011	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	0.3080	0.3130	
Mid School	0.1470	0.1540	
Sr. High	0.1770	0.1650	
Multi-Family			
Elementary	0.0860	0.1240	
Mid School	0.0380	0.0560	
Sr. High	0.0310	0.5190	
School Construction Costs			
Elementary	\$21,750,000	\$21,750,000	
Middle School	\$42,500,000	\$42,500,000	
Site Acquisition Costs			
Cost per acre	\$290,381	\$290,381	Updated estimates on land costs
Area Cost Allowance Boeckh Index	\$180.17	\$180.17	Updated to projected SPI schedule.
Match % - State	60.23%	58.67%	Updated to current SPI schedule.
Match % - District	39.77%	41.33%	Computed
District Average AV			
Single Family	\$254,009	\$248,795	Updated from March 2011 King County Dept of Assessments data.
Multi-Family	\$76,573	\$67,821	Updated from March 2011 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$0.82	\$0.93	Current Fiscal Year
GO Bond Int Rate	4.33%	4.91%	Current Rate (Bond Buyers 20 Index 3-11)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2010
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule.
- Appendix A.3 - Student Generation Survey March 2011

Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous 6 year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (March 2010)						
	2010-11 Actual	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected
KDG	1010	1027	1047	1069	1095	1123	1148
1	1066	1056	1077	1099	1125	1153	1179
2	1016	1081	1074	1095	1122	1150	1176
3	1013	1038	1105	1100	1127	1155	1180
4	1024	1055	1082	1152	1152	1180	1206
5	1079	1049	1083	1113	1187	1189	1215
K - 5	6208	6305	6468	6627	6809	6949	7104
6	1041	1086	1059	1094	1129	1204	1203
7	1060	1065	1113	1088	1128	1164	1238
8	1112	1080	1088	1138	1118	1160	1194
6 - 8	3213	3231	3260	3320	3375	3529	3635
9	1221	1336	1310	1322	1380	1366	1409
10	1238	1237	1356	1332	1351	1411	1394
11	1258	1209	1212	1333	1314	1334	1391
12	1344	1267	1222	1226	1353	1336	1352
9 - 12	5061	5050	5100	5213	5398	5446	5546
TOTALS	14,482	14,586	14,828	15,160	15,582	15,924	16,286

GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5 w/K @ 1/2	5703	5792	5945	6093	6261	6388	6530
6-8	3213	3231	3260	3320	3375	3529	3635
9-12	5061	5050	5100	5213	5398	5446	5546
K-12 w/K @ 1/2	13,977	14,072	14,304	14,626	15,034	15,362	15,711

Note: The district is currently operating Full Day Kindergarten in eight schools and includes two state funded Full Day Kindergartens at two additional elementary schools.

Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
 STANDARD OF SERVICE

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 6,208 students in grades K through 5. For Kindergarten students; 665 of the 1,010 attend 1/2 days throughout the year and 5,198 students, grades 1 through 5, plus 345 kindergartners, attend on a full day basis. When converted to full time equivalents, the K-5 enrollment is 5,797. The four middle schools house 3,213 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,061 students in grades 9 through 12.

CLASS SIZE

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

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

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses ten classrooms to provide for 105 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

ADAPTIVE BEHAVIOR

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 15 students. The housing requirements for this program exceed the SPI space allocations by two classrooms.

Loss of Permanent Capacity 1 room @ 26.5 each =	(27)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(27)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
 STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

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

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 =	0
Total Capacity Loss	(27)

HEAD START

The Auburn School District operates a Head Start program for approximately 120 youngsters in six sections of 1/2 day in length. The program is housed at three elementary schools and utilizes three standard elementary classrooms and auxiliary office spaces. 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 =	0
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 ten standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

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

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 =	0
Total Capacity Loss	(106)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
 STANDARD OF SERVICE

MUSIC ROOMS

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

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

ENGLISH AS A SECOND LANGUAGE PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 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)

FULL DAY KINDERGARTEN

The Auburn School District provides Full-Day Kindergarten programs to increase academic skills for kindergarten students. This program model has been created from tuition, ARRA funds and currently there are two schools receiving state funding for 2010-11 school year. The district is utilizing fourteen classrooms at eight of the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by seven classrooms.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
 STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 350 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

Loss of Permanent Capacity 2 rooms @ 26.5 each =	(53)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(53)

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 11/23/10 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
 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 =	<u>0</u>
Total Capacity Loss	(210)

ENGLISH AS A SECOND LANGUAGE

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

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

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER PROGRAM

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

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

SPECIAL EDUCATION RESOURCE ROOMS

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
 STANDARD OF SERVICE

PERFORMING ARTS CENTERS

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

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

ROOM UTILIZATION

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

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity =	(2,200)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,200)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(533)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(533)

SENIOR HIGH

Loss of Permanent Capacity =	(1,240)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,240)

TOTAL

Loss of Permanent Capacity =	(3,972)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(3,972)

Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
 INVENTORY OF FACILITIES

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

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

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

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

Table IV.1	Permanent Facilities @ OSPI Rated Capacity (November 2010)
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District School Facilities

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2010 through 2017
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2011)						
Elementary Location	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
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	5	2	2	2	2
Gildo Rey	6	6	6	6	6	6	6
Evergreen Heights	0	0	0	2	2	2	2
Alpac	2	2	2	2	2	2	2
Lake View	2	2	2	2	2	2	2
Hazelwood	0	0	0	0	0	0	0
Ilalko	2	2	2	2	2	2	2
Lakeland Hills Elementary	2	2	2	4	4	4	4
Arthur Jacobsen Elementary	0	0	0	0	0	0	0
TOTAL UNITS	32	32	32	33	33	33	33
TOTAL CAPACITY	848	848	848	875	875	875	875

Middle School Location	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Cascade	0	0	0	0	2	2	2
Olympic	0	0	0	0	2	2	2
Rainier	5	5	5	7	7	8	8
ML Baker	8	8	8	8	8	8	8
TOTAL UNITS	13	13	13	15	19	20	20
TOTAL CAPACITY	390	390	390	450	570	600	600

Sr. High School Location	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
West Auburn	0	0	0	0	1	1	1
Auburn High School	12	12	12	12	12	12	12
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	0	0	0	0	0	0	0
TOTAL UNITS	26	26	26	26	27	27	27
TOTAL CAPACITY	780	780	780	780	810	810	810

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

COMBINED TOTAL UNITS	71	71	71	74	79	80	80
COMBINED TOTAL CAPACITY	2,018	2,018	2,018	2,105	2,255	2,285	2,285

Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
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		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1/	A.	SPI Capacity	15,732	15,732	15,732	15,732	15,732	16,532
	A.1	SPI Capacity-New Elem						585
	A.2	SPI Capacity- New MS					800	
	B.	Capacity Adjustments	(1,954)	(1,954)	(1,954)	(1,868)	(1,688)	(1,688)
	C.	Net Capacity	13,778	13,778	13,778	13,864	14,014	15,429
	D.	ASD Enrollment	14,482	14,586	14,828	15,160	15,582	16,286
3/	E.	ASD Surplus/Deficit	(704)	(808)	(1,050)	(1,296)	(1,568)	(857)
CAPACITY ADJUSTMENTS								
2/		Include Relocatable	2,018	2,018	2,018	2,105	2,255	2,285
		Exclude SOS (pg 14)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)
		Total Adjustments	(1,954)	(1,954)	(1,954)	(1,868)	(1,688)	(1,688)

Table V.2								
Capacity WITHOUT relocatables		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1/	A.	SPI Capacity	15,732	15,732	15,732	15,732	15,732	16,532
	A.1	SPI Capacity-New Elem						585
	A.2	SPI Capacity- New MS					800	
	B.	Capacity Adjustments	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)
	C.	Net Capacity	11,760	11,760	11,760	11,760	12,560	13,145
	D.	ASD Enrollment	14,482	14,586	14,828	15,160	15,582	16,286
3/	E.	ASD Surplus/Deficit	(2,722)	(2,826)	(3,068)	(3,400)	(3,822)	(3,141)
CAPACITY ADJUSTMENTS								
2/		Exclude SOS (pg 14)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)
		Total Adjustments	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)	(3,972)

1/ New facilities shown in 2015-16 and 2016-17 are not funded under the current Capital Facilities Plan.

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

3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
PUPIL CAPACITY

PERMANENT FACILITIES @ SPI Rated Capacity (March 2011)

A. Elementary Schools

Building	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15							585
ELEM CAPACITY	7,138	7,138	7,138	7,138	7,138	7,138	7,723

B. Middle Schools

Building	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
Middle School #5						800	800
MS CAPACITY	3,430	3,430	3,430	3,430	3,430	4,230	4,230

C. Senior High Schools

Building	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
SH CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	15,732	15,732	16,532	17,117
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Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2011 through 2017
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2011 through 2017
CAPITAL CONSTRUCTION PLAN

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

In the Fall of 2003 the school board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the Fall of 2004, the Auburn School Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the Fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area on a 10 acre site and opened in the Fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

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

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

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

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

The school district acquired a site for a future middle school in 2009 and will need to consider possibilities for a site for elementary school #15.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
CAPITAL CONSTRUCTION PLAN

The District is projecting 1800 additional students within the six year period including the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the acquisition of new middle school and new elementary school sites and construction of a middle school and elementary school during the six year window.

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

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

2011-17 Capital Construction Plan (March 2011)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	10-11	11-12	12-13	13-14	14-15	15-16	16-17
All Facilities - Technology Modernization	Yes	\$12,000,000	2006 6 Year Cap Levy	XX	XX					
Portables	Yes	\$1,200,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
Property Purchase New Elementary	No	\$3,500,000	Impact Fees	XX	XX	XX	XX			
1/ Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX	XX	XX	XX	XX	XX
1/ Middle School #5	No	\$42,500,000	Bond Impact Fee				XX plan	XX const	XX open	
1/ Elementary #15	No	\$21,750,000	Bond Impact Fee					XX plan	XX const	XX open
1/ Replacement of three aging schools	No	\$239,000,000	Bond Issue	XX	XX	XX	XX	XX	XX	XX

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

Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017
IMPACT FEE COMPUTATION (Spring 2011)

Middle School #5 within 6 year period
 Elementary #15 within 5 year period

I. SITE COST PER RESIDENCE

Formula: $(\text{Acres} \times \text{Cost per Acre}) / \text{Facility Size} \times \text{Student Factor}$

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$0	550	0.3130	0.1240	\$0.00	\$0.00
Middle Sch (6 - 8)	25	\$0	800	0.1540	0.0560	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1650	0.0519	\$0.00	\$0.00
						\$0.00	\$0.00

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: $(\text{Facility Cost} / \text{Facility Size}) \times \text{Student Factor} \times (\text{Permanent to Total Square Footage Percentage})$

Single Family	Facility Cost	Facility Size	% Perm Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$21,750,000	550	0.9652	0.3130	0.1240	\$11,946.60	\$4,732.84
Mid Sch (6 - 8)	\$42,500,000	800	0.9652	0.1540	0.0560	\$7,896.29	\$2,871.38
Sr High (9 - 12)	\$0	1500	0.9652	0.1650	0.0519	\$0.00	\$0.00
						\$19,842.89	\$7,604.22

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: $(\text{Facility Cost} / \text{Facility Size}) \times \text{Student Factor} \times (\text{Temporary to Total Square Footage Ratio})$

Single Family	Facility Cost	Facility Size	% Temp Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$130,000	26.5	0.0348	0.3130	0.1240	\$53.48	\$21.19
Mid Sch (6 - 8)	\$130,000	30	0.0348	0.1540	0.0560	\$23.24	\$8.45
Sr High (9 - 12)	\$0	30	0.0348	0.1650	0.0519	\$0.00	\$0.00
						\$76.72	\$29.64

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: $(\text{Boeckh Index} \times \text{SPI Footage} \times \text{District Match} \times \text{Student Factor})$

Single Family	Boeckh Index	SPI Footage	District Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$180.17	90	58.67%	0.3130	0.1240	\$2,977.73	\$1,179.68
Mid Sch (6 - 8)	\$180.17	108	58.67%	0.1540	0.0560	\$1,758.10	\$639.31
Sr High (9 - 12)	\$180.17	130	58.67%	0.1650	0.0519	\$2,267.39	\$713.20
						\$7,003.22	\$2,532.19

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

TC = $PV(\text{interest rate, discount period, average asst value} \times \text{tax rate})$

	Ave Resid Asst Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$248,765	\$0.93	4.91%	10	\$1,807.79	
Multi Family	\$67,821	\$0.93	4.91%	10		\$497.22

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	\$0.00	\$0.00
Permanent Facility Const Costs	\$19,842.89	\$7,604.22
Temporary Facility Costs	\$76.72	\$29.64
State Match Credit	(\$7,003.22)	(\$2,532.19)
Tax Credit	(\$1,801.79)	(\$491.22)
FEE (No Discount)	\$11,114.60	\$4,610.44
FEE (50% Discount)	\$5,557.30	\$2,305.22
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,557.30	\$2,305.22

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2011 through 2017

	IMPACT FEE ELEMENTS	SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count (3/10)	0.313	0.154	0.165	0.124	0.056	0.052
New Fac Capacity		550	800	1500	550	800	1500
New Facility Cost	Elementary Cost Estimates Feb 2008 Middle School Cost Estimate Feb 2008	\$21,750,000	\$42,500,000		\$21,750,000	\$42,500,000	
Temp Rm Capacity	ASD District Standard of Service, Grades K - 5 @ 26.5 and 6 - 12 @ 30.	26.5	30	30	26.5	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$326,827	\$326,827	\$326,827	\$326,827	\$326,827	\$326,827
Perm Sq Footage	SPI Rpt #3 dated Nov 23, 2010	1,710,833	1,710,833	1,710,833	1,710,833	1,710,833	1,710,833
Temp Sq Footage	70 portables at 832 sq. ft. each + TAP 3500	61,740	61,740	61,740	61,740	61,740	61,740
Total Sq Footage	Sum of Permanent and Temporary above	1,772,573	1,772,573	1,772,573	1,772,573	1,772,573	1,772,573
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	96.52%	96.52%	96.52%	96.52%	96.52%	96.52%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	3.48%	3.48%	3.48%	3.48%	3.48%	3.48%
SPI Sq FV/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI schedule for March 2011	\$180.17	\$180.17	\$180.17	\$180.17	\$180.17	\$180.17
Match % - State	From SPI Webpage March 2011	58.67%	58.67%	58.67%	58.67%	58.67%	58.67%
Match % - District	Computed	41.33%	41.33%	41.33%	41.33%	41.33%	41.33%
Dist Aver AV	King County Department of Assessments March 2011 (multifamily weighted average includes condos)	\$248,765	\$248,765	\$248,765	\$67,821	\$67,821	\$67,821
Debt Serv Tax Rate	Current Fiscal Year	\$0.93	\$0.93	\$0.93	\$0.93	\$0.93	\$0.93
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2011)	4.91%	4.91%	4.91%	4.91%	4.91%	4.91%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$310,687				
Labrador	35.00	2008	\$7,601,799	\$217,194	\$223,710				
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$336,747				
Total	74.00		\$19,395,002	\$262,095	\$290,381	3.00%	Elementary	2014	\$326,827

Auburn School District No. 408
Capital Facilities Plan
2011 through 2017

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 2010

Introduction

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

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

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

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

Tables

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

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

Table 2 – Historical Factors Used in Projections - page 4

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

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 5-13

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

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

Summary

This year we had a second consecutive year of unprecedented decline in student enrollment of 107 students. The loss of those students changes our historical average gain in students. Over the past 6 years the gain is now .97% annually down from 1.53%; that equates to 135 students down from 213 in prior projections. Over the past 13 years the average gain has dropped from 1.41% to .92% and equates to 122 students annually down from 189 students.

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

The models show changes in the next six years:

- Elementary level shows increase ranging from 449 to 545. (page 7)
- Middle School level shows increase ranging from 190 to 211. (page 8)
- High School level shows increases ranging from 32 to 104. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level shows increase ranging from 911 to 1091. (page 7)
- Middle School level shows increase ranging from 414 to 498. (page 8)
- High School level shows increase ranging from 485 to 531. (page 9)

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

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

GRADE	98/99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	Actual 10-11
KDG	854	849	912	846	805	922	892	955	941	996	998	1032	1010
1	995	943	905	968	900	982	960	963	1012	995	1015	1033	1066
2	1023	1015	914	949	961	909	992	963	1002	1019	1024	998	1016
3	1009	1054	1031	966	940	998	918	1002	1031	997	1048	993	1013
4	974	1012	1071	1077	973	947	1016	939	1049	1057	1044	1073	1024
5	982	983	1011	1108	1062	1018	957	1065	998	1078	1069	1030	1079
6	962	981	998	1028	1104	1111	1020	1004	1058	1007	1096	1040	1041
7	939	1015	979	1017	1021	1131	1124	1028	1014	1057	1034	1125	1060
8	959	974	1003	1004	1026	1052	1130	1137	1072	1033	1078	1031	1112
9	1156	1202	1222	1405	1441	1473	1461	1379	1372	1337	1256	1244	1221
10	1165	1132	1157	1073	1234	1249	1281	1383	1400	1368	1341	1277	1238
11	1007	1038	1067	1090	927	1010	1055	1182	1322	1352	1350	1303	1258
12	917	855	865	930	933	902	886	1088	1147	1283	1352	1410	1344
TOTALS	12942	13051	13135	13461	13427	13702	13672	14088	14418	14559	14703	14589	14482
Percent of Gain	0.84%	0.64%	0.64%	2.48%	(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%
Pupil Gain	128	84	84	326	(34)	275	(30)	416	330	141	144	(116)	(107)
Average % Gain for 1st 6 years: 0.92%													
Average Pupil Gain for 1st 6 years: 122													
Average % Gain for last 6 years: 0.97%													
Average Pupil Gain for last 6 years: 135													
Average % Gain for 13 years: 0.95%													
Average Pupil Gain for 13 years: 128													

TABLE 1A Grade Group Combinations

KDG	854	849	912	846	805	922	892	955	941	996	998	1032	1010
K-1,2	2872	2807	2731	2763	2766	2813	2844	2881	2955	3010	3037	3063	3082
K-5	5837	5856	5844	5914	5741	5774	5735	5887	6033	6142	6188	6159	6208
K-6	6799	6837	6842	6942	6845	6885	6755	6891	7091	7149	7294	7199	7249
1-3	3027	3012	2850	2883	2801	2887	2870	2928	3045	3011	3087	3024	3095
1-5	4963	5007	4932	5068	4836	4852	4843	4932	5092	5146	5200	5127	5198
1-6	5945	5988	5930	6096	5940	5963	5863	5936	6150	6153	6296	6167	6239
6-8	2860	2970	2980	3049	3151	3294	3274	3169	3144	3097	3206	3196	3213
7-8	1898	1989	1982	2021	2047	2183	2254	2165	2088	2090	2110	2156	2172
7-9	3054	3191	3204	3428	3488	3656	3715	3544	3458	3427	3366	3400	3393
9-12	4245	4225	4311	4496	4535	4634	4683	5032	5241	5320	5289	5234	5061
10-12	3089	3023	3089	3093	3094	3161	3202	3653	3869	3983	4043	3990	3840

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

TABLE 2 Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels
13 YEAR BASE	6 YEAR BASE
K to 1	K to 1
1 to 2	1 to 2
2 to 3	2 to 3
3 to 4	3 to 4
4 to 5	4 to 5
5 to 6	5 to 6
6 to 7	6 to 7
7 to 8	7 to 8
8 to 9	8 to 9
9 to 10	9 to 10
10 to 11	10 to 11
11 to 12	11 to 12
total	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	5 YEAR BASE
K	K
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
9	9
10	10
11	11
12	12

Factor 2 is the average change in grade level size from 9/4/95 OR 01/02.

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES									
	CAL- ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS		
1972	13,719	9,146	4,573	7879	13,539	598	4.417%			
1973	13,449	8,956	4,463	7960	13,478	618	4.585%			
1974	13,493	8,955	4,488	8081	13,524	600	4.438%			
1975	13,540	9,027	4,513	8182	13,687	588	4.298%			
1976	13,761	9,174	4,587	8263	14,375	698	4.858%			
1977	14,662	9,788	4,894	8384	14,958	666	4.452%			
1978	15,096	10,064	5,032	8465	16,048	726	4.524%			
1979	16,524	11,016	5,508	8586	16,708	782	4.740%			
1980	16,800	11,200	5,600	8687	17,000	829	4.876%			
1981	17,100	11,400	5,700	8788	18,241	769	4.215%			
1982	18,811	12,541	6,270	8889	18,628	817	4.366%			
1983	18,533	12,355	6,178	8990	18,827	871	4.626%			
1984	18,974	12,649	6,325	9091	19,510	858	4.398%			
1985	19,778	13,185	6,593	9192	19,893	909	4.569%			
1986	19,951	13,301	6,650	9293	21,852	920	4.210%			
1987	22,803	15,202	7,601	9394	21,624	930	4.301%			
1988	21,034	14,023	7,011	9495	24,062	927	3.853%			
1989	25,576	17,051	8,525	9596	26,358	954	3.619%			
1990	26,749	17,833	8,916	9697	24,116	963	3.993%			
1991	22,799	15,199	7,600	9798	20,973	978	4.653%			
1992	20,060	13,373	6,687	9899	21,573	854	3.959%			
1993	22,330	14,887	7,443	9900	22,129	849	3.837%			
1994	22,029	14,685	7,343	0001	24,013	912	3.798%			
1995	25,005	16,670	8,335	0102	22,717	846	3.724%			
1996	21,573	14,382	7,191	0203	21,622	905	4.186%			
1997	21,646	14,431	7,215	0304	22,023	922	4.186%			
1998	22,212	14,808	7,404	0405	22,075	892	4.041%			
1999	22,007	14,671	7,336	0506	22,327	955	4.277%			
2000	22,487	14,991	7,496	0607	22,014	941	4.274%			
2001	21,778	14,519	7,259	0708	21,835	996	4.562%			
2002	21,863	14,575	7,288	0809	22,242	998	4.487%			
2003	22,431	14,954	7,477	0910	22,726	1032	4.541%			
2004	22,874	15,249	7,625	1011	22,745	1010	4.441%			
2005	22,680	15,120	7,560	1112	23,723	1074	4.522%			
2006	24,244	16,163	8,081	1213	24,683	1075	4.487%			
2007	24,902	16,601	8,301	1314	25,094	1058	4.487%			
2008	25,190	16,793	8,397	1415	25,101	1101	4.541%			
2009	25,057	16,705	8,352	1516			4.441%			

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

TABLE 3.13 DISTRICT PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
KDG	1010	1023	1036	1049	1062	1075	1088	1101	1114	1127	1140	1153	1166	1179
1	1066	1063	1076	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
2	1016	1074	1071	1084	1097	1110	1123	1136	1149	1162	1175	1188	1201	1214
3	1013	1034	1092	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
4	1024	1038	1059	1117	1114	1127	1140	1153	1166	1179	1192	1205	1218	1231
5	1079	1043	1057	1078	1136	1133	1146	1159	1172	1185	1198	1211	1224	1237
6	1041	1090	1053	1067	1089	1146	1143	1156	1169	1182	1195	1208	1221	1234
7	1060	1057	1106	1070	1084	1105	1162	1160	1173	1186	1199	1212	1225	1238
8	1112	1074	1071	1126	1084	1097	1119	1176	1174	1187	1200	1213	1226	1239
9	1221	1405	1367	1364	1413	1377	1390	1412	1469	1467	1480	1493	1506	1519
10	1238	1151	1335	1297	1295	1343	1307	1321	1342	1400	1397	1410	1423	1436
11	1258	1147	1061	1245	1207	1204	1253	1216	1230	1251	1309	1306	1319	1332
12	1344	1198	1087	1000	1184	1146	1143	1182	1156	1170	1181	1249	1246	1259
TOTALS	14482	14397	14471	14669	14967	15093	15271	15465	15622	15829	16036	16234	16387	16556
Percent of Gain (0.59%) 0.52% 1.37% 2.03% 0.85% 1.18% 1.27% 1.02% 1.33% 1.30% 1.23% 0.94% 1.03%														
Pupil Gain (85) 74 198 298 127 178 183 158 207 206 198 153 169														

TABLE 3.6 DISTRICT PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
KDG	1010	1021	1032	1043	1054	1065	1076	1087	1098	1109	1120	1131	1142	1153
1	1066	1050	1061	1072	1083	1094	1105	1116	1127	1138	1149	1160	1171	1182
2	1016	1074	1058	1069	1080	1091	1102	1113	1124	1135	1146	1157	1168	1179
3	1013	1031	1089	1073	1084	1095	1106	1117	1128	1139	1150	1161	1172	1183
4	1024	1048	1066	1125	1108	1118	1130	1141	1152	1163	1174	1185	1196	1207
5	1079	1042	1067	1085	1143	1127	1138	1149	1160	1171	1182	1193	1204	1215
6	1041	1079	1043	1067	1085	1143	1127	1138	1149	1160	1171	1182	1193	1204
7	1060	1058	1096	1060	1084	1102	1160	1144	1155	1166	1177	1188	1199	1210
8	1112	1073	1071	1110	1073	1087	1115	1174	1157	1168	1179	1190	1201	1212
9	1221	1328	1289	1287	1326	1289	1313	1332	1390	1374	1385	1396	1407	1418
10	1238	1228	1335	1297	1295	1333	1296	1321	1339	1397	1381	1392	1403	1414
11	1258	1201	1191	1298	1260	1258	1296	1280	1284	1302	1360	1344	1355	1366
12	1344	1259	1203	1193	1300	1281	1259	1298	1281	1285	1303	1362	1345	1356
TOTALS	14462	14494	14602	14778	14975	15075	15225	15389	15524	15708	15878	16041	16157	16300
Percent of Gain (0.08%) 0.09% 0.75% 1.20% 1.33% 0.67% 1.00% 1.07% 0.88% 1.18% 1.08% 1.03% 0.72% 0.89%														
Pupil Gain 12 108 178 178 197 100 150 163 136 183 170 163 116 143														

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

TABLE 3.13A DISTRICT PROJECTIONS Based on Birth Rates & 13-Year History														
GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
K	1010	1014	1015	1058	1101									
1	1066	1063	1067	1068	1112	1154								
2	1016	1074	1071	1075	1119	1162	1162							
3	1013	1034	1092	1089	1093	1094	1138	1180						
4	1024	1038	1059	1117	1114	1116	1119	1162	1205					
5	1079	1043	1057	1078	1136	1133	1137	1137	1181	1224				
6	1041	1090	1053	1067	1089	1146	1143	1147	1148	1192	1234			
7	1060	1057	1106	1070	1084	1105	1162	1160	1164	1164	1208	1251		
8	1112	1074	1071	1120	1084	1097	1119	1176	1174	1177	1178	1222		
9	1221	1405	1367	1364	1413	1377	1390	1412	1469	1467	1470	1471	1515	1558
10	1238	1151	1335	1297	1295	1343	1307	1321	1342	1400	1397	1401	1402	1445
11	1258	1147	1061	1245	1207	1204	1253	1216	1230	1251	1309	1306	1310	1311
12	1344	1198	1087	1000	1184	1146	1143	1192	1155	1170	1191	1249	1246	1250
TOTALS	14482	14388	14441	14648	14985									
Percent of Gain (0.65)% 0.37% 1.44% 2.30%														
Pupil Gain (94) 53 207 337														

TABLE 3.6A DISTRICT PROJECTIONS Based on Birth Rates & 6-Year History														
GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
KDG	1010	1014	1015	1058	1101									
1	1066	1050	1054	1054	1098	1141								
2	1016	1074	1058	1062	1063	1106	1149							
3	1013	1031	1089	1073	1077	1078	1121	1164						
4	1024	1048	1066	1125	1108	1112	1113	1157	1199					
5	1079	1042	1067	1085	1143	1127	1131	1131	1175	1218				
6	1041	1079	1043	1067	1085	1143	1127	1131	1132	1175	1218			
7	1060	1058	1096	1060	1084	1102	1160	1144	1148	1149	1192	1235		
8	1112	1073	1071	1110	1073	1097	1115	1174	1157	1161	1162	1206	1248	
9	1221	1328	1289	1287	1326	1289	1313	1332	1390	1374	1377	1378	1422	1465
10	1238	1226	1335	1257	1295	1333	1296	1321	1339	1397	1381	1385	1385	1429
11	1258	1201	1191	1299	1260	1256	1296	1260	1264	1302	1360	1344	1348	1349
12	1344	1258	1203	1193	1300	1261	1259	1298	1261	1285	1303	1352	1345	1349
TOTALS	14482	14487	14578	14769	15013									
Percent of Gain 0.04% 0.63% 1.31% 1.65%														
Pupil Gain 5 91 191 244														

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

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

GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
KDS	1010	1023	1036	1049	1062	1075	1088	1101	1114	1127	1140	1153	1166	1179
1	1066	1063	1076	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
2	1016	1074	1071	1084	1097	1110	1123	1136	1149	1162	1175	1188	1201	1214
3	1013	1034	1052	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
4	1024	1038	1059	1117	1114	1127	1140	1153	1166	1179	1192	1205	1218	1231
5	1079	1043	1057	1078	1136	1133	1146	1159	1172	1185	1198	1211	1224	1237
K-5 TOT	6208	6275	6391	6506	6613	6675	6733	6831	6909	6987	7065	7143	7221	7299
Percent of Gain	1.08%	1.85%	1.80%	1.64%	0.94%	1.17%	1.13%	1.14%	1.10%	1.09%	1.08%	1.08%	1.08%	1.08%
Pupil Gain	57	116	115	107	62	78	78	78	78	78	78	78	78	78

6 year 545
13 year 1091

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

GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
KDG	1010	1023	1036	1049	1062	1075	1088	1101	1114	1127	1140	1153	1166	1179
1	1066	1063	1076	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
2	1016	1074	1071	1084	1097	1110	1123	1136	1149	1162	1175	1188	1201	1214
3	1013	1034	1052	1089	1102	1115	1128	1141	1154	1167	1180	1193	1206	1219
4	1024	1048	1066	1125	1108	1119	1130	1141	1152	1163	1174	1185	1196	1207
5	1079	1042	1067	1085	1143	1127	1138	1149	1160	1171	1182	1193	1204	1215
K-5 TOT	6208	6267	6373	6466	6552	6591	6657	6723	6789	6855	6921	6987	7053	7119
Percent of Gain	0.95%	1.70%	1.46%	1.33%	0.58%	1.00%	0.99%	0.99%	0.98%	0.97%	0.96%	0.95%	0.94%	0.94%
Pupil Gain	59	106	93	86	39	66	66	66	66	66	66	66	66	66

6 year 449
13 year 911

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

GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
K	1010	1014	1015	1058	1101	1154	1162	1180	1162	1205	1181	1137	1137	1181
1	1066	1063	1067	1068	1112	1154	1162	1180	1162	1205	1181	1137	1137	1181
2	1016	1074	1071	1075	1076	1119	1162	1180	1162	1205	1181	1137	1137	1181
3	1013	1034	1092	1089	1093	1094	1138	1162	1205	1181	1137	1137	1181	1224
4	1024	1038	1059	1117	1114	1119	1119	1162	1205	1181	1137	1137	1181	1224
5	1079	1043	1057	1078	1136	1133	1137	1137	1181	1224	1181	1137	1137	1224
K-5 TOT	6208	6266	6380	6485	6631	6855	6987	7143	7221	7299	7377	7455	7533	7611
Percent of Gain	0.93%	1.51%	1.36%	1.25%	2.25%	1.95%	1.95%	1.95%	1.95%	1.95%	1.95%	1.95%	1.95%	1.95%
Pupil Gain	58	95	125	145	145	145	145	145	145	145	145	145	145	145

4 year 423

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

GRADE	ACTUAL 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24
KDG	1010	1014	1015	1058	1101	1154	1162	1180	1162	1205	1181	1137	1137	1181
1	1066	1063	1067	1068	1112	1154	1162	1180	1162	1205	1181	1137	1137	1181
2	1016	1074	1071	1075	1076	1119	1162	1180	1162	1205	1181	1137	1137	1181
3	1013	1034	1092	1089	1093	1094	1138	1162	1205	1181	1137	1137	1181	1224
4	1024	1048	1066	1125	1108	1119	1119	1162	1205	1181	1137	1137	1181	1224
5	1079	1042	1067	1085	1143	1127	1138	1149	1160	1171	1182	1193	1204	1215
K-5 TOT	6208	6260	6349	6457	6590	6723	6855	6987	7143	7221	7299	7377	7455	7533
Percent of Gain	0.83%	1.42%	1.71%	2.06%	1.71%	1.71%	1.71%	1.71%	1.71%	1.71%	1.71%	1.71%	1.71%	1.71%
Pupil Gain	52	89	108	133	133	133	133	133	133	133	133	133	133	133

4 year 382

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

TABLE 3MS.13 MIDDLE SCHOOL PROJECTIONS Based on 13-Year History																	
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	PROJ	
6	1041	1090	1053	1067	1089	1146	1143	1156	1169	1182	1195	1208	1221	1234	1234	1234	1234
7	1060	1057	1106	1070	1084	1105	1162	1160	1173	1186	1199	1212	1225	1238	1238	1238	1238
8	1112	1074	1071	1120	1084	1097	1119	1176	1174	1187	1200	1213	1226	1239	1239	1239	1239
6-8 TOT	3213	3221	3231	3257	3256	3348	3425	3492	3516	3555	3594	3633	3672	3711	3711	3711	3711
Percent of Gain		0.24%	0.30%	0.81%	(0.03)%	2.85%	2.28%	1.98%	0.67%	1.11%	1.10%	1.08%	1.07%	1.06%	1.06%	1.06%	1.06%
Pupil Gain		8	10	26	(1)	83	76	68	23	39	39	39	39	39	39	39	39
																6 year	13 year
																211	498

TABLE 3MS.6 MIDDLE SCHOOL PROJECTIONS Based on 6 Year History																	
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	PROJ	
6	1041	1079	1043	1057	1085	1143	1127	1138	1149	1160	1171	1182	1193	1204	1204	1204	1204
7	1060	1058	1096	1060	1084	1102	1160	1144	1155	1166	1177	1188	1199	1210	1210	1210	1210
8	1112	1073	1071	1110	1073	1097	1115	1174	1157	1168	1179	1190	1201	1212	1212	1212	1212
6-8 TOT	3213	3211	3210	3236	3242	3343	3403	3456	3462	3485	3528	3561	3594	3627	3627	3627	3627
Percent of Gain		(0.07)%	-0.01%	.81%	.18%	3.10%	1.80%	1.56%	.17%	.95%	.94%	.93%	.93%	.92%	.92%	.92%	.92%
Pupil Gain		(2)	(0)	26	6	101	60	53	6	33	33	33	33	33	33	33	33
																6 year	13 year
																190	414

TABLE 3MS.13A MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13-Year History																	
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	PROJ	
6	1041	1090	1053	1067	1089	1146	1143	1156	1169	1182	1195	1208	1221	1234	1234	1234	1234
7	1060	1057	1106	1070	1084	1105	1162	1160	1173	1186	1199	1212	1225	1238	1238	1238	1238
8	1112	1074	1071	1120	1084	1097	1119	1176	1174	1187	1200	1213	1226	1239	1239	1239	1239
6-8 TOT	3213	3221	3231	3257	3256	3348	3425	3492	3516	3555	3594	3633	3672	3711	3711	3711	3711
Percent of Gain		0.24%	0.30%	0.81%	(0.03)%	2.85%	2.28%	1.71%	0.06%	1.38%	2.47%	2.47%	2.47%	2.47%	2.47%	2.47%	2.47%
Pupil Gain		8	10	26	(1)	93	76	59	2	48	48	48	48	48	48	48	48
																6 year	10 year
																211	408

TABLE 3MS.6A MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History																	
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	PROJ	
6	1041	1079	1043	1057	1085	1143	1127	1131	1132	1143	1154	1165	1176	1187	1198	1198	1198
7	1060	1058	1096	1060	1084	1102	1160	1144	1155	1166	1177	1188	1199	1210	1210	1210	1210
8	1112	1073	1071	1110	1073	1097	1115	1174	1157	1168	1179	1190	1201	1212	1212	1212	1212
6-8 TOT	3213	3211	3210	3236	3242	3343	3403	3449	3437	3485	3533	3573	3621	3672	3672	3672	3672
Percent of Gain		(0.07)%	(0.01)%	0.81%	0.18%	3.10%	1.80%	1.35%	(0.34)%	1.40%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Pupil Gain		(2)	(0)	26	6	101	60	46	(12)	48	48	48	48	48	48	48	48
																6 year	10 year
																190	360

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

TABLE 3SH.13		SR: HIGH PROJECTIONS													6 year		13 year	
Based on 13 Year History																		
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	32	485	
9	1221	1405	1367	1364	1413	1377	1390	1412	1469	1467	1480	1493	1506	1519				
10	1238	1151	1335	1297	1295	1343	1307	1321	1342	1400	1397	1381	1423	1436				
11	1258	1147	1061	1245	1207	1204	1253	1216	1230	1251	1309	1306	1319	1332				
12	1344	1198	1087	1000	1184	1146	1143	1192	1156	1170	1191	1249	1246	1259				
9-12 TOT	5061	4901	4850	4906	5098	5070	5093	5141	5197	5287	5377	5457	5494	5546				
Percent of Gain (3.16%)		(1.05%)													1.7%		3.91%	
Pupil Gain (160)		(51)													24		192	

TABLE 3SH.6		SR: HIGH PROJECTIONS													6 year		13 year	
Based on 6 Year History																		
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	104	493	
9	1221	1328	1289	1287	1326	1289	1313	1392	1390	1374	1385	1396	1407	1418				
10	1238	1228	1335	1297	1295	1333	1296	1321	1339	1397	1381	1392	1403	1414				
11	1258	1201	1191	1299	1260	1258	1296	1280	1284	1302	1380	1344	1355	1366				
12	1344	1259	1203	1193	1300	1261	1259	1298	1261	1285	1303	1362	1345	1356				
9-12 TOT	5061	5017	5019	5075	5180	5141	5165	5209	5273	5358	5429	5493	5510	5554				
Percent of Gain (0.87%)		0.04%													1.13%		2.06%	
Pupil Gain (44)		2													57		105	

TABLE 3SH.13A		SR: HIGH PROJECTIONS													6 year		13 year	
Based on Birth Rates & 13 Year History																		
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	32	503	
9	1221	1405	1367	1364	1413	1377	1390	1412	1469	1467	1470	1471	1515	1558				
10	1238	1151	1335	1297	1295	1343	1307	1321	1342	1400	1397	1401	1402	1445				
11	1258	1147	1061	1245	1207	1204	1253	1216	1230	1251	1309	1306	1310	1311				
12	1344	1198	1087	1000	1184	1146	1143	1192	1156	1170	1191	1249	1246	1250				
9-12 TOT	5061	4901	4850	4906	5098	5070	5093	5141	5197	5287	5367	5427	5472	5564				
Percent of Gain (3.16%)		(1.05%)													1.17%		3.91%	
Pupil Gain (160)		(51)													24		192	

TABLE 3SH.6A		SR: HIGH PROJECTIONS													6 year		13 year	
Based on Birth Rates & 6 Year History																		
GRADE	ACTUAL	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	104	531	
9	1221	1328	1289	1287	1326	1289	1313	1392	1390	1374	1385	1396	1407	1418				
10	1238	1228	1335	1297	1295	1333	1296	1321	1339	1397	1381	1392	1403	1414				
11	1258	1201	1191	1299	1260	1258	1296	1280	1284	1302	1380	1344	1355	1366				
12	1344	1259	1203	1193	1300	1261	1259	1298	1261	1285	1303	1362	1345	1356				
9-12 TOT	5061	5017	5019	5075	5180	5141	5165	5209	5273	5358	5429	5493	5510	5554				
Percent of Gain (0.87%)		0.04%													1.13%		2.06%	
Pupil Gain (44)		2													57		105	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

TABLE 4 BY GRADE GROUP		PROJECTION COMPARISONS																	6 year		13 year										
KINDERGARTEN		ACTUAL	PROJ	11/12	PROJ	12/13	PROJ	13/14	PROJ	14/15	PROJ	15/16	PROJ	16/17	PROJ	17/18	PROJ	18/19	PROJ	19/20	PROJ	20/21	PROJ	21/22	PROJ	22/23	PROJ	23-24	6 year	13 year	
GRADE	10/11	1010	1023	1021	1036	1049	1052	1054	1055	1076	1087	1101	1114	1127	1140	1153	1166	1179	1189	1199	1209	1220	1231	1242	1253	1264	1275	1286	76	169	
E.13	1010	1010	1021	1021	1032	1043	1054	1054	1055	1076	1087	1101	1114	1127	1140	1153	1166	1179	1189	1199	1209	1220	1231	1242	1253	1264	1275	1286	66	143	
E.13A	1010	1010	1014	1015	1058	1101																									
E.5A	1010	1014	1014	1015	1058	1101																									
GRD 1 -- GRD 5																															
ACTUAL	10/11	5198	5252	5355	5457	5551	5600	5665	5581	5636	5730	5795	5860	5925	5990	6055	6120	6190	6260	6330	6400	6470	6540	6610	6680	6750	6820	6890	467	922	
GRADE	10/11	5198	5246	5341	5423	5498	5526	5581	5581	5636	5730	5795	5860	5925	5990	6055	6120	6190	6260	6330	6400	6470	6540	6610	6680	6750	6820	6890	383	768	
E.13	5198	5252	5355	5457	5551	5600	5665	5581	5636	5730	5795	5860	5925	5990	6055	6120	6190	6260	6330	6400	6470	6540	6610	6680	6750	6820	6890	467	922		
E.13A	5198	5246	5341	5423	5498	5526	5581	5581	5636	5730	5795	5860	5925	5990	6055	6120	6190	6260	6330	6400	6470	6540	6610	6680	6750	6820	6890	383	768		
E.5A	5198	5246	5334	5399	5489																										
GRD 6 -- GRD 8																															
ACTUAL	10/11	3213	3221	3231	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	211	498	
GRADE	10/11	3213	3211	3210	3236	3242	3343	3403	3425	3483	3449	3437	3485	3533	3621	3672	3711	3760	3809	3858	3907	3956	4005	4054	4103	4152	4201	4250	190	414	
MS.13	3213	3221	3231	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	3256	211	498	
MS.6	3213	3211	3210	3236	3242	3343	3403	3425	3483	3449	3437	3485	3533	3621	3672	3711	3760	3809	3858	3907	3956	4005	4054	4103	4152	4201	4250	190	414		
MS.13A	3213	3211	3210	3236	3242	3343	3403	3425	3483	3449	3437	3485	3533	3621	3672	3711	3760	3809	3858	3907	3956	4005	4054	4103	4152	4201	4250	190	414		
MS.6A	3213	3211	3210	3236	3242	3343	3403	3425	3483	3449	3437	3485	3533	3621	3672	3711	3760	3809	3858	3907	3956	4005	4054	4103	4152	4201	4250	190	414		
GRD 9 -- GRD 12																															
ACTUAL	10/11	5061	4901	4850	4906	5098	5070	5093	5141	5165	5209	5141	5197	5287	5377	5457	5494	5546	5598	5649	5700	5751	5802	5853	5904	5955	6006	6057	32	485	
GRADE	10/11	5061	5017	5019	5075	5180	5141	5165	5209	5141	5197	5273	5358	5429	5493	5510	5554	5598	5642	5686	5729	5773	5817	5861	5905	5949	5993	6037	104	493	
SH.13	5061	4901	4850	4906	5098	5070	5093	5141	5165	5209	5141	5197	5287	5377	5457	5494	5546	5598	5649	5700	5751	5802	5853	5904	5955	6006	6057	6108	32	485	
SH.6	5061	5017	5019	5075	5180	5141	5165	5209	5141	5197	5273	5358	5429	5493	5510	5554	5598	5642	5686	5729	5773	5817	5861	5905	5949	5993	6037	6081	104	493	
SH.13A	5061	4901	4850	4906	5098	5070	5093	5141	5165	5209	5141	5197	5287	5377	5457	5494	5546	5598	5649	5700	5751	5802	5853	5904	5955	6006	6057	6108	32	503	
SH.6A	5061	5017	5019	5075	5180	5141	5165	5209	5141	5197	5273	5358	5429	5493	5510	5554	5598	5642	5686	5729	5773	5817	5861	5905	5949	5993	6037	6081	104	531	
DISTRICT TOTALS																															
ACTUAL	10/11	14482	14397	14471	14669	14967	15093	15271	15465	15369	15465	15622	15829	16036	16234	16387	16555	16723	16891	17078	17265	17452	17639	17826	18013	18200	18387	18574	789	2074	
GRADE	10/11	14482	14484	14478	14778	14975	15075	15225	15369	15524	15708	15878	16041	16157	16300	16466	16632	16798	16964	17130	17296	17462	17628	17794	17960	18126	18292	18458	743	1818	
3.13	14482	14397	14471	14669	14967	15093	15271	15465	15369	15465	15622	15829	16036	16234	16387	16555	16723	16891	17078	17265	17452	17639	17826	18013	18200	18387	18574	789	2074		
3.6	14482	14484	14478	14778	14975	15075	15225	15369	15524	15708	15878	16041	16157	16300	16466	16632	16798	16964	17130	17296	17462	17628	17794	17960	18126	18292	18458	743	1818		
3.13A	14482	14398	14441	14648	14885																										
3.6A	14482	14487	14578	14769	15013																										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

**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

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

Grades	1998-99		1999-00		2000-01		2001-02		2002-03	
	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %
K-5										
ACTUAL	5837	xxx	5856	xxx	5844	xxx	5914	xxx	5741	xxx
Pj 3E.13	6048	212 3.63%	5778	(76) (0.54)%	5811	(33) (0.54)%	5827	(87) (1.47)%	5723	(18) (0.31)%
Pj 3E.6	6026	189 3.24%	5735	(121) (0.96)%	5854	(180) (2.74)%	5802	(112) (1.89)%	5735	(6) (0.10)%
Pj 3E.13A	5936	89 1.70%	5811	(45) (2.64)%	5919	75 1.51%	5839	(75) (1.27)%	5743	2 0.03%
Pj 3E.6A	5917	80 1.37%	5785	(71) (2.93)%	5895	51 1.15%	5831	(63) (1.40)%	5776	35 0.51%
Grades 6-8										
ACTUAL	2860	xxx	2970	xxx	2980	xxx	3049	xxx	3151	xxx
Pj 3E.13	2910	50 1.75%	2927	(43) (2.64)%	3023	(80) (2.62)%	3025	(24) (0.79)%	3185	34 1.08%
Pj 3E.6	2878	18 0.63%	2895	(75) (2.70)%	3009	(75) (2.46)%	3011	(38) (1.25)%	3192	41 1.30%
Pj 3E.13A	2910	50 1.75%	2927	(43) (2.64)%	3023	(80) (2.62)%	3025	(24) (0.79)%	3185	34 1.08%
Pj 3E.6A	2878	18 0.63%	2895	(75) (2.70)%	3009	(75) (2.46)%	3011	(38) (1.25)%	3192	41 1.30%
Grades 9-12										
ACTUAL	4245	xxx	4225	xxx	4311	xxx	4488	xxx	4535	xxx
Pj 3E.13	4110	(135) (3.18)%	4301	76 2.74%	4369	58 (0.32)%	4455	(43) (0.96)%	4577	42 0.93%
Pj 3E.6	4103	(142) (3.35)%	4313	88 1.51%	4394	83 (1.49)%	4476	(22) (0.49)%	4594	59 1.30%
Pj 3E.13A	4110	(135) (3.18)%	4301	76 2.74%	4368	58 (0.32)%	4455	(43) (0.96)%	4577	42 0.93%
Pj 3E.6A	4103	(142) (3.35)%	4313	88 1.51%	4394	83 (1.49)%	4476	(22) (0.49)%	4594	59 1.30%
All										
ACTUAL	12942	xxx	13051	xxx	13135	xxx	13461	xxx	13427	xxx
Pj 3E.13	13089	127 0.98%	13006	(45) (0.34)%	13203	68 (0.30)%	13307	(154) (0.97)%	13485	58 0.43%
Pj 3E.6	13007	65 0.50%	12943	(108) (0.83)%	13067	(68) (0.82)%	13289	(172) (0.50)%	13521	94 0.70%
Pj 3E.13A	12956	14 0.11%	13038	(12) (0.09)%	13311	176 (1.44)%	13318	(142) (0.10)%	13505	78 0.58%
Pj 3E.6A	12898	(44) (0.34)%	12893	(58) (0.44)%	13298	163 (1.89)%	13318	(143) (0.33)%	13562	135 1.01%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2010

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

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

Grades K-5	2008-09		2009-10		2010-11		Average	
	Total	Diff %	Total	Diff %	Total	Diff %	Diff	%
ACTUAL	6198	xxx (19)	6159	xxx (19)	6208	xxx (19)	xxx (22)	xxx (0.10)%
Pfj 3E.13	6179	(19) (0.31)%	6254	95 1.54%	6282	74 1.19%	(22) (0.10)%	(0.10)%
Pfj 3E.6	6237	39 0.63%	6294	135 2.19%	6323	115 1.85%	(16) 0.10%	0.10%
Pfj 3E.13A	6129	(69) (1.11)%	6237	78 1.27%	6252	44 0.71%	(31) (0.71)%	(0.71)%
Pfj 3E.6A	6172	(26) (0.42)%	6264	105 1.70%	6268	61 0.98%	(17) (0.49)%	(0.49)%

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

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

Grades 6-8	2008-09		2009-10		2010-11		Average	
	Total	Diff %	Total	Diff %	Total	Diff %	Diff	%
ACTUAL	3206	xxx (27)	3198	xxx (27)	3213	xxx (27)	xxx (7)	xxx (1.05)%
Pfj 3E.13	3179	(27) (0.84)%	3242	46 1.44%	3234	21 0.65%	(7) (1.05)%	(1.05)%
Pfj 3E.6	3195	(11) (0.34)%	3243	47 1.47%	3236	23 0.72%	(9) (0.85)%	(0.85)%
Pfj 3E.13A	3179	(27) (0.84)%	3242	46 1.44%	3234	21 0.65%	(7) (1.05)%	(1.05)%
Pfj 3E.6A	3195	(11) (0.34)%	3243	47 1.47%	3236	23 0.72%	(9) (0.85)%	(0.85)%

Grades 9-12	2008-09		2009-10		2010-11		Average	
	Total	Diff %	Total	Diff %	Total	Diff %	Diff	%
ACTUAL	5298	xxx (170)	5234	xxx (160)	5061	xxx (140)	xxx (47)	xxx (0.68)%
Pfj 3E.13	5129	(170) (3.21)%	5074	(160) (3.06)%	4921	(140) (2.77)%	(47) (0.68)%	(0.68)%
Pfj 3E.6	5155	(144) (2.72)%	5128	(106) (2.03)%	5027	(34) (0.67)%	(31) (0.75)%	(0.75)%
Pfj 3E.13A	5129	(170) (3.21)%	5074	(160) (3.06)%	4921	(140) (2.77)%	(47) (0.68)%	(0.68)%
Pfj 3E.6A	5155	(144) (2.72)%	5129	(105) (2.01)%	5027	(34) (0.67)%	(31) (0.75)%	(0.75)%

All Grades	2008-09		2009-10		2010-11		Average	
	Total	Diff %	Total	Diff %	Total	Diff %	Diff	%
ACTUAL	14703	xxx (216)	14589	xxx (19)	14482	xxx (45)	xxx (56)	xxx (0.28)%
Pfj 3E.13	14487	(216) (1.47)%	14570	(19) (0.13)%	14437	(45) (0.31)%	(56) (0.28)%	(0.28)%
Pfj 3E.6	14587	(116) (0.79)%	14655	78 0.52%	14586	104 0.72%	(36) (0.15)%	(0.15)%
Pfj 3E.13A	14437	(266) (1.81)%	14553	(36) (0.25)%	14407	(75) (0.52)%	(69) (0.60)%	(0.60)%
Pfj 3E.6A	14522	(181) (1.23)%	14636	47 0.32%	14532	50 0.35%	(38) (0.45)%	(0.45)%

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

Buildout Data for Enrollment Projections-March 2011

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 Uses Build Out Estimates received from developers.
- 2 Student Generation Factors are updated Auburn data for 2011 as allowed per King County Ordinance
- 3 Takes area labeled Lakeland Projects @ 50% and divides across 2011-16
- 4 Takes area labeled Kersey Project @ 50% divides across 2011-2016
- 5 Takes area labeled Bridges and other Lea Hill area developments and projects across 2011-2017
- 6 Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments (see Development Growth)

Student Generation Factors	
2010 Auburn	Multi-Family
Factors	Single Family
Elementary	0.3130
Middle School	0.1540
Senior High	0.1650
Total	0.6320

Table 1	Auburn School Distr	2011	2012	2013	2014	2015	2016	2017	Total
Projected Pupils:									
Lakeland/Kersey Single Family		50	60	70	80	80	80		420
Lea Hill Area Single Family		50	85	100	175	200	200	200	1010
Other Single Family Units		35	40	50	65	65	55	45	355
Total Single Family Units		135	185	220	320	345	335	245	1785

Elementary Pupils	K-5	42	58	69	100	108	105	77	559
Mid School Pupils	6-8	21	28	34	49	53	52	38	275
Sr. High Pupils	9-12	22	31	36	53	57	55	40	295
Total	K-12	85	117	139	202	218	212	155	1128

Multi Family Units		25	75	75	100	100	0	0	375
Total Multi Family Units		25	75	75	100	100	0	0	375

Projected Pupils:									
Elementary Pupils	K-5	3	9	9	12	12	0	0	44
Mid School Pupils	6-8	1	4	4	6	6	0	0	11
Sr. High Pupils	9-12	1	4	4	5	5	0	0	25
Total	K-12	6	17	17	23	23	0	0	80

Total Housing Units		160	260	295	420	445	335	245	2160
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Elementary Pupils	K-5	45	67	78	113	120	105	77	605
Mid School Pupils	6-8	22	33	38	55	59	52	38	296
Sr. High Pupils	9-12	24	34	40	58	62	55	40	314
Total	K-12	91	134	156	225	241	212	155	1215

Cumulative Projection	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Elementary - Grades K-5	45	113	191	303	424	529	605
Mid School - Grades 6-8	22	55	93	148	207	258	296
Senior High - Grades 9-12	24	58	98	156	218	274	314
Total	91	225	382	607	849	1060	1215

Buildout Data for Enrollment Projections-March 2011

GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
KDG	989	6.83%	1010	6	15	26	41	58	72	83
1	1014	7.01%	1066	6	16	27	43	59	74	85
2	1004	6.93%	1016	6	16	26	42	59	74	84
3	1014	7.01%	1013	6	16	27	43	59	74	85
4	1031	7.12%	1024	6	16	27	43	60	76	87
5	1053	7.28%	1079	7	16	28	44	62	77	88
6	1041	7.19%	1041	7	16	27	44	61	76	87
7	1053	7.28%	1060	7	16	28	44	62	77	88
8	1077	7.44%	1112	7	17	28	45	63	79	90
9	1302	8.99%	1221	8	20	34	55	76	95	109
10	1335	9.22%	1238	8	21	35	56	78	98	112
11	1295	8.94%	1258	8	20	34	54	76	95	109
12	1267	8.76%	1344	8	20	33	53	74	93	106
Totals	14473	100.00%	14482	91	225	382	607	849	1060	1215

Grade	05-06	06-07	07-08	08-09	09-10	10-11	6yr Ave	%
KDG	955	941	996	998	1032	1010	988.67	6.83%
1	963	1012	995	1015	1033	1066	1014.00	7.01%
2	963	1002	1019	1024	998	1016	1003.67	6.93%
3	1002	1031	997	1048	993	1013	1014.00	7.01%
4	939	1049	1057	1044	1073	1024	1031.00	7.12%
5	1065	998	1078	1069	1030	1078	1053.17	7.28%
6	1004	1058	1007	1096	1040	1041	1041.00	7.19%
7	1028	1014	1057	1034	1125	1060	1053.00	7.28%
8	1137	1072	1033	1076	1031	1112	1076.83	7.44%
9	1379	1372	1337	1256	1244	1221	1301.50	8.99%
10	1383	1400	1368	1341	1277	1238	1334.50	9.22%
11	1182	1322	1352	1350	1303	1258	1294.50	8.94%
12	1088	1147	1263	1352	1410	1344	1267.33	8.76%
Totals	14088	14418	14559	14703	14589	14482	14473.17	100.00%
% of change		2.34%	0.98%	0.99%	-0.78%	-0.73%		
change +/-		330	141	144	-114	-107		

Buildout Data for Enrollment Projections-March 2011

TABLE 4 New Projects - Pupil Projection Cumulative
ND 3.13 by Grade Level Updated March 2011

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 factor uses 100% cohort survival, based on 6 year history.

GRADE	2010-11 Actual	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected
KDG	1010	1029	1051	1075	1103	1133	1160	1184
1	1066	1070	1092	1116	1145	1175	1203	1226
2	1016	1080	1087	1110	1139	1169	1196	1220
3	1013	1041	1108	1116	1145	1175	1203	1226
4	1024	1044	1075	1144	1157	1187	1216	1240
5	1079	1049	1073	1106	1180	1195	1223	1247
K-5	6208	6313	6486	6667	6869	7033	7201	7344
6	1041	1096	1070	1095	1132	1207	1220	1244
7	1060	1064	1122	1098	1128	1167	1240	1248
8	1112	1081	1088	1148	1129	1160	1198	1267
GR 6-8	3213	3241	3280	3340	3389	3534	3657	3759
9	1221	1413	1387	1399	1467	1453	1486	1521
10	1238	1160	1356	1332	1351	1421	1405	1433
11	1258	1155	1081	1279	1261	1280	1347	1325
12	1344	1205	1107	1034	1237	1220	1236	1298
GR 9-12	5061	4934	4931	5044	5316	5374	5474	5577
Total	14482	14488	14697	15051	15574	15942	16331	16680
		% of change	0.04%	1.44%	2.41%	3.47%	2.36%	2.44%
		change +/-	6	209	354	523	368	389

TABLE 5 New Projects - Pupil Projection Cumulative
ND 3.6 by Grade Level Updated March 2011

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 factor uses 100% cohort survival, based on 6 year history.

GRADE	2010-11 Actual	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
KDG	1010	1027	1047	1069	1095	1123	1148	1170	1183	1197
1	1066	1056	1077	1099	1125	1153	1179	1201	1215	1228
2	1016	1081	1074	1095	1122	1150	1176	1197	1211	1225
3	1013	1038	1105	1100	1127	1155	1180	1202	1216	1230
4	1024	1055	1082	1152	1152	1180	1206	1228	1242	1256
5	1079	1049	1083	1113	1187	1189	1215	1237	1251	1265
K-5	6208	6305	6468	6627	6809	6949	7104	7236	7318	7401
6	1041	1086	1059	1094	1129	1204	1203	1226	1240	1254
7	1060	1065	1113	1086	1128	1164	1238	1233	1247	1261
8	1112	1080	1088	1138	1118	1160	1194	1264	1278	1293
GR 6-8	3213	3231	3260	3320	3375	3529	3635	3722	3764	3807
9	1221	1336	1310	1322	1380	1366	1409	1441	1457	1474
10	1238	1237	1356	1332	1351	1411	1394	1433	1449	1465
11	1258	1209	1212	1333	1314	1334	1391	1368	1384	1400
12	1344	1267	1222	1226	1363	1336	1352	1404	1420	1436
GR 9-12	5061	5050	5100	5213	5398	5446	5546	5646	5710	5775
Total	14482	14586	14828	15160	15592	15924	16286	16604	16792	16983
		% of change	0.71%	1.68%	2.24%	2.78%	2.19%	2.27%	1.95%	1.13%
		change +/-	104	242	332	422	342	362	188	191

Buildout Data for Enrollment Projections-March 2011

TABLE 6 New Developments - Pupil Projection Cumulative ND3.13A by Grade Level Updated March 2011		2010-11 Actual	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected
GRADE		1010	1020	1030	1084	1143			
KDG		1066	1070	1083	1095	1154	1214		
1		1016	1080	1087	1101	1118	1178	1236	
2		1013	1041	1108	1116	1136	1153	1212	1265
3		1024	1044	1075	1144	1157	1178	1194	1249
4		1079	1049	1073	1106	1180	1195	1214	1226
5		6208	6304	6455	6646	6887	6918	4855	3740
6		1041	1096	1070	1095	1132	1207	1220	1235
7		1060	1064	1122	1098	1128	1167	1240	1248
8		1112	1081	1088	1148	1129	1160	1198	1267
9		3213	3241	3280	3340	3389	3534	3657	3749
10		1221	1413	1397	1399	1467	1453	1486	1521
11		1238	1160	1356	1332	1351	1421	1405	1433
12		1258	1155	1081	1279	1261	1280	1347	1325
13		1344	1205	1107	1034	1237	1220	1236	1298
Total		5061	4934	4931	5044	5316	5374	5474	5577
Total		14482	14479	14666	15030	15592			
% of change +/-			-0.02%	1.29%	2.48%	3.74%			
			-3	187	364	562			

TABLE 7 New Projects - Pupil Projection Cumulative ND 3.6A by Grade Level Updated March 2011		2010-11 Actual	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected
GRADE		1010	1020	1030	1084	1143			
KDG		1066	1056	1069	1081	1141	1200		
1		1016	1081	1074	1088	1105	1165	1223	
2		1013	1038	1105	1100	1120	1137	1196	1249
3		1024	1055	1082	1152	1152	1173	1189	1243
4		1079	1049	1083	1113	1187	1189	1208	1220
5		6208	6298	6444	6618	6846			
6		1041	1086	1059	1094	1129	1204	1203	1218
7		1060	1065	1113	1088	1128	1164	1238	1233
8		1112	1080	1088	1138	1118	1160	1194	1264
9		3213	3231	3260	3320	3375	3529	3635	3715
10		1221	1336	1310	1322	1380	1366	1409	1441
11		1238	1237	1366	1332	1351	1411	1394	1433
12		1258	1209	1212	1333	1314	1334	1391	1368
13		1344	1267	1222	1226	1353	1336	1352	1404
Total		5061	5050	5100	5213	5398	5446	5546	5646
Total		14482	14578	14803	15151	15620			
% of change +/-			0.67%	1.54%	2.35%	3.10%			
			98	225	347	469			

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/05

March, 2011

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Middle	HS	
Alder Meadows	30	30	0	0.067	0.200	0.167	0.433
Aspen Meadows	21	21	0	0.476	0.429	0.238	1.143
Auburn Place	14	14	0	0.714	0.214	0.071	1.000
Cambridge Pointe	26	26	0	0.500	0.154	0.231	0.885
Dawson Hills	6	6	0	1.167	0.500	1.333	3.000
Hazel Park	15	15	0	1.467	0.933	0.733	3.133
Kelli Meadows	8	8	0	0.375	0.000	0.125	0.500
Lakeland: The Reserve	80	80	0	0.413	0.175	0.138	0.725
Lakeland: Verona South	400	400	0	0.248	0.105	0.168	0.520
Lakeland: Verona North	181	181	0	0.260	0.116	0.088	0.464
Little Fields	8	8	0	0.125	0.125	0.375	0.625
Marchini Meadows	83	83	0	0.458	0.193	0.205	0.855
Pacific View-Meadows	78	78	0	0.231	0.205	0.141	0.577
River Rim	11	11	0	0.636	0.364	0.182	1.182
Sera Monte	33	33	0	0.273	0.091	0.030	0.394
Washington National, Div 1	42	42	0	0.119	0.095	0.143	0.357
Totals	1036		0	0.313	0.154	0.165	0.632

Developments Under Construction

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Middle	HS	
Beaver Meadows	60	30	30	9	5	5	19
Greenview	16	6	10	3	2	2	6
Lakeland: Pinnacle Estates	76	33	43	13	7	7	27
Lakeland: Vista Heights	125	117	8	3	1	1	5
Trail Run	169	135	34	11	5	6	21
Riverpointe	118	100	18	6	3	3	11
Totals	564	421	143	45	22	24	90

Auburn School District
Development Growth since 1/1/05

March, 2011

2011 and up (Projected with Plats Submitted)

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student/Generation Factors			
				Elem	Middle	HS	
Alicia Glenn	31	0	31	10	5	5	20
Anderson Acres	14	0	14	4	2	2	9
Backbone Ridge	7	0	7	2	1	1	4
Brandon Meadows	55	0	55	17	8	9	35
Brandon Place	78	0	78	24	12	13	49
Bridges	386	0	386	121	60	64	244
Bridle Estates	18	0	18	6	3	3	11
Cam-West	99	0	99	31	15	16	63
Carrington Pointe	24	0	24	8	4	4	15
Daljit Dhaliwal Plat	8	0	8	3	1	1	5
Estes Park	31	0	31	10	5	5	20
Harpreet Kang	8	0	8	3	1	1	5
Hazel Heights	22	0	22	7	3	4	14
Hazel View	20	0	20	6	3	3	13
Kendall Ridge	106	0	106	33	16	17	67
Kersey 3 Project	373	0	373	117	58	62	236
Lakeland: East Phase 1	130	0	130	41	20	21	82
Lakeland: Forest Glen At Lakeland	30	0	30	9	5	5	19
Lakeland: Park Ridge	256	0	256	80	40	42	162
Lawson Place	14	0	14	4	2	2	9
Megan's Meadows	9	0	9	3	1	1	6
Monterey Park	174	0	174	54	27	29	110
Mountain View Estates	37	0	37	12	6	6	23
New Hope Lutheran Plat	8	0	8	3	1	1	5
Ridge At Tall Timbers	104	0	104	33	16	17	66
Spencer Place	13	0	13	4	2	2	8
Stipps Plat	29	0	29	9	4	5	18
Vintage Place	25	0	25	8	4	4	16
Willow Place	18	0	18	6	3	3	11
Yates Plat	16	0	16	5	2	3	10
Totals	2143		2143	670	331	354	1355
		Total from Under Construction		45	22	24	90
		Grand Total Students Anticipated		715	353	377	1445

Auburn School District
Development Growth since 1/1/05

March, 2011

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors							
				Elem	Middle	HS					
Butte Estates	29	29	0	8	4	2	14	0.276	0.1379	0.069	0.483
Cox/Woodward TH	8	8	0	2	3	0	5	0.250	0.375	0	0.625
Lakeland: Capri	168	168	0	2	1	2	5	0.012	0.006	0.0119	0.030
Lakeland: Carrara	170	170	0	10	4	5	19	0.059	0.0235	0.0294	0.112
Lakeland: Madera	70	70	0	2	0	1	3	0.029	0	0.0143	0.043
Lakeland: Palermo Apts	362	362	0	30	8	14	52	0.083	0.0221	0.0387	0.144
Lakeland: Siena	101	101	0	2	2	3	7	0.020	0.0198	0.0297	0.069
Lakeland: Sorano	79	79	0	1	0	1	2	0.013	0	0.0127	0.025
Pacific Ave Duplexes	12	12	0	5	2	1	8	0.417	0.1667	0.0833	0.667
Pasa Fino II	19	19	0	1	1	2	4	0.053	0.0526	0.1053	0.211
Seasons at Lea Hill Village	332	332	0	104	51	39	194	0.313	0.1536	0.1175	0.584
	1350		0	167	76	70	313	0.124	0.056	0.0519	0.232

2011 Under Constuction

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors							
				Elem	Middle	HS					
Trail Run Townhomes	115	100	15	3	0	1	4	2	1	1	4

2011 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Middle	HS	
Auburn Hills Ap/TH	205	0	205	25	12	11	48
Craig Commercial	10	0	10	1	1	1	2
"D" Street Plat	32	0	32	4	2	2	7
Monterey Park	65	0	65	8	4	3	15
Sundallen Condos	48	0	48	6	3	2	11
Totals	360		360	45	20	19	83
Complexes Under Construction				2	1	1	4
Total Anticipated Students				46	21	19	87

