

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2019 through 2025



Adopted by the Auburn School District Board of Directors

June 24, 2019





915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

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Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025

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 2019.

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

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

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

The Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District’s specific needs. In general, the District’s current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 25 students. When averaged over the six elementary grades, this computes to 19.67 students per classroom. Class size for grades 6-12 should not exceed 30 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s 2018-19 capacity was 14,226. The actual number of individual students was 16,949 as of October 1, 2018. (See Section V for more specific information.)

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

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

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

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and will open in Fall 2019. Construction of new Elementary School #15 started in May 2019 and construction for the replacement of Dick Scobee Elementary School will start in June 2019.

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

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EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2018 Capital Facilities Plan that are a part of the 2019 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

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

Section III

Standard of Service

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

Section IV

Inventory of Facilities

- A. Add 4 portables at Lea Hill Elementary School.
- B. Add 1 portable at Ilalko Elementary School.
- C. Add 1 portable at Mt. Baker Middle School.
- D. Add 2 portables at Rainier Middle School.
- E. Remove 7 portables from Dick Scobee Elementary School.
- F. Remove 1 portable from Pioneer Elementary School.

Section V

Pupil Capacity

The eight portables to be relocated in July 2019 are needed to accommodate enrollment increases.

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EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2018 to 2019

DATA ELEMENTS	CPF 2018	CPF 2019	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	0.2340	0.2370	
Middle School	0.0970	0.0960	
Sr. High	0.1230	0.1280	
Multi-Family			
Elementary	0.2190	0.3820	
Middle School	0.1070	0.1530	
Sr. High	0.1060	0.1510	
School Construction Costs			
Elementary	\$60,200,000	\$60,200,000	From new school construction cost estimate in April 2019.
Site Acquisition Costs			
Cost per acre	\$344,240	\$385,083	Updated estimate based on 10% annual inflation
Area Cost Allowance Boeckh Index	\$225.97	\$225.97	Updated to current OSPI schedule. (July 2018)
Match % - State	64.99%	64.99%	Updated to current OSPI schedule (May 2018)
Match % - District	35.01%	35.01%	Computed
District Average AV			
Single Family	\$373,974	\$366,092	Updated from March 2019 King County Dept of Assessments data.
Multi-Family	\$139,135	\$161,495	Updated from March 2019 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$2.41	\$2.05	Current Fiscal Year
GO Bond Int Rate	3.27%	4.09%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII
Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2018

Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2019

Appendix A.3 - Student Generation Survey April 2019

Auburn School District No. 408
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Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025
ENROLLMENT PROJECTIONS

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

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2019)						
	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-2024 Projected	2024-2025 Projected
GRADE							
KDG	1272	1300	1327	1355	1382	1410	1438
1	1290	1316	1343	1371	1399	1426	1454
2	1311	1312	1337	1365	1393	1420	1448
3	1276	1325	1326	1352	1379	1407	1435
4	1378	1303	1352	1353	1379	1406	1434
5	1345	1395	1320	1369	1370	1396	1423
K - 5	7872	7951	8005	8165	8302	8465	8632
6	1275	1345	1395	1320	1369	1369	1395
7	1231	1296	1366	1416	1341	1390	1391
8	1213	1245	1310	1380	1430	1355	1404
6 - 8	3719	3886	4071	4116	4140	4114	4190
9	1372	1385	1417	1482	1552	1602	1527
10	1313	1386	1399	1430	1496	1565	1615
11	1296	1297	1369	1383	1414	1480	1549
12	1377	1356	1357	1429	1443	1474	1540
9 - 12	5358	5424	5542	5724	5905	6121	6231
TOTALS	16,949	17,261	17,618	18,005	18,347	18,700	19,053
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7872	7951	8005	8165	8302	8465	8632
6-8	3719	3886	4071	4116	4140	4114	4190
9-12	5358	5424	5542	5724	5905	6121	6231
K-12	16,949	17,261	17,618	18,005	18,347	18,700	19,053

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Section III
Standard of Service

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,872 students in grades K through 5. The four middle schools house 3,719 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,358 students in grades 9 through 12.

CLASS SIZE

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

The current pupil/teacher limit across all elementary programs is an average of 19.67 students per teacher. Consistent with this staffing limit, room capacities are set at 19.67 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 students 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 14 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.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 21 students. The housing requirements for this program exceed the SPI space allocations.
 (Two classrooms @ 19.67 - 11 = 8.67)

Loss of Permanent Capacity 2 rooms @ 8.67 each =	(17)
Loss of Temporary Capacity 0 rooms @ 8.67 each =	0
Total Capacity Loss =	(17)

SPECIAL EDUCATION RESOURCE ROOMS

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

Loss of Permanent Capacity 9 (17-8) rooms @ 19.67 each =	(177)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(177)

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 @ 19.67 each =	(20)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(20)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at seven different elementary schools and currently uses 12 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 19.67 each =	(236)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(236)

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 @ 19.67 each =	(79)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(79)

MUSIC ROOMS

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

Loss of Permanent Capacity 14 rooms @ 19.67 each =	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(275)

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STANDARD OF SERVICE

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 19.67 each =	(590)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(590)

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 @ 19.67 each =	(157)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(157)

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

Loss of Permanent Capacity 14 rooms @ 19.67 each =	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(275)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

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

Loss of Permanent Capacity 7 rooms @ 19.67 each =	(138)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	0
Total Capacity Loss =	(138)

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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. Ten classrooms are required at the middle school level to provide for approximately 290 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

NATIVE AMERICAN RESOURCE ROOM

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

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

ROOM UTILIZATION

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

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

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CAPITAL FACILITIES PLAN
 2019 through 2025
STANDARD OF SERVICE
SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

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

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

SENIOR HIGH COMPUTER LABS

The Auburn School District support standard allows for one open computer lab at each of the senior high schools. The housing requirements for this program are not provided for in the SPI space guidelines.

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 9 rooms @ 30 each =	(270)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(270)

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER PROGRAM

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

Loss of Permanent Capacity 11 rooms @ 30 each =	(330)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(330)

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STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 30 each =	(420)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(420)

PERFORMING ARTS CENTERS

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

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

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

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY	
Loss of Permanent Capacity	(1,965)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,965)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(600)
Loss of Temporary Capacity	0
Total Capacity Loss	(600)
SENIOR HIGH	
Loss of Permanent Capacity	(1,750)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,750)
TOTAL	
Loss of Permanent Capacity	(4,315)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,315)

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Section IV
Inventory of Facilities

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

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

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

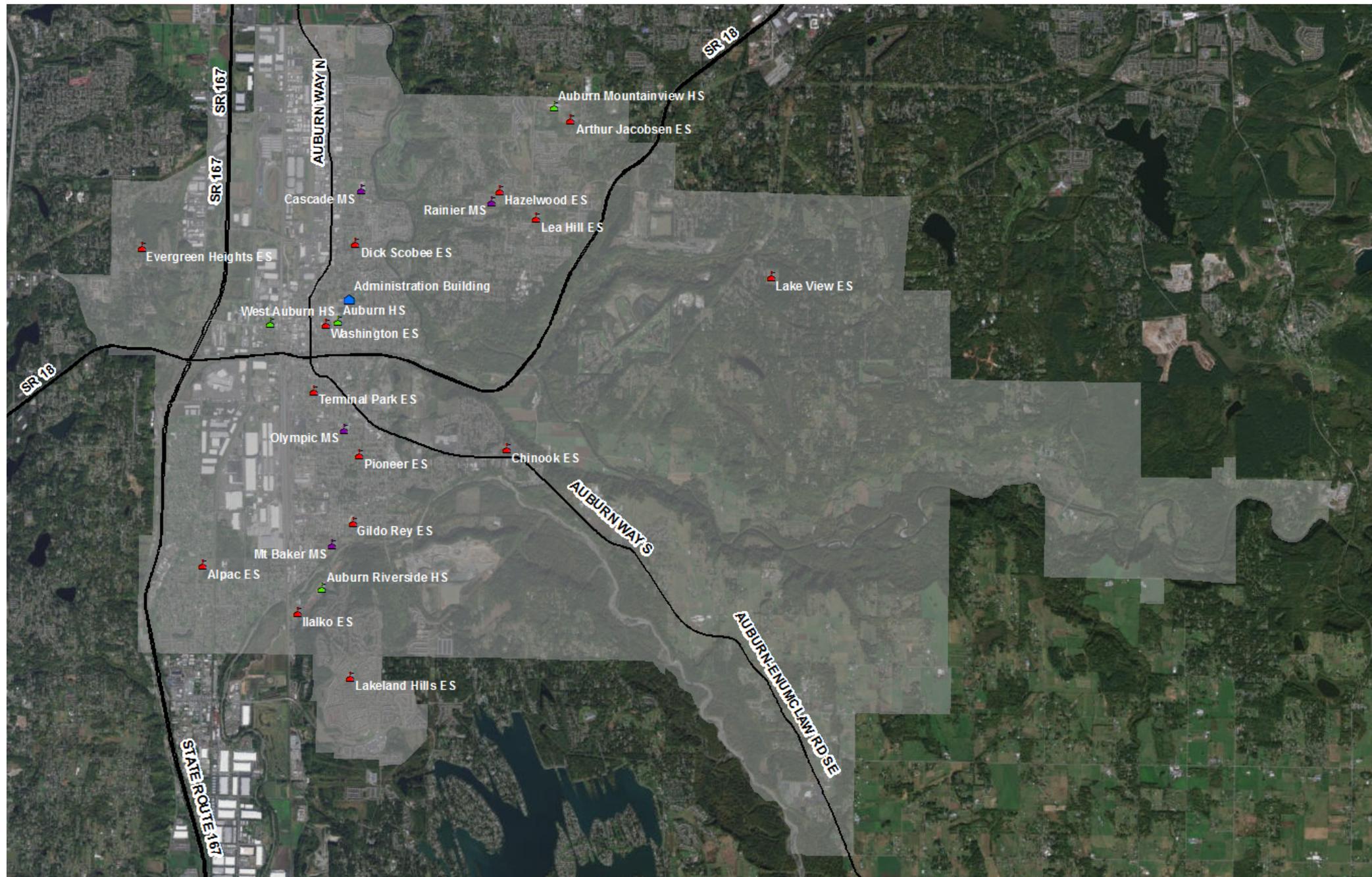
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district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

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

Table IV.1 Permanent Facilities
 @ OSPI Rated Capacity
 (March 2019)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	484	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132 nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,254		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	996	17.45	839 21 st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,513		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	15,957		



Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2019)							
Elementary Location		2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Washington		6	6	8	9	9	9	9
Terminal Park		7	7	7	0	0	0	0
Dick Scobee		0	0	0	0	0	0	0
Pioneer		5	0	0	0	0	0	0
Chinook		6	6	0	0	0	0	0
Lea Hill		13	13	0	0	0	0	0
Gildo Rey		7	8	9	9	9	9	9
Evergreen Heights		4	4	4	4	4	4	4
Alpac		8	8	9	9	9	9	9
Lake View		2	2	2	2	2	2	2
Hazelwood		2	3	4	4	4	4	4
Ilalko		7	7	7	8	8	8	8
Lakeland Hills Elementary		7	7	7	7	7	7	7
Arthur Jacobsen Elementary		4	6	6	6	6	6	6
TOTAL UNITS		78	77	63	58	58	58	58
TOTAL CAPACITY		1,534	1,515	1,239	1,141	1,141	1,141	1,141

Middle School Location		2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Cascade		0	0	3	4	4	4	4
Olympic		0	0	2	3	3	3	3
Rainier		7	7	8	9	9	9	9
Mt. Baker		10	10	10	11	11	11	11
TOTAL UNITS		17	17	23	27	27	27	27
TOTAL CAPACITY		510	510	690	810	810	810	810

Sr. High School Location		2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
West Auburn		0	0	0	0	0	0	0
Auburn High School		0	0	2	3	3	3	3
Auburn High School - *TAP		1	1	1	1	1	1	1
Auburn Riverside		13	13	14	14	14	14	14
Auburn Mountainview		4	5	8	8	8	8	8
TOTAL UNITS		18	19	25	26	26	26	26
TOTAL CAPACITY		540	570	750	780	780	780	780

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

COMBINED TOTAL UNITS	113	113	111	111	111	111	111
COMBINED TOTAL CAPACITY	2,584	2,595	2,679	2,731	2,731	2,731	2,731

Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025
PUPIL CAPACITY

Attachment L to PO 2019-0416

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

Table V.1								
Capacity WITH relocatables		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements		166	209	389	235		
B.	Capacity Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)
C.	Net Capacity	14,226	15,053	15,996	16,437	16,672	16,672	16,672
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/ E.	ASD Surplus/Deficit	(3,035)	(2,565)	(2,009)	(1,910)	(2,028)	(2,381)	(2,693)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,584	2,595	2,679	2,731	2,731	2,731	2,731
	Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
	Total Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)

Table V.2								
Capacity WITHOUT relocatables		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements	0	166	209	389	235		
B.	Capacity Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
C.	Net Capacity	11,642	12,458	13,317	13,706	13,941	13,941	13,941
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/ E.	ASD Surplus/Deficit	(5,619)	(5,160)	(4,688)	(4,641)	(4,759)	(5,112)	(5,424)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
	Total Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)

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

2/ The Standard of Service represents 26.18% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.18% 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

Attachment L to PO 2019-0416

2019 through 2025

PUPIL CAPACITY

**PERMANENT FACILITIES
 @ SPI Rated Capacity
 (March 2019)**

A. Elementary Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Washington	494	494	494	494	494	494	494
Terminal Park	415	415	415	415	650	650	650
Dick Scobee	484	650	650	650	650	650	650
Pioneer	441	441	650	650	650	650	650
Chinook	461	461	461	650	650	650	650
Lea Hill	450	450	450	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15		650	650	650	650	650	650
Elementary #16			650	650	650	650	650
ELEMENTARY CAPACITY	7,254	8,070	8,929	9,318	9,553	9,553	9,553

B. Middle Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cascade	837	837	837	837	837	837	837
Olympic	996	996	996	996	996	996	996
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,513						

C. Senior High Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
West Auburn	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190						

COMBINED CAPACITY	15,957	16,773	17,632	18,021	18,256	18,256	18,256
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Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025
CAPITAL CONSTRUCTION PLAN

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

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and will be completed in Fall 2019. Construction for New Elementary School #15 began in May 2019.

Within the six-year period, the District is projecting 2,104 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring one new elementary school site during the six-year window.

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.

2019-25 Capital Construction Plan (May 2019)											
Project	Funded	Projected Cost	Fund Source	Project Timelines							
				19-20	20-21	21-22	22-23	23-24	24-25	25-26	
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap. Levy	XX							
<u>1/</u> Portable Relocation	Yes	\$1,800,000	Impact Fees	XX	XX	XX					
<u>1/</u> Property Purchase - 1 New Elementary	Yes	\$7,500,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX		
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX						
<u>1/</u> Elementary #15	Yes	\$48,500,000	Bond Impact Fee	XX const	XX open						
<u>1/</u> Elementary #16	Yes	\$48,500,000	Bond Impact Fee	XX plan	XX const	XX open					
<u>1/</u> Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX const	XX const	XX const	XX const	XX open			
<u>1/</u> Replacement of one Middle School	Yes	\$78,000,000	Bond	XX open							

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

Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025

IMPACT FEE COMPUTATION (Spring 2019)

Elementary #15 within 1 year period

Elementary #16 within 2 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	15	\$385,083	650	0.2370	0.3820	\$2,106.11	\$3,394.66
Middle Sch (6 - 8)	25	\$0	800	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1280	0.1510	\$0.00	\$0.00
						\$2,106.11	\$3,394.66

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$60,200,000	650	0.9429	0.2370	0.3820	\$20,696.36	\$33,358.69
Mid Sch (6 - 8)	\$0	800	0.9429	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9429	0.1280	0.1510	\$0.00	\$0.00
						\$20,696.36	\$33,358.69

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$180,000	19.67	0.0571	0.2370	0.3820	\$123.85	\$199.63
Mid Sch (6 - 8)	\$180,000	30	0.0571	0.0960	0.1530	\$32.89	\$52.42
Sr High (9 - 12)	\$180,000	30	0.0571	0.1280	0.1510	\$43.86	\$51.74
						\$200.59	\$303.79

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$225.97	90	64.99%	0.2370	0.3820	\$3,132.48	\$5,048.97
Mid Sch (6 - 8)	\$0.00	117	64.99%	0.0960	0.1530	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	64.99%	0.1280	0.1510	\$0.00	\$0.00
						\$3,132.48	\$5,048.98

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

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

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$366,092	\$2.05	4.09%	10	\$6,059.95	
Multi Family	\$161,495	\$2.05	4.09%	10		\$2,673.24

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$2,106.11	\$3,394.66
Permanent Facility Const Costs	\$20,696.36	\$33,358.69
Temporary Facility Costs	\$200.59	\$303.79
State Match Credit	(\$3,132.48)	(\$5,048.98)
Tax Credit	(\$6,059.95)	(\$2,673.24)
FEE (No Discount)	\$13,810.63	\$29,334.91
FEE (50% Discount)	\$6,905.31	\$14,667.45
Less ASD Discount	\$0.00	\$0.00
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$6,905.31	\$14,667.45

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2019 through 2025

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2019	0.237	0.096	0.128	0.382	0.153	0.151
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2019	\$60,200,000			\$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 19.67 and 6 - 12 @ 30.	19.67	30	30	19.67	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$385,083	\$385,083	\$385,083	\$385,083	\$385,083	\$385,083
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850
Temp Sq Footage	112 portables at 896 sq. ft. each + TAP 2661	103,013	103,013	103,013	103,013	103,013	103,013
Total Sq Footage	Sum of Permanent and Temporary above	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.29%	94.29%	94.29%	94.29%	94.29%	94.29%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.71%	5.71%	5.71%	5.71%	5.71%	5.71%
SPI Sq Ft/Student	From SPI Regulations	90	117	130	90	117	130
Boeckh Index	From SPI projection for July 2018	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97
Match % - State	From OSPI May 2018	64.99%	64.99%	64.99%	64.99%	64.99%	64.99%
Match % - District	Computed	35.01%	35.01%	35.01%	35.01%	35.01%	35.01%
Dist Aver AV	King County Department of Assessments March 2019	\$366,092	\$366,092	\$366,092	\$161,495	\$161,495	\$161,495
Debt Serv Tax Rate	Current Fiscal Year	\$2.05	\$2.05	\$2.05	\$2.05	\$2.05	\$2.05
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2019)	4.09%	4.09%	4.09%	4.09%	4.09%	4.09%

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
Elem. #16 Parcel 1	1.26	2019	\$480,000	\$382,166	\$382,166	5.00%	Elementary	2025	\$491,474
Elem. #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$361,363	2019 Annual Inflation Factor			
Elem. #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$632,500				
Total	10.25		\$3,899,561	\$380,593	\$385,083	10.00%			

Auburn School District No. 408
Capital Facilities Plan
2019 through 2025

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 2018

Introduction

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

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

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

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

Tables

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

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

Table 2 – Historical Factors Used in Projections - page 4

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

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

Table 3 – Projection Models – pages 5-13

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

- ❑ Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- ❑ Table 3.6 (pg 5) – shows a projection using the same scheme as Table 3.13 except it shortens the historical data to only the most recent 6 years.
- ❑ Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- ❑ Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- ❑ Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.
- ❑ 2019-20 and Beyond Forecast

Summary

This year is the seventh consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The 2018-19 increase of 424 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 2.52% annually, which equates to an average annual gain of 392 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 projections show an increase range of 759 to 809. (page 7)
- Middle School projections show an increase range of 471 to 645. (page 8)
- High School projections show an increase range of 873 to 1177. (page 9)

The models show these changes looking forward thirteen years:

- Elementary projections show an increase range of 1,665 to 1,917. (page 7)
- Middle School projections show an increase range of 1,020 to 1,104. (page 8)
- High School projections show an increase range of 1,396 to 1,846. (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 2018

Attachment L to PO 2019-0416

TABLE 1 Thirteen Year History of October 1 Enrollments													Actual	
GRADE	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	GRADE
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	KDG
1	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1
2	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	1311	2
3	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1276	3
4	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	1378	4
5	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	1345	5
6	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	6
7	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1231	7
8	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	1213	8
9	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	1372	9
10	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	1313	10
11	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	1296	11
12	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	1377	12
TOTALS	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	16,525	16,949	
Percent of Gain		0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	3.64%	2.57%	
Student Gain		141	144	(114)	(107)	(119)	233	375	306	386	282	580	424	
		Average % Gain for 1st 6 years.				0.21%	Average % Gain for last 6 years				2.52%			
		Average Student Gain for 1st 6 yea				30	Average Student Gain for last 6 years				392			
		Average % Gain for 13 years.				1.37%								
		Average Student Gain for 13 years.				211								

TABLE 1A Grade Group Combinations													18-19
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272
K,1,2	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789	3873
K - 5	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715	7872
K - 6	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922	9147
1 - 3	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856	3877
1 - 5	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454	6600
1 - 6	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661	7875
6 - 8	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584	3719
7 - 8	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377	2444
7 - 9	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635	3816
9 - 12	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226	5358
10 - 12	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968	3986

TABLE 2 Factors Used in Projections

Factor 1		Average Student Change Between Grade Levels	
<i>Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.</i>			
13 YEAR BASE		6 YEAR BASE	
K to 1	43.83	K to 1	53.20
1 to 2	21.58	1 to 2	42.20
2 to 3	14.33	2 to 3	34.00
3 to 4	27.00	3 to 4	28.80
4 to 5	17.00	4 to 5	25.80
5 to 6	(0.50)	5 to 6	(4.40)
6 to 7	21.42	6 to 7	33.60
7 to 8	13.58	7 to 8	34.00
8 to 9	172.25	8 to 9	181.20
9 to 10	13.50	9 to 10	38.60
10 to 11	(16.08)	10 to 11	(11.80)
11 to 12	59.83	11 to 12	106.00
total	387.75	total	561.20

Factor 2		Average Student Change By Grade Level	
<i>Factor 2 is the average change in grade level size.</i>			
13 YEAR BASE		6 YEAR BASE	
K	27.58	K	20.40
1	23.17	1	20.40
2	25.75	2	37.40
3	20.42	3	30.20
4	27.42	4	51.00
5	28.92	5	54.00
6	18.08	6	39.80
7	18.08	7	31.80
8	11.75	8	19.40
9	0.00	9	42.60
10	(7.25)	10	16.80
11	(2.17)	11	11.20
12	19.17	12	20.60

Factor 3 AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES							
CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
1980	16,800	11,200	5,600	1986-87	17,000	829	4.876%
1981	17,100	11,400	5,700	1987-88	18,349	769	4.191%
1982	18,811	12,541	6,270	1988-89	18,626	817	4.386%
1983	18,533	12,355	6,178	1989-90	18,827	871	4.626%
1984	18,974	12,649	6,325	1990-91	19,510	858	4.398%
1985	19,778	13,185	6,593	1991-92	19,893	909	4.569%
1986	19,951	13,301	6,650	1992-93	21,852	920	4.210%
1987	22,803	15,202	7,601	1993-94	21,624	930	4.301%
1988	21,034	14,023	7,011	1994-95	24,062	927	3.853%
1989	25,576	17,051	8,525	1995-96	26,358	954	3.619%
1990	26,749	17,833	8,916	1996-97	24,116	963	3.993%
1991	22,799	15,199	7,600	1997-98	20,973	978	4.663%
1992	20,060	13,373	6,687	1998-99	21,573	854	3.959%
1993	22,330	14,887	7,443	1999-00	22,129	849	3.837%
1994	22,029	14,686	7,343	2000-01	24,013	912	3.798%
1995	25,005	16,670	8,335	2001-02	22,717	846	3.724%
1996	21,573	14,382	7,191	2002-03	21,622	905	4.186%
1997	21,646	14,431	7,215	2003-04	22,023	922	4.186%
1998	22,212	14,808	7,404	2004-05	22,075	892	4.041%
1999	22,007	14,671	7,336	2005-06	22,327	955	4.277%
2000	22,487	14,991	7,496	2006-07	22,014	941	4.274%
2001	21,778	14,519	7,259	2007-08	21,835	996	4.562%
2002	21,863	14,575	7,288	2008-09	22,242	998	4.487%
2003	22,431	14,954	7,477	2009-10	22,726	1032	4.541%
2004	22,874	15,249	7,625	2010-11	22,745	1010	4.441%
2005	22,680	15,120	7,560	2011-12	23,723	1029	4.338%
2006	24,244	16,163	8,081	2012-13	24,683	1098	4.448%
2007	24,902	16,601	8,301	2013-14	25,094	1162	4.631%
2008	25,190	16,793	8,397	2014-15	25,101	1232	4.908%
2009	25,057	16,705	8,352	2015-16	24,695	1198	4.851%
2010	24,514	16,343	8,171	2016-17	24,591	1237	5.030%
2011	24,630	16,420	8,210	2017-18	24,898	1261	5.065%
2012	25,032	16,688	8,344	2018-19	24,951	1272	Actual 5.098%
2013	24,910	16,607	8,303	2019-20	25,202	1258	<--Prjctd
2014	25,348	16,899	8,449	2020-21	25,441	1270	<--Prjctd
2015	25,487	16,991	8,496	2021-22	25,836	1289	<--Prjctd
2016	26,011	17,341	8,670	2022-23	25,520	1274	<--Prjctd
2017	25,274	16,849	8,425	2023-24			*number from DOH

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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TABLE DISTRICT PROJECTIONS														
3.13 Based on 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687
TOTALS	16,949	17,259	17,618	18,004	18,345	18,700	19,051	19,365	19,636	19,885	20,237	20,567	20,923	21,282
	Percent of Gain	1.83%	2.08%	2.19%	1.89%	1.94%	1.88%	1.64%	1.40%	1.27%	1.77%	1.63%	1.74%	1.71%
	Student Gain	310	359	386	341	355	351	313	271	249	352	330	357	359

TABLE DISTRICT PROJECTIONS														
3.6 Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594
7	1231	1309	1374	1433	1360	1429	1450	1485	1506	1526	1546	1567	1587	1608
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854
TOTALS	16,949	17,426	17,898	18,385	18,795	19,203	19,580	19,899	20,173	20,409	20,738	21,019	21,299	21,564
	Percent of Gain	2.81%	2.71%	2.72%	2.23%	2.17%	1.96%	1.63%	1.38%	1.17%	1.61%	1.35%	1.33%	1.25%
	Student Gain	477	472	487	410	408	377	319	274	236	329	281	280	265

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE DISTRICT PROJECTIONS														
3.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
K	1272	1258	1270	1289	1274									
1	1290	1316	1302	1313	1333	1317								
2	1311	1312	1337	1323	1335	1355	1339							
3	1276	1325	1326	1352	1337	1349	1369	1353						
4	1378	1303	1352	1353	1379	1364	1376	1396	1380					
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397				
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397			
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418		
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432	
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645
TOTALS	16,949	17,217	17,519	17,839	18,071									
	Percent of Gain	1.58%	1.75%	1.83%	1.30%									
	Student Gain	268	302	320	232									

TABLE DISTRICT PROJECTIONS														
3.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1258	1270	1289	1274									
1	1290	1325	1311	1323	1343	1327								
2	1311	1332	1367	1353	1365	1385	1369							
3	1276	1345	1366	1401	1387	1399	1419	1403						
4	1378	1305	1374	1395	1430	1416	1428	1448	1432					
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458				
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453			
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487		
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521	
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1725	1737	1756
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819
TOTALS	16,949	17,391	17,820	18,263	18,593									
	Percent of Gain	2.61%	2.47%	2.49%	1.81%									
	Student Gain	442	429	443	330									

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616
K - 5 TOT	7872	7950	8006	8165	8302	8465	8631	8796	8962	9127	9293	9458	9624	9789
Percent of Gain	1.00%	0.70%	1.98%	1.67%	1.97%	1.96%	1.92%	1.88%	1.85%	1.81%	1.78%	1.75%	1.72%	
Student Gain	78	56	159	137	164	165	166	166	166	166	166	165	166	

6 year	13 year
759	1917

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

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619
K - 5 TOT	7872	8003	8096	8283	8421	8558	8681	8803	8925	9048	9170	9293	9415	9537
Percent of Gain	1.67%	1.16%	2.30%	1.67%	1.63%	1.43%	1.41%	1.39%	1.37%	1.35%	1.33%	1.32%	1.30%	
Student Gain	131	93	187	138	137	122	122	122	122	122	122	122	122	122

6 year	13 year
809	1665

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

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
K	1272	1258	1270	1289	1274									
1	1290	1316	1302	1313	1333	1317								
2	1311	1312	1337	1323	1335	1355	1339							
3	1276	1325	1326	1352	1337	1349	1369	1353						
4	1378	1303	1352	1353	1379	1364	1376	1396	1380					
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397				
K - 5 TOT	7872	7908	7907	8000	8028									
Percent of Gain	0.46%	(0.02)%	1.18%	0.35%										
Student Gain	36	(2)	93	28										

4 year
156

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

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1258	1270	1289	1274									
1	1290	1325	1311	1323	1343	1327								
2	1311	1332	1367	1353	1365	1385	1369							
3	1276	1345	1366	1401	1387	1399	1419	1403						
4	1378	1305	1374	1395	1430	1416	1428	1448	1432					
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458				
K - 5 TOT	7872	7969	8018	8161	8219									
Percent of Gain	1.23%	0.62%	1.78%	0.71%										
Student Gain	97	50	143	58										

4 year
347

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588	
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582	
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568	
6 - 8 TOT	3719	3886	4070	4115	4139	4114	4190	4244	4325	4408	4490	4573	4656	4739	
	Percent of Gain	4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	1.29%	1.91%	1.91%	1.88%	1.84%	1.81%	1.78%	
	Student Gain	167	185	45	24	(25)	76	54	81	83	83	83	83	83	

6 year	13 year
471	1020

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594	
7	1231	1309	1374	1433	1360	1429	1450	1485	1506	1526	1546	1567	1587	1608	
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621	
6 - 8 TOT	3719	3914	4116	4167	4222	4239	4364	4441	4517	4578	4640	4701	4762	4823	
	Percent of Gain	5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	1.76%	1.71%	1.35%	1.34%	1.32%	1.30%	1.29%	
	Student Gain	195	202	51	55	17	125	77	76	61	61	61	61	61	

6 year	13 year
645	1104

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397				
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418			
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432		
6 - 8 TOT	3719	3886	4070	4115	4139	4114	4190	4202	4225	4243	4259				
	Percent of Gain	4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	0.29%	0.56%	0.41%	0.37%				
	Student Gain	167	185	45	24	(25)	76	12	23	17	16				

6 year	10 year
471	540

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453				
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487			
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521		
6 - 8 TOT	3719	3914	4116	4167	4222	4239	4364	4406	4439	4457	4472				
	Percent of Gain	5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	0.96%	0.74%	0.39%	0.36%				
	Student Gain	195	202	51	55	17	125	42	33	17	16				

6 year	10 year
645	753

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TABLE 3HS.13		HIGH SCHOOL PROJECTIONS														
		Based on 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713		
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699		
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655		
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687		
9-12 TOT	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6454	6535	6644	6754	6 year	13 year
	Percent of Gain	1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	1.63%	1.26%	1.66%	1.66%	873	1396
	Student Gain	66	118	183	180	217	110	94	25	1	103	82	109	110		

TABLE 3HS.6		HIGH SCHOOL PROJECTIONS														
		Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782		
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800		
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768		
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854		
9-12 TOT	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6929	7026	7122	7204	6 year	13 year
	Percent of Gain	2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	2.15%	1.40%	1.37%	1.15%	1177	1846
	Student Gain	150	177	249	217	254	129	120	76	52	146	97	96	82		

TABLE 3HS.13A		HIGH SCHOOL PROJECTIONS														
		Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604		
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633		
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598		
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645		
9-12 TOT	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6412	6436	6479	6480	6 year	13 year
	Percent of Gain	1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	0.97%	0.37%	0.67%	0.02%	873	1122
	Student Gain	66	118	183	180	217	110	94	25	1	61	24	43	2		

TABLE 3SH.6A		SR. HIGH PROJECTIONS														
		Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31		
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702		
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1725	1737	1756		
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725		
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819		
9-12 TOT	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6894	6948	7000	7002	6 year	13 year
	Percent of Gain	2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	1.64%	0.78%	0.76%	0.02%	1177	1644
	Student Gain	150	177	249	217	254	129	120	76	52	111	54	53	2		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

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TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP																
KNDG	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31				
E.13	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631			166	359
E.6	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537			122	265
E.13A	1272	1258	1270	1289	1274													
E.6A	1272	1258	1270	1289	1274													

GRADES 1-5		ACTUAL	PROJ	PROJ	PROJ	6 year	13 year											
	ACTUAL	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31				
	E.13	6600	6651	6679	6810	6919	7055	7193	7331	7469	7607	7745	7883	8021	8159			593
E.6	6600	6711	6784	6950	7067	7184	7286	7388	7490	7592	7694	7796	7898	8000			686	1400
E.13A	6600	6651	6637	6711	6754													
E.6A	6600	6711	6749	6872	6946													

GRADES 6-8		ACTUAL	PROJ	PROJ	PROJ	6 year	13 year											
	ACTUAL	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31				
	MS.13	3719	3886	4070	4115	4139	4114	4190	4244	4325	4408	4490	4573	4656	4739			471
MS.6	3719	3914	4116	4167	4222	4239	4364	4441	4517	4578	4640	4701	4762	4823			645	1104
MS.13A	3719	3886	4070	4115	4139	4114	4190	4202	4225	4243	4259						471	
MS.6A	3719	3914	4116	4167	4222	4239	4364	4406	4439	4457	4472						645	

GRADES 9-12		ACTUAL	PROJ	PROJ	PROJ	6 year	13 year											
	ACTUAL	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31				
	HS.13	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6454	6535	6644	6754			873
HS.6	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6929	7026	7122	7204			1177	1846
HS.13A	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6412	6436	6479	6480			873	1122
HS.6A	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6894	6948	7000	7002			1177	1644

DISTRICT TOTALS		ACTUAL	PROJ	PROJ	PROJ	6 year	13 year											
K-12	ACTUAL	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2030-31				
	3.13	16,949	17,259	17,618	18,004	18,345	18,700	19,051	19,365	19,636	19,885	20,237	20,567	20,923	21,282			2102
3.6	16,949	17,426	17,898	18,385	18,795	19,203	19,580	19,899	20,173	20,409	20,738	21,019	21,299	21,564			2631	4615
3.13A	16,949	17,217	17,519	17,839	18,071													
3.6A	16,949	17,391	17,820	18,263	18,593													

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP

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

Grades K - 5	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6208	xxx	xxx
Prj 3E.13	5655	(119)	(2.06)%	5761	26	0.45%	5750	(137)	(2.33)%	5871	(162)	(2.69)%	6085	(123)	(1.98)%
Prj 3E.6	5662	(112)	(1.94)%	5821	86	1.50%	5795	(92)	(1.56)%	5921	(112)	(1.86)%	6138	(70)	(1.13)%
Prj 3E.13A	5605	(169)	(2.93)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%	6059	(149)	(2.40)%
Prj 3E.6A	5631	(143)	(2.48)%	5756	21	0.37%	5784	(103)	(1.75)%	5912	(121)	(2.01)%	6094	(114)	(1.84)%

Grades 6 - 8	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx	3213	xxx	xxx
Prj 3MS.13	3185	(80)	1.30%	3214	117	3.78%	3295	89	2.78%	3131	(65)	(2.03)%	3107	(106)	(3.30)%
Prj 3MS.6	3192	(75)	1.53%	3216	119	3.84%	3311	105	3.28%	3146	(50)	(1.56)%	3116	(97)	(3.02)%
Prj 3MS.13A	3185	(80)	1.30%	3214	117	3.78%	3295	89	2.78%	3131	(65)	(2.03)%	3107	(106)	(3.30)%
Prj 3MS.6A	3192	(75)	1.53%	3216	119	3.84%	3311	105	3.28%	3146	(50)	(1.56)%	3116	(97)	(3.02)%

Grades 9 - 12	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx	5061	xxx	xxx
Prj 3SH.13	4577	(664)	(12.67)%	4630	(690)	(12.97)%	4783	(516)	(9.74)%	5085	(149)	(2.85)%	5190	129	2.55%
Prj 3SH.6	4594	(647)	(12.34)%	4639	(681)	(12.80)%	4769	(530)	(10.00)%	5086	(148)	(2.83)%	5192	131	2.59%
Prj 3SH.13A	4577	(664)	(12.67)%	4630	(690)	(12.97)%	4783	(516)	(9.74)%	5085	(149)	(2.85)%	5190	129	2.55%
Prj 3SH.6A	4594	(647)	(12.34)%	4639	(681)	(12.80)%	4769	(530)	(10.00)%	5086	(148)	(2.83)%	5192	131	2.59%

All Grades	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	14,159	xxx	xxx	14,152	xxx	xxx	14,392	xxx	xxx	14,463	xxx	xxx	14,482	xxx	xxx
Prj 3.13	13,417	(742)	(5.24)%	13,605	(547)	(3.87)%	13,828	(564)	(3.92)%	14,087	(376)	(2.60)%	14,382	(100)	(0.69)%
Prj 3.6	13,448	(711)	(5.02)%	13,676	(476)	(3.36)%	13,875	(517)	(3.59)%	14,153	(310)	(2.14)%	14,446	(36)	(0.25)%
Prj 3.13A	13,367	(792)	(5.59)%	13,553	(599)	(4.23)%	13,828	(564)	(3.92)%	14,085	(378)	(2.61)%	14,356	(126)	(0.87)%
Prj 3.6A	13,417	(742)	(5.24)%	13,611	(541)	(3.82)%	13,864	(528)	(3.67)%	14,144	(319)	(2.21)%	14,402	(80)	(0.55)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

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

Grades K - 5	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx	7061	xxx	xxx	7340	xxx	xxx
Prj 3E.13	6179	(51)	(0.82)%	6254	(235)	(3.62)%	6282	(523)	(7.69)%	6275	(786)	(11.13)%	6372	(968)	(13.19)%
Prj 3E.6	6237	7	0.11%	6294	(195)	(3.01)%	6323	(482)	(7.08)%	6267	(794)	(11.24)%	6368	(972)	(13.24)%
Prj 3E.13A	6129	(101)	(1.62)%	6237	(252)	(3.88)%	6252	(553)	(8.13)%	6266	(795)	(11.26)%	6346	(994)	(13.54)%
Prj 3E.6A	6172	(58)	(0.93)%	6264	(225)	(3.47)%	6269	(536)	(7.88)%	6260	(801)	(11.34)%	6339	(1,001)	(13.64)%

Grades 6 - 8	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx	3238	xxx	xxx	3351	xxx	xxx
Prj 3MS.13	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(208)	(6.21)%
Prj 3MS.6	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%
Prj 3MS.13A	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(208)	(6.21)%
Prj 3MS.6A	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%

Grades 9 - 12	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx	4978	xxx	xxx	4972	xxx	xxx
Prj 3SH.13	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6	5155	163	3.27%	5128	165	3.32%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%
Prj 3SH.13A	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6A	5155	163	3.27%	5129	166	3.34%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%

All Grades	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	14,363	xxx	xxx	13,672	xxx	xxx	14,971	xxx	xxx	15,277	xxx	xxx	15,663	xxx	xxx
Prj 3.13	13,499	(173)	(6.02)%	14,570	898	6.57%	14,437	(534)	(3.57)%	14,397	(880)	(5.76)%	14,328	(1,335)	(8.52)%
Prj 3.6	13,542	(130)	(5.72)%	14,665	993	7.26%	14,586	(385)	(2.57)%	14,495	(782)	(5.12)%	14,406	(1,257)	(8.03)%
Prj 3.13A	13,447	(225)	(6.38)%	14,553	881	6.44%	14,407	(564)	(3.77)%	14,388	(889)	(5.82)%	14,302	(1,361)	(8.69)%
Prj 3.6A	13,510	(162)	(5.94)%	14,636	964	7.05%	14,532	(439)	(2.93)%	14,488	(789)	(5.16)%	14,377	(1,286)	(8.21)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

Grades K - 5	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	7500	xxx	xxx	7715	xxx	xxx	7872	xxx	xxx	xxx	xxx
Prj 3E.13	6659	(841)	(11.21)%	7052	(663)	(8.59)%	7329	(543)	-6.90%	(391)	(5.52)%
Prj 3E.6	6632	(868)	(11.57)%	7046	(669)	(8.67)%	7317	(555)	-7.05%	(368)	(5.13)%
Prj 3E.13A	6643	(857)	(11.43)%	6979	(736)	(9.54)%	7194	(678)	-8.61%	(428)	(6.06)%
Prj 3E.6A	6611	(889)	(11.85)%	6966	(749)	(9.71)%	7169	(703)	-8.93%	(414)	(5.80)%

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	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	3392	xxx	xxx	3584	xxx	xxx	3719	xxx	xxx	xxx	xxx
Prj 3MS.13	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%
Prj 3MS.13A	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6A	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%

Grades 9 - 12	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	5053	xxx	xxx	5226	xxx	xxx	5358	xxx	xxx	xxx	xxx
Prj 3SH.13	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(178)	(3.33)%
Prj 3SH.13A	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6A	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(178)	(3.33)%

All Grades	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	15,945	xxx	xxx	16,525	xxx	xxx	16,949	xxx	xxx	xxx	xxx
Prj 3.13	14,662	(1,283)	(8.05)%	15,182	(1,343)	(8.13)%	15,531	(1,418)	-8.37%	(646)	(4.47)%
Prj 3.6	14,701	(1,244)	(7.80)%	15,248	(1,277)	(7.73)%	15,563	(1,386)	-8.18%	(578)	(4.02)%
Prj 3.13A	14,646	(1,299)	(8.15)%	15,109	(1,416)	(8.57)%	15,396	(1,553)	-9.16%	(683)	(4.72)%
Prj 3.6A	14,680	(1,265)	(7.93)%	15,168	(1,357)	(8.21)%	15,415	(1,534)	-9.05%	(621)	(4.30)%

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

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 *Uses Build Out estimates received from developers.*
- 2 *Student Generation Factors are updated Auburn data for 2018 as allowed per King County Ordinance*

Student Generation Factors

Auburn Factors		Single	Multi-
2019 SF	2019 MF	Family	Family
Elementary		0.2370	0.3260
Middle School		0.0960	0.1290
Senior High		0.1270	0.1480
Total		0.4600	0.6030

Table 1	Auburn S.D. Development	2019	2020	2021	2022	2023	2024	2025	Total
Single Family Units		100	120	150	140	170	120	80	880
Total Single Family Units		100	120	150	140	170	120	80	880
Projected Pupils:									
Elementary Pupils	K-5	24	28	36	33	40	28	19	209
Mid School Pupils	6-8	10	12	14	13	16	12	8	84
Sr. High Pupils	9-12	13	15	19	18	22	15	10	112
Total	K-12	46	55	69	64	78	55	37	405
Multi Family Units		0	0	0	0	0	0	0	0
Total Multi Family Units		0	0	0	0	0	0	0	0
Projected Pupils:									
Elementary Pupils	K-5	0	0	0	0	0	0	0	0
Mid School Pupils	6-8	0	0	0	0	0	0	0	0
Sr. High Pupils	9-12	0	0	0	0	0	0	0	0
Total	K-12	0	0	0	0	0	0	0	0
Total Housing Units		100	120	150	140	170	120	80	880
Elementary Pupils	K-5	24	28	36	33	40	28	19	209
Mid School Pupils	6-8	10	12	14	13	16	12	8	84
Sr. High Pupils	9-12	13	15	19	18	22	15	10	112
Total	K-12	46	55	69	64	78	55	37	405
Cumulative Projection		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Elementary - Grades K -5		24	52	88	121	161	190	209	
Mid School - Grades 6 - 8		10	21	36	49	65	77	84	
Senior High - Grades 9 - 12		13	28	47	65	86	102	112	
Total		46	101	170	235	313	368	405	

TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level		2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26
KDG	1228	7.73%	46.46%	1272	4	8	13	18	24	28	31
1	1244	7.83%		1290	4	8	13	18	24	29	32
2	1245	7.84%		1311	4	8	13	18	25	29	32
3	1236	7.78%		1276	4	8	13	18	24	29	31
4	1232	7.76%		1378	4	8	13	18	24	29	31
5	1197	7.53%	21.55%	1345	3	8	13	18	24	28	30
6	1148	7.22%		1275	3	7	12	17	23	27	29
7	1137	7.15%	31.98%	1231	3	7	12	17	22	26	29
8	1141	7.18%		1213	3	7	12	17	22	26	29
9	1259	7.92%		1372	4	8	13	19	25	29	32
10	1263	7.95%	8.26%	1313	4	8	14	19	25	29	32
11	1247	7.85%		1296	4	8	13	18	25	29	32
12	1313	8.26%		1377	4	8	14	19	26	30	33
Totals	15888	100.00%	Total	16949	46	101	170	235	313	368	405

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level						
Grade	13-14	14-15	15-16	16-17	17-18	18-19	6yr Ave	%
KDG	1170	1232	1198	1237	1261	1272	1228.33	7.73%
1	1188	1219	1279	1210	1276	1290	1243.67	7.83%
2	1124	1196	1289	1300	1252	1311	1245.33	7.84%
3	1125	1136	1232	1317	1328	1276	1235.67	7.78%
4	1123	1156	1170	1237	1329	1378	1232.17	7.76%
5	1075	1122	1172	1199	1269	1345	1197.00	7.53%
6	1076	1059	1116	1152	1207	1275	1147.50	7.22%
7	1072	1091	1099	1132	1194	1231	1136.50	7.15%
8	1116	1088	1136	1108	1183	1213	1140.67	7.18%
9	1159	1275	1229	1261	1258	1372	1259.00	7.92%
10	1229	1169	1316	1248	1300	1313	1262.50	7.95%
11	1240	1211	1167	1318	1249	1296	1246.83	7.85%
12	1274	1323	1260	1226	1419	1377	1313.17	8.26%
Totals	14971	15277	15663	15945	16525	16949	15888.33	100.00%
% of change		2.04%	2.53%	1.80%	3.64%	2.57%		
change +/-		306	386	282	580	424		

TABLE 4 New Projects - Pupil Projection Cumulative										
ND 3.13	by Grade Level	Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26	
		Actual	Projected							
	KDG	1272	1303	1335	1368	1400	1434	1466	1496	
	1	1290	1319	1351	1384	1417	1451	1483	1513	
	2	1311	1315	1345	1378	1411	1445	1477	1507	
	3	1276	1329	1334	1365	1398	1431	1463	1494	
	4	1378	1307	1360	1366	1397	1431	1462	1493	
	5	1345	1398	1328	1382	1388	1419	1451	1481	
	K-5	7872	7972	8053	8244	8411	8611	8802	8984	
	6	1275	1348	1402	1332	1386	1392	1422	1452	
	7	1231	1300	1373	1428	1358	1413	1417	1446	
	8	1213	1248	1317	1392	1446	1377	1430	1433	
	GR 6-8	3719	3895	4092	4152	4190	4182	4269	4331	
	9	1372	1389	1425	1496	1570	1627	1556	1608	
	10	1313	1389	1407	1444	1514	1590	1644	1572	
11	1296	4	8	13	18	25	29	32		
12	1377	1301	1378	1397	1434	1506	1580	1633		
GR 9-12	5358	4082	4217	4350	4537	4747	4809	4845		
Total	16949	15950	16363	16745	17137	17539	17880	18160		
		% of change	-5.90%	2.59%	2.34%	2.34%	2.34%	1.94%	1.57%	
		change +/-	-1000	413	382	392	402	341	281	

TABLE 5 New Projects - Pupil Projection Cumulative											
ND 3.6	by Grade Level	Updated April 2018									
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26	2022-23	2023-24
		Actual	Projected								
	KDG	1272	1296	1321	1346	1372	1398	1423	1446	1463	1479
	1	1290	1329	1354	1379	1405	1431	1456	1479	1496	1513
	2	1311	1336	1375	1401	1427	1453	1478	1501	1518	1535
	3	1276	1349	1374	1415	1440	1467	1491	1514	1532	1549
	4	1378	1308	1382	1408	1448	1475	1500	1523	1540	1558
	5	1345	1407	1338	1412	1438	1480	1504	1527	1545	1562
	K-5	7872	8025	8143	8362	8530	8704	8852	8991	9093	9196
	6	1275	1344	1407	1338	1412	1439	1478	1501	1518	1536
	7	1231	1312	1381	1445	1377	1451	1476	1514	1531	1549
	8	1213	1268	1350	1420	1484	1416	1489	1513	1530	1548
	GR 6-8	3719	3924	4138	4204	4273	4306	4444	4528	4580	4632
	9	1372	1398	1454	1537	1608	1673	1604	1676	1695	1714
	10	1313	1414	1441	1498	1581	1653	1716	1646	1664	1683
11	1296	1305	1407	1434	1491	1575	1645	1707	1726	1746	
12	1377	1406	1416	1519	1546	1605	1687	1756	1776	1796	
GR 9-12	5358	5523	5717	5989	6227	6506	6652	6784	6861	6939	
Total	16949	17472	17999	18555	19029	19516	19948	20304	20534	20767	
		% of change	3.08%	3.02%	3.09%	2.56%	2.56%	2.21%	1.79%	1.13%	1.14%
		change +/-	523	527	556	474	486	432	356	230	233

TABLE 6		New Developments - Pupil Projection Cumulative								
ND3.13A	by Grade Level	Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected	
	KDG	1272	1261	1277	1303	1292				
	1	1290	1319	1309	1327	1352	1342			
	2	1311	1315	1345	1336	1353	1379	1368		
	3	1276	1329	1334	1365	1356	1374	1398	1385	
	4	1378	1307	1360	1366	1397	1389	1405	1427	
	5	1345	1398	1328	1382	1388	1419	1409	1424	
			7872	7930	7954	8079	8137	6903	5580	4236
	6	1275	1348	1402	1332	1386	1392	1422	1410	
	7	1231	1300	1373	1428	1358	1413	1417	1446	
	8	1213	1248	1317	1392	1446	1377	1430	1433	
			3719	3895	4092	4152	4190	4182	4269	4289
	9	1372	1389	1425	1496	1570	1627	1556	1608	
	10	1313	1389	1407	1444	1514	1590	1644	1572	
	11	1296	1301	1377	1396	1433	1504	1578	1631	
12	1377	1360	1365	1443	1462	1500	1570	1642		
		5358	5438	5574	5779	5979	6221	6348	6454	
Total		16949	17263	17620	18010	18306				
	% of change		1.86%	2.07%	2.21%	1.65%				
	change +/-		314	357	389	296				

TABLE 7		New Projects - Pupil Projection Cumulative								
ND 3.6A	by Grade Level	Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected	
	KDG	1272	1261	1277	1303	1292				
	1	1290	1329	1319	1336	1361	1351			
	2	1311	1336	1375	1366	1383	1409	1398		
	3	1276	1349	1374	1415	1405	1423	1447	1434	
	4	1378	1308	1382	1408	1448	1440	1456	1479	
	5	1345	1407	1338	1412	1438	1480	1469	1484	
			7872	7990	8066	8240	8328			
	6	1275	1344	1407	1338	1412	1439	1478	1467	
	7	1231	1312	1381	1445	1377	1451	1476	1514	
	8	1213	1268	1350	1420	1484	1416	1489	1513	
			3719	3924	4138	4204	4273	4306	4444	4494
	9	1372	1398	1454	1537	1608	1673	1604	1676	
	10	1313	1414	1441	1498	1581	1653	1716	1646	
	11	1296	1305	1407	1434	1491	1575	1645	1707	
12	1377	1406	1416	1519	1546	1605	1687	1756		
		5358	5523	5717	5989	6227	6506	6652	6784	
Total		16949	17437	17921	18433	18828				
	% of change		2.88%	2.78%	2.86%	2.14%				
	change +/-		488	484	512	394				

Appendix A.3 Student Generation Survey

Auburn School District

Development Growth since 1/1/14

April 2019 (Based on November 1, 2018 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Arthur Jacobsen	6	1	6	13	0.214	0.036	0.214	0.464
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	6	1	2	9	0.462	0.077	0.154	0.692
Bridges		386	294	92	Lea Hill	57	22	39	118	0.366	0.268	0.347	0.981
Canyon Creek	2018	151	151	0	Evergreen Hts.	24	6	7	37	0.159	0.040	0.046	0.245
Kendall Ridge	2015	104	104	0	Arthur Jacobsen	24	9	13	46	0.231	0.087	0.125	0.442
Lakeland East: Portola	2015	130	130	0	Ilalko	48	22	26	96	0.369	0.169	0.200	0.738
Lakeland: Edgeview	2015	368	368	0	Gildo Rey	73	31	36	140	0.198	0.084	0.098	0.380
Lakeland Hills Estates	2017	66	66	0	Gildo Rey	15	9	10	34	0.227	0.136	0.152	0.515
Lakeland: Pinnacle Estates	2018	99	99	0	Lakeland Hills	51	21	22	94	0.515	0.212	0.222	0.949
Lakeland: Villas at...	2015	81	81	0	Ilalko	27	9	5	41	0.333	0.111	0.062	0.506
Monterey Park	2016	235	235	0	Evergreen Hts.	42	24	42	108	0.179	0.102	0.179	0.460
Mountain View	2018	55	55	0	Evergreen Hts.	13	2	5	20	0.236	0.036	0.091	0.364
Sonata Hills	2017	71	71	0	Lea Hill	8	2	4	14	0.113	0.028	0.056	0.197
Spencer Place	2017	13	13	0	Arthur Jacobsen	9	5	1	15	0.692	0.385	0.077	1.154
Willow Place		12	4	8	Lea Hill	0	0	1	1	0.000	0.000	0.250	0.250
Dulcinea	2018	6	6	0	Lea Hill	2	1	0	3	0.333	0.167	0.000	0.500
Hazel View	2018	22	22	0	Lea Hill	7	2	3	12	0.318	0.091	0.136	0.545
Totals		1840	1740	100		412	167	222	801	0.237	0.096	0.128	0.460

Auburn School District

Development Growth since 1/1/13

April 2019 (Based on November 1, 2018 Enrollment)

SINGLE FAMILY-- 2019 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Hazel Heights	22	0	22
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock*	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Omnia Palisades Plate	16	0	16
Auburn Gateway	500	0	500
Richardson BLA/Plat	6	0	6
Huntionton Woods	74	0	74
Hastings	10	0	10
Topaz Short Plat	4	0	4
Oxbow Acres	3	0	3
Vasily	7	0	7
Wyncrest II	41	0	41
Wesport Capital	306	0	306
	1453		1453

Estimated Students Based on Student Generation Factors				
Elem	Middle	HS	Total	
3	1	2	6	
2	1	1	3	
4	2	2	8	
2	1	1	5	
5	2	3	10	
7	3	4	14	
61	25	33	118	
3	1	2	6	
3	1	1	5	
25	10	13	48	
4	2	2	7	
118	48	64	230	
1	1	1	3	
18	7	9	34	
2	1	1	5	
1	0	1	2	
1	0	0	1	
2	1	1	3	
10	4	5	19	
72	29	39	141	
Totals	344	139	185	669

* currently under construction

Auburn School District
 Development Growth since 1/1/14
 April 2019 (Based on November 1, 2018 Enrollment)

Attachment L to PO 2019-0416

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts (formerly Auburn Hills)	2018	294	294	0	Lea Hill	191	83	84	358	0.650	0.282	0.286	1.218
The Villas at Auburn	2018	295	295	0	Washington	34	7	5	46	0.115	0.024	0.017	0.156
Totals		589	589	0		225	90	89	404	0.382	0.153	0.151	0.686

2019 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied
Sundallen Condos	48	0	48

Estimated Students Based on Student Generation Factors				
	18	7	7	33
Total	18	7	7	33