

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2010 through 2016



**Adopted by the Auburn School District Board of Directors
May 10, 2010**

AUBURN SCHOOL DISTRICT No. 408

915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

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Auburn School District No. 408
Capital Facilities Plan

2010 through 2016

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2010 through 2016

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 2010.

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

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

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

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

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's 2009-10 capacity was 13,725 whereas Full Time Equivalent ("FTE") enrollment for this same period was 13,919.60 (includes Full Day Kindergarten). The actual number of individual students was 14,559 as of October 1, 2009. (See Section V for more specific information.)

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

district are the Lakeland South, the Lea Hill, and the north Auburn valley areas of the district. There are other pockets of development that impact the District as well. The City of Kent has an area of approximately 158 acres that was sold to developers in 2004. The economic downturn has slowed development in these areas. The district completed a comprehensive review of all district facilities and in October 2008 a Steering Committee made recommendations to the board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were not successful in March. The board determined to re-run only the capital improvements levy in November 2009, which the voters approved.

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

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EXECUTIVE SUMMARY

CAPITAL FACILITIES PLAN CHANGES FROM 2009 TO 2010

Listed below is a summary level outline of the changes from the 2009 Capital Facilities Plan that are a part of the 2010 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

- A. Increase of 1 Full Day Kindergarten classroom at elementary level
- B. Increase of 2 resource rooms at middle school level
- C. Reduction of 1 resource room at elementary level

Section IV

Inventory of Facilities

Updated to include TAP facility for students with special needs at Auburn High School.

Section V

Pupil Capacity

Updated to include TAP facility for students with special needs at Auburn High School.

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EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2009 to 2010

DATA ELEMENTS	CPF 2009	CPF 2010	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	0.3200	0.3080	
Mid School	0.1520	0.1470	
Sr. High	0.1580	0.1770	
Multi-Family			
Elementary	0.0790	0.0860	
Mid School	0.0340	0.0380	
Sr. High	0.0420	0.0310	
School Construction Costs			
Elementary	\$21,750,000	\$21,750,000	
Middle School	\$42,500,000	\$42,500,000	
Site Acquisition Costs			
Cost per acre	\$286,006	\$290,381	Updated estimates on land costs
Area Cost Allowance Boec	\$174.26	\$180.17	Updated to projected SPI schedule.
Match % - State	59.17%	60.23%	Updated to current SPI schedule.
Match % - District	40.83%	39.77%	Computed
District Average AV			
Single Family	\$316,271	\$254,009	Updated from March 2010 King County Dept of Assessments data.
Multi-Family	\$85,729	\$76,573	Updated from March 2010 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$1.67	\$0.82	Current Fiscal Year
GO Bond Int Rate	4.99%	4.33%	Current Rate (Bond Buyers 20 Index 3-10)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2009
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule.
- Appendix A.3 - Student Generation Survey March 2010

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Capital Facilities Plan
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Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
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ENROLLMENT PROJECTIONS

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

TABLE II.1	ASD ENROLLMENT PROJECTIONS (March 2010)						
	2009-10 Actual	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
GRADE							
KDG	1032	1069	1106	1147	1190	1231	1271
1	1033	1088	1125	1167	1210	1252	1292
2	998	1054	1110	1152	1194	1236	1277
3	993	1021	1078	1138	1181	1222	1263
4	1073	1036	1064	1126	1187	1229	1271
5	1030	1109	1072	1106	1168	1228	1270
K - 5	6159	6378	6555	6836	7130	7398	7644
6	1040	1047	1127	1094	1129	1190	1250
7	1125	1064	1072	1157	1125	1159	1220
8	1031	1153	1093	1105	1191	1159	1192
6 - 8	3196	3265	3291	3356	3446	3508	3662
9	1244	1271	1396	1344	1362	1450	1420
10	1277	1249	1276	1407	1357	1372	1460
11	1303	1240	1211	1244	1375	1321	1335
12	1410	1314	1250	1226	1259	1387	1332
9 - 12	5234	5074	5133	5222	5352	5531	5548
TOTALS	14589	14717	14979	15414	15928	16436	16854

GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5 w/K @ 1/2	5643	5844	6002	6262	6535	6782	7008
6-8	3196	3265	3291	3356	3446	3508	3662
9-12	5234	5074	5133	5222	5352	5531	5548
K-12 w/K @ 1/2	14073	14183	14426	14841	15333	15821	16218

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

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Section III
Standard of Service

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CAPITAL FACILITIES PLAN
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STANDARD OF SERVICE

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 6,159 students in grades K through 5. For Kindergarten students, 682 of the 1032 attend 1/2 days throughout the year and 5127 students grades 1 through 5, plus 350 kindergartners, attend on a full day basis. When converted to a full time equivalent the K-5 enrollment is 5,741. The four middle schools house 3,198 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school housing 5,234 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 for class sizes are subject to collective bargaining. Changes to class size agreements can have significant impact on available space.

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

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

ADAPTIVE BEHAVIOR

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 20 students. The housing requirements for this program exceed the SPI space allocations by two classrooms.

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

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STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

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

NATIVE AMERICAN RESOURCE ROOM

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

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

HEAD START

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

Loss of Permanent Capacity 3 rooms @ 26.5 each =	(80)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(80)

EARLY CHILDHOOD SPECIAL EDUCATION

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

Loss of Permanent Capacity 11 rooms @ 26.5 each =	(292)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(292)

READING LABS

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

Loss of Permanent Capacity 4 rooms @ 26.5 each =	(106)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(106)

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STANDARD OF SERVICE

MUSIC ROOMS

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

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

ENGLISH AS A SECOND LANGUAGE PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 26.5 each =	(212)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(212)

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

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

FULL DAY KINDERGARTEN

The Auburn School District provides Full-Day Kindergarten programs to increase academic skills for kindergarten students. This program model has been created from tuition, ARRA funds and currently has two schools receiving state funding for 2009-10 school year. The district is utilizing fourteen classrooms at nine of the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by seven classrooms.

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

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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. Eleven classrooms are required at the middle school level to provide for approximately 350 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

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

MIDDLE SCHOOL COMPUTER LABS

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

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

ENGLISH AS A SECOND LANGUAGE

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

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

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 11/20/09 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

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

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STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

SENIOR HIGH COMPUTER LABS

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

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

ENGLISH AS A SECOND LANGUAGE

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

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

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates six structured learning center classrooms for 53 students with moderate to severe disabilities. This program requires two standard classrooms that are not provided for in the SPI space guidelines.

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

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current senior high school program requires eleven classrooms to provide for approximately 370 students. The SPI space guidelines provide for one of the eleven teaching stations.

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

PERFORMING ARTS CENTERS

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

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

ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. 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 =	(2,253)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,253)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(533)
Loss of Temporary Capacity	0
Total Capacity Loss	(533)

SENIOR HIGH

Loss of Permanent Capacity =	(1,210)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,210)

TOTAL

Loss of Permanent Capacity =	(3,995)
Loss of Temporary Capacity	0
Total Capacity Loss	(3,995)

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Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2010 through 2016
INVENTORY OF FACILITIES

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

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

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

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

Table IV.1	Permanent Facilities @ OSPI Rated Capacity (November 2009)
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District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	486	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	408	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	477	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	440	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	551	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	497	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	559	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	580	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.00	29205 132 nd Street SE, Auburn, WA 98092
ELEM CAPACITY	7138		
Middle Schools			
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MS CAPACITY	3,430		
Senior High Schools			
West Auburn High School	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn Senior High	2,101	18.60	800 Fourth Street Northeast, Auburn WA, 98002
Auburn Riverside HS	1,387	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	40.00	28900 124 th Ave SE, Auburn, WA 98092
SH CAPACITY	5,164		
TOTAL CAPACITY	15,732		

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2010)						
Elementary Location	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Washington	0	0	0	0	0	0	0
Terminal Park	2	2	2	2	2	2	2
Dick Scobee	3	3	3	3	3	3	3
Pioneer	3	3	3	3	3	3	3
Chinook	5	5	5	5	5	5	5
Lea Hill	5	5	5	2	2	2	2
Gildo Rey	6	6	6	6	6	6	6
Evergreen Heights	0	0	0	2	2	2	2
Alpac	2	2	2	2	2	2	2
Lake View	2	2	2	2	2	2	2
Hazelwood	0	0	0	0	0	0	0
Ilalko	2	2	2	2	2	2	2
Lakeland Hills Elementary	2	2	2	4	4	4	4
Arthur Jacobsen Elementary	0	0	0	0	0	0	0
TOTAL UNITS	32	32	32	33	33	33	33
TOTAL CAPACITY	848	848	848	875	875	875	875

Middle School Location	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Cascade	0	0	0	0	2	2	2
Olympic	0	0	0	0	2	2	2
Rainier	5	5	5	7	7	8	8
Mt. Baker	8	8	8	8	8	8	8
TOTAL UNITS	13	13	13	15	19	20	20
TOTAL CAPACITY	390	390	390	450	570	600	600

Sr. High School Location	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
West Auburn	0	0	0	0	1	1	1
Auburn High School	12	12	12	12	12	12	12
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	0	0	0	0	0	0	0
TOTAL UNITS	26	26	26	26	27	27	27
TOTAL CAPACITY	780	780	780	780	810	810	810

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

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

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Capital Facilities Plan
2010 through 2016

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2016
PUPIL CAPACITY

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

Table V.1								
Capacity WITH relocatables		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1/	A. SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1 SPI Capacity-New Elem							585
	A.2 SPI Capacity- New MS						800	
	B. Capacity Adjustments	(1,977)	(1,977)	(1,977)	(1,891)	(1,741)	(1,711)	(1,711)
	C. Net Capacity	13,755	13,755	13,755	13,841	13,991	14,821	15,406
	D. ASD Enrollment	14,589	14,717	14,979	15,414	15,928	16,436	16,854
3/	E. ASD Surplus/Deficit	(834)	(962)	(1,224)	(1,573)	(1,937)	(1,615)	(1,448)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,018	2,018	2,018	2,105	2,255	2,285	2,285
	Exclude SOS (pg 14)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)
	Total Adjustments	(1,977)	(1,977)	(1,977)	(1,891)	(1,741)	(1,711)	(1,711)

Table V.2								
Capacity WITHOUT relocatables		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1/	A. SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1 SPI Capacity-New Elem							585
	A.2 SPI Capacity- New MS						800	
	B. Capacity Adjustments	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)
	C. Net Capacity	11,737	11,737	11,737	11,737	11,737	12,537	13,122
	D. ASD Enrollment	14,589	14,717	14,979	15,414	15,928	16,436	16,854
3/	E. ASD Surplus/Deficit	(2,852)	(2,980)	(3,242)	(3,678)	(4,192)	(3,900)	(3,732)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)
	Total Adjustments	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)	(3,995)

1/ New facilities shown in 2011-11 and 2011-11 are not funded under the current Capital Facilities Plan.
 2/ The Standard of Service represents 25.31% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 23.31 % 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

2009 through 2016

PUPIL CAPACITY

PERMANENT FACILITIES @ SPI Rated Capacity (March 2010)

A. Elementary Schools

Building	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Ever* Height	456	45	45	45	45	45	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15							585
ELEM CAPACITY	7,138	7,138	7,138	7,138	7,138	7,138	7,723

B. Middle Schools

Building	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
Middle School #5							00
MS CAPACITY	3,430	3,430	3,430	3,430	3,430	4,230	4,230

C. Senior High Schools

Building	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
SH CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	15,732	16,332	16,532	17,117
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Auburn School District No. 408
Capital Facilities Plan
2010 through 2016

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2010 through 2016
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2010 through 2016
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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CAPITAL FACILITIES PLAN
 2010 through 2016
CAPITAL CONSTRUCTION PLAN

The District is projecting 2265 additional students within the six year period including the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the acquisition of new middle school and new elementary school sites and construction of a middle school and elementary school during the six year window.

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

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

2010-16 Capital Construction Plan (March 2010)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	09-10	10-11	11-12	12-13	13-14	14-15	15-16
All Facilities - Technology Modernization	Yes	\$12,000,000	2006 6 Year Cap Levy	XX	XX	XX				
Portables	Yes	\$1,200,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
Property Purchase New Elementary	No	\$3,500,000	Impact Fees	XX	XX	XX	XX			
1/ Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX	XX	XX	XX	XX	XX
1/ Middle School #5	No	\$42,500,000	Bond Impact Fee				XX plan	XX const	XX open	
1/ Elementary #15	No	\$21,750,000	Bond Impact Fee					XX plan	XX const	XX open
1/ Replacement of three aging schools	No	\$239,000,000	Bond Issue	XX	XX	XX	XX	XX	XX	XX

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

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Capital Facilities Plan

2010 through 2016

Section VII

Impact Fees

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CAPITAL FACILITIES PLAN
 2010 through 2016

IMPACT FEE COMPUTATION (Spring 2010)

Middle School #5 within 6 year period

Elementary #15 within 6 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$0	550	0.3080	0.0860	\$0.00	\$0.00
Middle Sch (6 - 8)	25	\$0	800	0.1470	0.0380	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1770	0.0310	\$0.00	\$0.00
						\$0.00	\$0.00

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$21,750,000	550	0.9668	0.3080	0.0860	\$11,775.59	\$3,287.99
Mid Sch (6 - 8)	\$42,500,000	800	0.9668	0.1470	0.0380	\$7,550.08	\$1,951.72
Sr High (9 - 12)	\$0	1500	0.9668	0.1770	0.0310	\$0.00	\$0.00
						\$19,325.67	\$5,239.71

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)	\$130,000	26.5	0.0332	0.3080	0.0860	\$50.17	\$14.01
Mid Sch (6 - 8)	\$130,000	30	0.0332	0.1470	0.0380	\$21.15	\$5.47
Sr High (9 - 12)	\$0	30	0.0332	0.1770	0.0310	\$0.00	\$0.00
						\$71.32	\$19.48

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	District Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$180.17	90	60.23%	0.3080	0.0860	\$3,008.07	\$839.92
Mid Sch (6 - 8)	\$180.17	108	60.23%	0.1470	0.0380	\$1,722.81	\$445.35
Sr High (9 - 12)	\$180.17	130	60.23%	0.1770	0.0310	\$2,496.96	\$437.32
						\$7,227.84	\$1,722.59

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 2010 through 2016

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

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

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Numb of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$250,541	\$0.82	4.33%	10	\$1,636.49	
Multi Family	\$76,573	\$0.82	4.33%	10		\$500.16

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$0.00	\$0.00
Permanent Facility Const Costs	\$19,325.67	\$5,239.71
Temporary Facility Costs	\$71.32	\$19.48
State Match Credit	(\$7,227.84)	(\$1,722.59)
Tax Credit	(\$1,636.49)	(\$500.16)
FEE (No Discount)	\$10,532.65	\$3,036.44
FEE (50% Discount)	\$5,266.33	\$1,518.22
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,266.33	\$1,518.22

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IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count (3/10)	0.308	0.147	0.177	0.086	0.038	0.031
New Fac Capacity	ASD District Standards	550	800	1500	550	800	1500
New Facility Cost	Elementary Cost Estimates Feb 2008	\$21,750,000	\$42,500,000		\$21,750,000	\$42,500,000	
	Middle School Cost Estimate Feb 2008						
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 26.5 and 6 - 12 @ 30.	26.5	30	30	26.5	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$326,827	\$326,827	\$326,827	\$326,827	\$326,827	\$326,827
Perm Sq Footage	SPI Rpt #3 dated Nov 20, 2009	1,695,829	1,695,829	1,695,829	1,695,829	1,695,829	1,695,829
Temp Sq Footage	70 portables at 832 sq. ft. each	58,240	58,240	58,240	58,240	58,240	58,240
Total Sq Footage	Sum of Permanent and Temporary above	1,754,069	1,754,069	1,754,069	1,754,069	1,754,069	1,754,069
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	96.68%	96.68%	96.68%	96.68%	96.68%	96.68%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	3.32%	3.32%	3.32%	3.32%	3.32%	3.32%
SPI Sq Ft/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI schedule for March 2010	\$180.17	\$180.17	\$180.17	\$180.17	\$180.17	\$180.17
Match % - State	From SPI Webpage March 2010	60.23%	60.23%	60.23%	60.23%	60.23%	60.23%
Match % - District	Computed	39.77%	39.77%	39.77%	39.77%	39.77%	39.77%
Dist Aver AV	King County Department of Assessments March 2009 (multi family weighted average)	\$250,541	\$250,541	\$250,541	\$76,573	\$76,573	\$76,573
Debt Serv Tax Rate	Current Fiscal Year	\$0.82	\$0.82	\$0.82	\$0.82	\$0.82	\$0.82
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2010)	4.33%	4.33%	4.33%	4.33%	4.33%	4.33%

Site Cost Projections

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

Auburn School District No. 408
Capital Facilities Plan
2010 through 2016

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 2009

Introduction

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

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

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

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

Tables

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

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

Table 2 – Historical Factors Used in Projections - page 4

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

1. Factor 1 – Average Pupil Change Between Grade Levels

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

2. Factor 2 - Average Pupil Change by Grade Level

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

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

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

Table 3 – Projection Models – pages 5-13

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

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

Summary

This year we had unprecedented decline in student enrollment of 114 students. The loss of those students changes our historical average gain in students. Over the past 6 years the gain is now 1.06% annually down from 1.53%; that equates to 148 students down from 213 in prior projections. Over the past 13 years the average gain has dropped from 1.41% to 1.12% and equates to 156 students annually down from 189 students.

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

The models show changes in the next six years:

- Elementary level shows increase ranging from 532 to 1042. (page 7)
- Middle School level shows increase ranging from 179 to 232. (page 8)
- High School level shows decreases ranging from -161 to -63. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level shows increase ranging from 721 to 2218. (page 7)
- Middle School level shows increase ranging from 405 to 876. (page 8)
- High School level shows increase ranging from 295 to 664. (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 2009

TABLE 1 Thirteen Year History of October 1 Enrollments(Rev 10/09)													Actual
GRADE	97/98	98/99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10
KDG	978	854	849	912	846	905	922	892	955	941	996	998	1032
1	1031	995	943	905	968	900	982	960	963	1012	995	1015	1033
2	1014	1023	1015	914	949	961	909	992	963	1002	1019	1024	998
3	980	1009	1054	1031	966	940	996	918	1002	1031	997	1048	993
4	985	974	1012	1071	1077	973	947	1016	939	1049	1057	1044	1073
5	958	982	983	1011	1108	1062	1018	957	1065	998	1078	1069	1030
6	941	962	981	998	1028	1104	1111	1020	1004	1058	1007	1096	1040
7	959	939	1015	979	1017	1021	1131	1124	1028	1014	1057	1034	1125
8	911	959	974	1003	1004	1026	1052	1130	1137	1072	1033	1076	1031
9	1163	1156	1202	1222	1405	1441	1473	1461	1379	1372	1337	1256	1244
10	1012	1165	1132	1157	1073	1234	1249	1261	1383	1400	1368	1341	1277
11	1026	1007	1036	1067	1090	927	1010	1055	1182	1322	1352	1350	1303
12	811	917	855	865	930	933	902	886	1088	1147	1263	1352	1410
TOTALS	12769	12942	13051	13135	13461	13427	13702	13672	14088	14418	14559	14703	14589
Percent of Gain Pupil Gain		1.35%	0.84%	0.64%	2.48%	(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%
		173	109	84	326	(34)	275	(30)	416	330	141	144	(114)
		Average % Gain for 1st 6 years.					1.19%	Average % Gain for last 6 years					1.06%
		Average Pupil Gain for 1st 6 years.					156	Average Pupil Gain for last 6 years					148
		Average % Gain for 13 years.							1.12%				
		Average Pupil Gain for 13 years.							152				

TABLE 1A Grade Group Combinations													
KDG	978	854	849	912	846	905	922	892	955	941	996	998	1032
K,1,2	3023	2872	2807	2731	2763	2766	2813	2844	2881	2955	3010	3037	3063
K - 5	5946	5837	5856	5844	5914	5741	5774	5735	5887	6033	6142	6198	6159
K - 6	6887	6799	6837	6842	6942	6845	6885	6755	6891	7091	7149	7294	7199
1 - 3	3025	3027	3012	2850	2883	2801	2887	2870	2928	3045	3011	3087	3024
1 - 5	4968	4983	5007	4932	5068	4836	4852	4843	4932	5092	5146	5200	5127
1 - 6	5909	5945	5988	5930	6096	5940	5963	5863	5936	6150	6153	6296	6167
6 - 8	2811	2860	2970	2980	3049	3151	3294	3274	3169	3144	3097	3206	3196
7 - 8	1870	1898	1989	1982	2021	2047	2183	2254	2165	2086	2090	2110	2156
7 - 9	3033	3054	3191	3204	3426	3488	3656	3715	3544	3458	3427	3366	3400
9 - 12	4012	4245	4225	4311	4498	4535	4634	4663	5032	5241	5320	5299	5234
10 - 12	2849	3089	3023	3089	3093	3094	3161	3202	3653	3869	3983	4043	3990

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 2 Factors Used in Projections

Factor 1 Average Pupil Change Between Grade Levels			
13 YEAR BASE		6 YEAR BASE	
K to 1	51.92	K to 1	47.20
1 to 2	8.33	1 to 2	12.20
2 to 3	16.67	2 to 3	14.20
3 to 4	21.67	3 to 4	33.20
4 to 5	18.08	4 to 5	27.00
5 to 6	10.00	5 to 6	7.60
6 to 7	14.50	6 to 7	14.60
7 to 8	14.92	7 to 8	18.40
8 to 9	297.58	8 to 9	228.00
9 to 10	(68.92)	9 to 10	(7.20)
10 to 11	(89.50)	10 to 11	(48.80)
11 to 12	(73.00)	11 to 12	(0.20)
total	222.25	total	346.20

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

Factor 2 Average Pupil Change By Grade Level			
13 YEAR BASE		6 YEAR BASE	
K	4.50	K	28.00
1	0.17	1	14.60
2	(1.33)	2	1.20
3	1.08	3	15.00
4	7.33	4	11.40
5	6.00	5	14.60
6	8.25	6	4.00
7	13.83	7	0.20
8	10.00	8	(19.80)
9	6.75	9	(43.40)
10	22.08	10	3.20
11	23.08	11	49.60
12	49.92	12	104.80

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

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES							
	CAL- ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL.	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
1972	13,719	9,146	4,573	78/79	13,539	598	4.417%	
1973	13,449	8,966	4,483	79/80	13,478	618	4.585%	
1974	13,493	8,995	4,498	80/81	13,524	600	4.436%	
1975	13,540	9,027	4,513	81/82	13,687	588	4.296%	
1976	13,761	9,174	4,587	82/83	14,375	698	4.856%	
1977	14,682	9,788	4,894	83/84	14,958	666	4.452%	
1978	15,096	10,064	5,032	84/85	16,048	726	4.524%	
1979	16,524	11,016	5,508	85/86	16,708	792	4.740%	
1980	16,800	11,200	5,600	86/87	17,000	829	4.876%	
1981	17,100	11,400	5,700	87/88	18,241	769	4.216%	
1982	18,811	12,541	6,270	88/89	18,626	817	4.386%	
1983	18,533	12,355	6,178	89/90	18,827	871	4.626%	
1984	18,974	12,649	6,325	90/91	19,510	858	4.398%	
1985	19,778	13,185	6,593	91/92	19,893	909	4.569%	
1986	19,951	13,301	6,650	92/93	21,852	920	4.210%	
1987	22,803	15,202	7,601	93/94	21,624	930	4.301%	
1988	21,034	14,023	7,011	94/95	24,062	927	3.853%	
1989	25,576	17,051	8,525	95/96	26,358	954	3.619%	
1990	26,749	17,833	8,916	96/97	24,116	963	3.993%	
1991	22,799	15,199	7,600	97/98	20,973	978	4.663%	
1992	20,060	13,373	6,687	98/99	21,573	854	3.959%	
1993	22,330	14,887	7,443	99/00	22,129	849	3.837%	
1994	22,029	14,686	7,343	00/01	24,013	912	3.798%	
1995	25,005	16,670	8,335	01/02	22,717	846	3.724%	
1996	21,573	14,382	7,191	02/03	21,622	905	4.186%	
1997	21,646	14,431	7,215	03/04	22,023	922	4.186%	
1998	22,212	14,808	7,404	04/05	22,075	892	4.041%	
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%	
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%	
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%	
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%	
2003	22,431	14,954	7,477	09/10	22,726	1032	4.541%	
2004	22,874	15,249	7,625	10/11	22,745	1006	<--Prjctd Average	
2005	22,680	15,120	7,560	11/12	23,723	1007	<--Prjctd Average	
2006	24,244	16,163	8,081	12/13	24,683	1051	<--Prjctd Average	
2007	24,902	16,601	8,301	13/14	8,301	1093	<--Prjctd Average	
2008	25,190	16,793	8,397	14/15	8,397		* preliminary number of DOH	

4.277%	Last 5 year Average 4.428%
4.274%	
4.562%	
4.487%	

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 3.13		DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
KDG	1032	1037	1041	1046	1050	1055	1059	1064	1068	1073	1077	1082	1086	1091	
1	1033	1084	1088	1093	1097	1102	1106	1111	1115	1120	1124	1129	1133	1138	
2	998	1041	1092	1097	1101	1106	1110	1115	1119	1124	1128	1133	1137	1142	
3	993	1015	1058	1109	1113	1118	1122	1127	1131	1136	1140	1145	1149	1154	
4	1073	1015	1036	1080	1131	1135	1140	1144	1149	1153	1158	1162	1167	1171	
5	1030	1091	1033	1054	1098	1149	1153	1158	1162	1167	1171	1176	1180	1185	
6	1040	1040	1101	1043	1064	1108	1159	1163	1168	1172	1177	1181	1186	1190	
7	1125	1055	1055	1116	1057	1079	1122	1173	1178	1182	1187	1191	1196	1200	
8	1031	1140	1069	1069	1131	1072	1094	1137	1188	1193	1197	1202	1206	1211	
9	1244	1329	1438	1367	1367	1428	1370	1391	1435	1486	1490	1495	1499	1504	
10	1277	1175	1260	1369	1298	1298	1359	1301	1323	1366	1417	1421	1426	1430	
11	1303	1188	1086	1170	1279	1209	1209	1270	1211	1233	1276	1327	1332	1336	
12	1410	1230	1115	1013	1097	1206	1136	1136	1197	1138	1160	1203	1254	1259	
TOTALS	14589	14438	14471	14624	14884	15064	15139	15289	15444	15542	15703	15846	15951	16010	
Percent of Gain		(1.04)%	0.23%	1.06%	1.78%	1.21%	0.50%	0.99%	1.01%	0.64%	1.04%	0.92%	0.66%	0.37%	
Pupil Gain		(151)	33	153	260	180	75	150	155	98	161	144	105	59	

TABLE 3.6		DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
KDG	1032	1060	1088	1116	1144	1172	1200	1228	1256	1284	1312	1340	1368	1396	
1	1033	1079	1107	1135	1163	1191	1219	1247	1275	1303	1331	1359	1387	1415	
2	998	1045	1091	1119	1147	1175	1203	1231	1259	1287	1315	1343	1371	1399	
3	993	1012	1059	1106	1134	1162	1190	1218	1246	1274	1302	1330	1358	1386	
4	1073	1026	1045	1093	1139	1167	1195	1223	1251	1279	1307	1335	1363	1391	
5	1030	1100	1053	1072	1120	1166	1194	1222	1250	1278	1306	1334	1362	1390	
6	1040	1038	1108	1061	1080	1127	1173	1201	1229	1257	1285	1313	1341	1369	
7	1125	1055	1052	1122	1075	1095	1142	1188	1216	1244	1272	1300	1328	1356	
8	1031	1143	1073	1071	1141	1094	1113	1160	1206	1234	1262	1290	1318	1346	
9	1244	1259	1371	1301	1299	1369	1322	1341	1388	1434	1462	1490	1518	1546	
10	1277	1237	1252	1364	1294	1291	1361	1315	1334	1381	1427	1455	1483	1511	
11	1303	1228	1188	1203	1315	1245	1243	1313	1266	1285	1332	1378	1406	1434	
12	1410	1303	1228	1188	1203	1315	1245	1242	1312	1266	1285	1332	1378	1406	
TOTALS	14589	14585	14717	14951	15253	15569	15800	16129	16489	16807	17199	17601	17983	18347	
Percent of Gain		(0.03)%	0.90%	1.59%	2.02%	2.07%	1.48%	2.08%	2.23%	1.93%	2.34%	2.33%	2.17%	2.02%	
Pupil Gain		(4)	131	234	302	315	231	329	360	318	393	401	382	364	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 3.13A		DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
K	1032	1006	1007	1051	1093										
1	1033	1084	1058	1059	1102	1145									
2	998	1041	1092	1067	1067	1111	1153								
3	993	1015	1058	1109	1083	1084	1127	1170							
4	1073	1015	1036	1080	1131	1105	1106	1149	1192						
5	1030	1091	1033	1054	1098	1149	1123	1124	1167	1210					
6	1040	1040	1101	1043	1064	1108	1159	1133	1134	1177	1220				
7	1125	1055	1055	1116	1057	1079	1122	1173	1148	1148	1192	1234			
8	1031	1140	1069	1069	1131	1072	1094	1137	1188	1162	1163	1207	1249		
9	1244	1329	1438	1367	1367	1428	1370	1391	1435	1486	1460	1461	1504	1547	
10	1277	1175	1260	1369	1298	1298	1359	1301	1323	1366	1417	1391	1392	1435	
11	1303	1188	1086	1170	1279	1209	1209	1270	1211	1233	1276	1327	1302	1302	
12	1410	1230	1115	1013	1097	1206	1136	1136	1197	1138	1160	1203	1254	1229	
TOTALS	14589	14408	14407	14565	14868										
	Percent of Gain	(1.24)%	(0.00)%	1.10%	2.08%										
	Pupil Gain	(181)	(1)	158	303										

TABLE 3.6A		DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
KDG	1032	1006	1007	1051	1093										
1	1033	1079	1054	1054	1098	1140									
2	998	1045	1091	1066	1067	1110	1152								
3	993	1012	1059	1106	1080	1081	1124	1167							
4	1073	1026	1045	1093	1139	1113	1114	1157	1200						
5	1030	1100	1053	1072	1120	1166	1140	1141	1184	1227					
6	1040	1038	1108	1061	1080	1127	1173	1148	1149	1192	1234				
7	1125	1055	1052	1122	1075	1095	1142	1188	1162	1163	1207	1249			
8	1031	1143	1073	1071	1141	1094	1113	1160	1206	1181	1182	1225	1267		
9	1244	1259	1371	1301	1299	1369	1322	1341	1388	1434	1409	1410	1453	1495	
10	1277	1237	1252	1364	1294	1291	1361	1315	1334	1381	1427	1402	1402	1446	
11	1303	1228	1188	1203	1315	1245	1243	1313	1266	1285	1332	1378	1353	1354	
12	1410	1303	1228	1188	1203	1315	1245	1242	1312	1266	1285	1332	1378	1353	
TOTALS	14589	14532	14582	14751	15002										
	Percent of Gain	(0.39)%	0.35%	1.16%	1.70%										
	Pupil Gain	(57)	51	169	251										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 3E.13		K - 5 PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23		
KDG	1032	1037	1041	1046	1050	1055	1059	1064	1068	1073	1077	1082	1086	1091		
1	1033	1084	1088	1093	1097	1102	1106	1111	1115	1120	1124	1129	1133	1138		
2	998	1041	1092	1097	1101	1106	1110	1115	1119	1124	1128	1133	1137	1142		
3	993	1015	1058	1109	1113	1118	1122	1127	1131	1136	1140	1145	1149	1154		
4	1073	1015	1036	1080	1131	1135	1140	1144	1149	1153	1158	1162	1167	1171		
5	1030	1091	1033	1054	1098	1149	1153	1158	1162	1167	1171	1176	1180	1185		
K - 5 TOT	6159	6282	6349	6478	6590	6664	6691	6718	6745	6772	6799	6826	6853	6880	532	721
Percent of Gain	2.00%	1.06%	2.04%	1.73%	1.11%	0.41%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.40%	0.39%		
Pupil Gain	123	67	129	112	73	27	27	27	27	27	27	27	27	27		

TABLE 3E.6		K - 5 PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23		
KDG	1032	1060	1088	1116	1144	1172	1200	1228	1256	1284	1312	1340	1368	1396		
1	1033	1079	1107	1135	1163	1191	1219	1247	1275	1303	1331	1359	1387	1415		
2	998	1045	1091	1119	1147	1175	1203	1231	1259	1287	1315	1343	1371	1399		
3	993	1012	1059	1106	1134	1162	1190	1218	1246	1274	1302	1330	1358	1386		
4	1073	1026	1045	1093	1139	1167	1195	1223	1251	1279	1307	1335	1363	1391		
5	1030	1100	1053	1072	1120	1166	1194	1222	1250	1278	1306	1334	1362	1390		
K - 5 TOT	6159	6323	6445	6641	6847	7033	7201	7369	7537	7705	7873	8041	8209	8377	1042	2218
Percent of Gain	2.66%	1.93%	3.05%	3.09%	2.72%	2.39%	2.33%	2.28%	2.23%	2.18%	2.13%	2.09%	2.05%			
Pupil Gain	164	122	197	205	186	168	168	168	168	168	168	168	168	168		

TABLE 3E.13A		K - 5 PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23		
K	1032	1006	1007	1051	1093											
1	1033	1084	1058	1059	1102	1145										
2	998	1041	1092	1067	1067	1111	1153									
3	993	1015	1058	1109	1083	1084	1127	1170								
4	1073	1015	1036	1080	1131	1105	1106	1149	1192							
5	1030	1091	1033	1054	1098	1149	1123	1124	1167	1210						
K - 5 TOT	6159	6252	6285	6419	6575										416	
Percent of Gain	1.51%	0.52%	2.14%	2.42%												
Pupil Gain	93	33	134	155												

TABLE 3E.6A		K - 5 PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23		
KDG	1032	1006	1007	1051	1093											
1	1033	1079	1054	1054	1098	1140										
2	998	1045	1091	1066	1067	1110	1152									
3	993	1012	1059	1106	1080	1081	1124	1167								
4	1073	1026	1045	1093	1139	1113	1114	1157	1200							
5	1030	1100	1053	1072	1120	1166	1140	1141	1184	1227						
K - 5 TOT	6159	6269	6310	6441	6596										437	
Percent of Gain	1.79%	0.65%	2.08%	2.40%												
Pupil Gain	110	41	131	154												

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
6	1040	1040	1101	1043	1064	1108	1159	1163	1168	1172	1177	1181	1186	1190	
7	1125	1055	1055	1116	1057	1079	1122	1173	1178	1182	1187	1191	1196	1200	
8	1031	1140	1069	1069	1131	1072	1094	1137	1188	1193	1197	1202	1206	1211	
6 - 8 TOT	3196	3234	3225	3228	3252	3259	3375	3474	3533	3547	3560	3574	3587	3601	
Percent of Gain		1.20%	(0.29)%	0.09%	0.76%	0.20%	3.56%	2.93%	1.72%	0.38%	0.38%	0.38%	0.38%	0.38%	
Pupil Gain		38	(9)	3	24	7	116	99	60	14	14	14	14	14	

6 year	13 year
179	405

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
6	1040	1038	1108	1061	1080	1127	1173	1201	1229	1257	1285	1313	1341	1369	
7	1125	1055	1052	1122	1075	1095	1142	1188	1216	1244	1272	1300	1328	1356	
8	1031	1143	1073	1071	1141	1094	1113	1160	1206	1234	1262	1290	1318	1346	
6 - 8 TOT	3196	3236	3233	3254	3296	3316	3428	3550	3652	3736	3820	3904	3988	4072	
Percent of Gain		1.24%	-0.9%	.64%	1.30%	.59%	3.40%	3.54%	2.88%	2.30%	2.25%	2.20%	2.15%	2.11%	
Pupil Gain		40	(3)	21	42	20	113	121	102	84	84	84	84	84	

6 year	13 year
232	876

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
6	1040	1040	1101	1043	1064	1108	1159	1133	1134	1177	1220				
7	1125	1055	1055	1116	1057	1079	1122	1173	1148	1148	1192	1234			
8	1031	1140	1069	1069	1131	1072	1094	1137	1188	1162	1163	1207	1249		
6 - 8 TOT	3196	3234	3225	3228	3252	3259	3375	3443	3470	3488	3575				
Percent of Gain		1.20%	(0.29)%	0.09%	0.76%	0.20%	3.56%	2.03%	0.76%	0.53%	2.48%				
Pupil Gain		38	(9)	3	24	7	116	69	26	19	87				

6 year	10 year
179	379

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
6	1040	1038	1108	1061	1080	1127	1173	1148	1149	1192	1234				
7	1125	1055	1052	1122	1075	1095	1142	1188	1162	1163	1207	1249			
8	1031	1143	1073	1071	1141	1094	1113	1160	1206	1181	1182	1225	1267		
6 - 8 TOT	3196	3236	3233	3254	3296	3316	3428	3496	3517	3536	3623				
Percent of Gain		1.24%	(0.09)%	0.64%	1.30%	0.59%	3.40%	1.98%	0.61%	0.53%	2.45%				
Pupil Gain		40	(3)	21	42	20	113	68	21	19	87				

6 year	10 year
232	427

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 3SH.13		SR. HIGH PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
9	1244	1329	1438	1367	1367	1428	1370	1391	1435	1486	1490	1495	1499	1504	
10	1277	1175	1260	1369	1298	1298	1359	1301	1323	1366	1417	1421	1426	1430	
11	1303	1188	1086	1170	1279	1209	1209	1270	1211	1233	1276	1327	1332	1336	
12	1410	1230	1115	1013	1097	1206	1136	1136	1197	1138	1160	1203	1254	1259	
9-12 TOT	5234	4921	4897	4918	5041	5141	5073	5098	5165	5223	5343	5447	5511	5529	
Percent of Gain		(5.98)%	(0.49)%	0.43%	2.50%	1.97%	(1.32)%	0.48%	1.33%	1.11%	2.31%	1.93%	1.18%	0.33%	
Pupil Gain		(313)	(24)	21	123	100	(68)	24	68	58	120	103	64	18	

6 year (161)	13 year 295
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TABLE 3SH.6		SR. HIGH PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
9	1244	1259	1371	1301	1299	1369	1322	1341	1388	1434	1462	1490	1518	1546	
10	1277	1237	1252	1364	1294	1291	1361	1315	1334	1381	1427	1455	1483	1511	
11	1303	1228	1188	1203	1315	1245	1243	1313	1266	1285	1332	1378	1406	1434	
12	1410	1303	1228	1188	1203	1315	1245	1242	1312	1266	1285	1332	1378	1406	
9-12 TOT	5234	5027	5039	5056	5111	5220	5171	5211	5300	5366	5507	5656	5786	5898	
Percent of Gain		(3.96)%	0.25%	0.33%	1.08%	2.14%	(0.95)%	0.77%	1.72%	1.24%	2.62%	2.71%	2.30%	1.94%	
Pupil Gain		(207)	12	17	55	110	(50)	40	90	66	141	149	130	112	

6 year (63)	13 year 664
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TABLE 3SH.13A		SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
9	1244	1329	1438	1367	1367	1428	1370	1391	1435	1486	1460	1461	1504	1547	
10	1277	1175	1260	1369	1298	1298	1359	1301	1323	1366	1417	1391	1392	1435	
11	1303	1188	1086	1170	1279	1209	1209	1270	1211	1233	1276	1327	1302	1302	
12	1410	1230	1115	1013	1097	1206	1136	1136	1197	1138	1160	1203	1254	1229	
9-12 TOT	5234	4921	4897	4918	5041	5141	5073	5098	5165	5223	5313	5383	5452	5513	
Percent of Gain		(5.98)%	(0.49)%	0.43%	2.50%	1.97%	(1.32)%	0.48%	1.33%	1.11%	1.73%	1.31%	1.29%	1.12%	
Pupil Gain		(313)	(24)	21	123	100	(68)	24	68	58	90	69	69	61	

6 year (161)	13 year 279
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TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 09/10	PROJ 10/11	PROJ 11/12	PROJ 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	
9	1244	1259	1371	1301	1299	1369	1322	1341	1388	1434	1409	1410	1453	1495	
10	1277	1237	1252	1364	1294	1291	1361	1315	1334	1381	1427	1402	1402	1446	
11	1303	1228	1188	1203	1315	1245	1243	1313	1266	1285	1332	1378	1353	1354	
12	1410	1303	1228	1188	1203	1315	1245	1242	1312	1266	1285	1332	1378	1353	
9-12 TOT	5234	5027	5039	5056	5111	5220	5171	5211	5300	5366	5453	5522	5586	5647	
Percent of Gain		(3.96)%	0.25%	0.33%	1.08%	2.14%	(0.95)%	0.77%	1.72%	1.24%	1.62%	1.26%	1.17%	1.09%	
Pupil Gain		(207)	12	17	55	110	(50)	40	90	66	87	69	65	61	

6 year (63)	13 year 413
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AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 4 PROJECTION COMPARISONS BY GRADE GROUP

KINDERGARTEN		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
GRADE	ACTUAL	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23		
E.13	1032	1037	1041	1046	1050	1055	1059	1064	1068	1073	1077	1082	1086	1091		27	59
E.6	1032	1060	1088	1116	1144	1172	1200	1228	1256	1284	1312	1340	1368	1396		168	364
E.13A	1032	1006	1007	1051	1093												
E.6A	1032	1006	1007	1051	1093												

GRD 1 -- GRD 5		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
GRADE	ACTUAL	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23		
E.13	5127	5246	5308	5433	5540	5609	5632	5654	5677	5699	5722	5744	5767	5789		505	662
E.6	5127	5263	5357	5525	5703	5861	6001	6141	6281	6421	6561	6701	6841	6981		874	1854
E.13A	5127	5246	5278	5369	5482												
E.6A	5127	5263	5303	5391	5503												

GRD 6 -- GRD 8		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
GRADE	ACTUAL	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23		
MS.13	3196	3234	3225	3228	3252	3259	3375	3474	3533	3547	3560	3574	3587	3601		179	405
MS.6	3196	3236	3233	3254	3296	3316	3428	3550	3652	3736	3820	3904	3988	4072		232	876
MS.13A	3196	3234	3225	3228	3252	3259	3375	3443	3470	3488	3575						
MS.6A	3196	3236	3233	3254	3296	3316	3428	3496	3517	3536	3623						

GRD 9 -- GRD 12		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
GRADE	ACTUAL	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23		
SH.13	5234	4921	4897	4918	5041	5141	5073	5098	5165	5223	5343	5447	5511	5529		(161)	295
SH.6	5234	5027	5039	5056	5111	5220	5171	5211	5300	5366	5507	5656	5786	5898		(63)	664
SH.13A	5234	4921	4897	4918	5041	5141	5073	5098	5165	5223	5313	5383	5452	5513		(161)	279
SH.6A	5234	5027	5039	5056	5111	5220	5171	5211	5300	5366	5453	5522	5586	5647		(63)	413

DISTRICT TOTALS		PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
GRADE	ACTUAL	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23		
3.13	14589	14438	14471	14624	14884	15064	15139	15289	15444	15542	15703	15846	15951	16010		550	1421
3.6	14589	14585	14717	14951	15253	15569	15800	16129	16489	16807	17199	17601	17983	18347		1211	3758
3.13A	14589	14408	14407	14565	14868												
3.6A	14589	14532	14582	14751	15002												

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP
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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	1997-98			1998-99			1999-00			2000-01			2001-02		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5946	xxx	xxx	5837	xxx	xxx	5856	xxx	xxx	5844	xxx	xxx	5914	xxx	xxx
Prj 3E.13	5928	(18)	(0.30)%	6049	212	(0.54)%	5778	(78)	3.15%	5811	(33)	(0.56)%	5827	(87)	(1.47)%
Prj 3E.6	5904	(42)	(0.71)%	6026	189	(0.96)%	5735	(121)	2.74%	5664	(180)	(3.08)%	5802	(112)	(1.89)%
Prj 3E.13A	5783	(163)	(2.74)%	5936	99	(2.64)%	5811	(45)	1.51%	5919	75	1.28%	5839	(75)	(1.27)%
Prj 3E.6A	5768	(178)	(2.99)%	5917	80	(2.93)%	5785	(71)	1.15%	5895	51	0.87%	5831	(83)	(1.40)%

Grades 6 - 8	1997-98			1998-99			1999-00			2000-01			2001-02		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	2811	xxx	xxx	2860	xxx	xxx	2970	xxx	xxx	2980	xxx	xxx	3049	xxx	xxx
Prj 3E.13	2820	9	0.32%	2910	50	(2.64)%	2927	(80)	(2.62)%	3023	43	1.44%	3025	(24)	(0.79)%
Prj 3E.6	2789	(22)	(0.78)%	2878	18	(2.70)%	2895	(75)	(2.46)%	3009	29	0.97%	3011	(38)	(1.25)%
Prj 3E.13A	2820	9	0.32%	2910	50	(2.64)%	2927	(80)	(2.62)%	3023	43	1.44%	3025	(24)	(0.79)%
Prj 3E.6A	2789	(22)	(0.78)%	2878	18	(2.70)%	2895	(75)	(2.46)%	3009	29	0.97%	3011	(38)	(1.25)%

Grades 9 - 12	1997-98			1998-99			1999-00			2000-01			2001-02		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4012	xxx	xxx	4245	xxx	xxx	4225	xxx	xxx	4311	xxx	xxx	4498	xxx	xxx
Prj 3E.13	4092	80	1.99%	4110	(135)	2.74%	4301	76	(0.32)%	4369	58	1.35%	4455	(43)	(0.96)%
Prj 3E.6	4069	57	1.42%	4103	(142)	1.51%	4313	88	(1.49)%	4394	83	1.93%	4476	(22)	(0.49)%
Prj 3E.13A	3983	(29)	(0.72)%	4110	(135)	2.74%	4301	76	(0.32)%	4369	58	1.35%	4455	(43)	(0.96)%
Prj 3E.6A	3970	(42)	(1.05)%	4103	(142)	1.51%	4313	88	(1.49)%	4394	83	1.93%	4476	(22)	(0.49)%

All Grades	1997-98			1998-99			1999-00			2000-01			2001-02		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	12769	xxx	xxx	12942	xxx	xxx	13051	xxx	xxx	13135	xxx	xxx	13461	xxx	xxx
Prj 3E.13	12840	71	0.56%	13069	127	0.98%	13006	(45)	(0.30)%	13203	68	0.97%	13307	(154)	(1.14)%
Prj 3E.6	12762	(7)	(0.05)%	13007	65	0.50%	12943	(108)	(0.82)%	13067	(68)	0.50%	13289	(172)	(1.28)%
Prj 3E.13A	12586	(183)	(1.43)%	12956	14	0.11%	13039	(12)	(1.44)%	13311	176	0.10%	13319	(142)	(1.05)%
Prj 3E.6A	12527	(242)	(1.90)%	12898	(44)	(0.34)%	12993	(58)	(1.89)%	13298	163	(0.33)%	13318	(143)	(1.06)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE	PROJECTION COMPARISONS
5	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	2002-03			2003-04			2004-05			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
K - 5															
ACTUAL	5741	xxx	xxx	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx
Prj 3E.13	5723	(18)	(0.31)%	5655	(119)	(0.49)%	5761	26	0.45%	5750	(137)	(2.33)%	5871	(162)	(2.69)%
Prj 3E.6	5735	(6)	(0.10)%	5662	(112)	(0.34)%	5821	86	1.50%	5795	(92)	(1.56)%	5921	(112)	(1.86)%
Prj 3E.13A	5743	2	0.03%	5605	(169)	(1.24)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%
Prj 3E.6A	5776	35	0.61%	5631	(143)	(0.81)%	5756	21	0.37%	5784	(103)	(1.75)%	5912	(121)	(2.01)%

Grades	2002-03			2003-04			2003-04			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
6 - 8															
ACTUAL	3151	xxx	xxx	3294	xxx	xxx	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx
Prj 3E.13	3185	34	1.08%	3214	(80)	(8.86)%	3295	21	0.64%	3132	(37)	(1.17)%	3131	(13)	(0.41)%
Prj 3E.6	3192	41	1.30%	3216	(78)	(6.06)%	3311	37	1.13%	3137	(32)	(1.01)%	3146	2	0.06%
Prj 3E.13A	3185	34	1.08%	3214	(80)	(8.88)%	3295	21	0.64%	3132	(37)	(1.17)%	3131	(13)	(0.41)%
Prj 3E.6A	3192	41	1.30%	3216	(78)	(6.06)%	3311	37	1.13%	3137	(32)	(1.01)%	3146	2	0.06%

Grades	2002-03			2003-04			2003-04			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
9 - 12															
ACTUAL	4535	xxx	xxx	4634	xxx	xxx	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx
Prj 3E.13	4577	42	0.93%	4630	(4)	5.90%	4783	120	2.57%	4898	(134)	(2.66)%	5085	(156)	(2.98)%
Prj 3E.6	4594	59	1.30%	4639	5	3.69%	4769	106	2.27%	4880	(152)	(3.02)%	5086	(155)	(2.96)%
Prj 3E.13A	4577	42	0.93%	4630	(4)	5.90%	4783	120	2.57%	4898	(134)	(2.66)%	5085	(156)	(2.98)%
Prj 3E.6A	4594	59	1.30%	4639	5	3.69%	4769	106	2.27%	4880	(152)	(3.02)%	5086	(155)	(2.96)%

All Grades	2002-03			2003-04			2003-04			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
All Grades															
ACTUAL	13427	xxx	xxx	13702	xxx	xxx	13672	xxx	xxx	14088	xxx	xxx	14418	xxx	xxx
Prj 3E.13	13485	58	0.43%	13499	(203)	(1.48)%	13499	(173)	(1.27)%	13780	(308)	(2.19)%	14087	(331)	(2.30)%
Prj 3E.6	13521	94	0.70%	13517	(185)	(1.35)%	13542	(130)	(0.95)%	13812	(276)	(1.96)%	14153	(265)	(1.84)%
Prj 3E.13A	13505	78	0.58%	13449	(253)	(1.85)%	13447	(225)	(1.65)%	13780	(308)	(2.19)%	14085	(333)	(2.31)%
Prj 3E.6A	13562	135	1.01%	13486	(216)	(1.58)%	13510	(162)	(1.18)%	13801	(287)	(2.04)%	14144	(274)	(1.90)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2009

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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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	2007-08			2008-09			2009-10			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	6142	xxx	xxx	6198	xxx	xxx	6159	xxx	xxx	xxx	xxx
Prj 3E.13	6085	(57)	(0.93)%	6179	(19)	(0.31)%	6254	95	1.54%	(26)	(0.30)%
Prj 3E.6	6138	(4)	(0.07)%	6237	39	0.63%	6294	135	2.19%	(25)	(0.27)%
Prj 3E.13A	6059	(83)	(1.35)%	6129	(69)	(1.11)%	6237	78	1.27%	(46)	(0.80)%
Prj 3E.6A	6094	(48)	(0.78)%	6172	(26)	(0.42)%	6264	105	1.70%	(33)	(0.59)%

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	2007-08			2008-09			2009-10			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx	xxx	xxx
Prj 3E.13	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	(4)	(0.95)%
Prj 3E.6	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	(6)	(0.74)%
Prj 3E.13A	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	(4)	(0.96)%
Prj 3E.6A	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	(6)	(0.74)%

Grades 9 - 12	2007-08			2008-09			2009-10			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx	xxx	xxx
Prj 3E.13	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	(33)	0.18%
Prj 3E.6	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5128	(106)	(2.03)%	(25)	(0.04)%
Prj 3E.13A	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	(41)	(0.03)%
Prj 3E.6A	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5129	(105)	(2.01)%	(32)	(0.23)%

All Grades	2007-08			2008-09			2009-10			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	14559	xxx	xxx	14703	xxx	xxx	14589	xxx	xxx	xxx	xxx
Prj 3E.13	14382	(177)	(1.22)%	14487	(216)	(1.47)%	14570	(19)	(0.13)%	(87)	(0.56)%
Prj 3E.6	14446	(113)	(0.78)%	14587	(116)	(0.79)%	14665	76	0.52%	(84)	(0.52)%
Prj 3E.13A	14356	(203)	(1.39)%	14437	(266)	(1.81)%	14553	(36)	(0.25)%	(115)	(1.01)%
Prj 3E.6A	14402	(157)	(1.08)%	14522	(181)	(1.23)%	14636	47	0.32%	(97)	(0.93)%

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

Buildout Data for Enrollment Projections-March 2010

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 Uses Build Out Estimates received from developers.
- 2 Student Generation Factor are updated Auburn data for 2010 as allowed per King County Ordinance
- 3 Takes area labeled Lakeland East slated for 2007 @50% and divides across 2010-13
- 4 Takes area labeled Kersey Project slated for 2005 and divides across 2010-2015
- 5 Takes area labeled Bridges (Kent Impoundment) and projects across 2010-2015
- 6 Includes known developments in N. Auburn, Lea Hill and Non-Lakeland developments (see Development Growth)

Student Generation Factors

2010 Auburn Factors	Single Family	Multi-Family
Elementary	0.3080	0.0860
Middle School	0.1470	0.0380
Senior High	0.1770	0.0310
Total	0.6320	0.1550

Table 1	Auburn School Distr. Development	2010	2011	2012	2013	2014	2015	2016	Total
	Lakeland Single Family Units	55	60	60	60				235
	Lea Hill Area	70	85	100	125	160	155		695
	Other Single Family Units	60	50	150	150	145	140	51	746
	Total Single Family Units	185	195	310	335	305	295	51	1676
Projected Pupils:									
	Elementary Pupils K-5	57	60	95	103	94	91	16	516
	Mid School Pupils 6-8	27	29	46	49	45	43	7	246
	Sr. High Pupils 9-12	33	35	55	59	54	52	9	297
	Total K-12	117	123	196	212	193	186	32	1059
	Lakeland Multi Family Units	13	0	0	0	0	0	0	13
	Other Multi Family Units	83	48	32	0	0	0	0	163
	Total Multi Family Units	96	48	32	0	0	0	0	176
Projected Pupils:									
	Elementary Pupils K-5	8	4	3	0	0	0	0	44
	Mid School Pupils 6-8	4	2	1	0	0	0	0	11
	Sr. High Pupils 9-12	3	1	1	0	0	0	0	25
	Total K-12	15	7	5	0	0	0	0	80
	Total Housing Units	281	243	342	335	305	295	51	1852
	Elementary Pupils K-5	65	64	98	103	94	91	16	531
	Mid School Pupils 6-8	31	30	47	49	45	43	7	253
	Sr. High Pupils 9-12	36	36	56	59	54	52	9	302
	Total K-12	132	131	201	212	193	186	32	1087
Cumulative Projection		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	
	Elementary - Grades K -5	65	129	228	331	425	516	531	
	Mid School - Grades 6 - 8	31	61	108	157	202	246	253	
	Senior High - Grades 9 - 12	36	72	128	187	241	293	302	
	Total	132	262	463	675	868	1054	1087	

Buildout Data for Enrollment Projections-March 2010

TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	
KDG	969	6.76%	1032	9	18	31	46	59	71	73	
1	996	6.95%	1033	9	18	32	47	60	73	75	
2	1000	6.97% 42.03%	998	9	18	32	47	61	74	76	
3	998	6.96%	993	9	18	32	47	60	73	76	
4	1030	7.18%	1073	9	19	33	48	62	76	78	
5	1033	7.20%	1030	9	19	33	49	63	76	78	
6	1038	7.24%	1040	10	19	34	49	63	76	79	
7	1064	7.42% 22.19%	1125	10	19	34	50	64	78	81	
8	1080	7.53%	1031	10	20	35	51	65	79	82	
9	1342	9.36%	1244	12	25	43	63	81	99	102	
10	1338	9.33% 35.79%	1277	12	25	43	63	81	98	101	
11	1261	8.79%	1303	12	23	41	59	76	93	96	
12	1191	8.31%	1410	11	22	38	56	72	88	90	
Totals	14338	100.00% Total	14589	132	262	463	675	868	1054	1087	

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level						
Grade	04-05	05-06	06-07	07-08	08-09	09-10	6yr Ave	%
KDG	892	955	941	996	998	1032	969.00	6.76%
1	960	963	1012	995	1015	1033	996.33	6.95%
2	992	963	1002	1019	1024	998	999.67	6.97%
3	918	1002	1031	997	1048	993	998.17	6.96%
4	1016	939	1049	1057	1044	1073	1029.67	7.18%
5	957	1065	998	1078	1069	1030	1032.83	7.20%
6	1020	1004	1058	1007	1096	1040	1037.50	7.24%
7	1124	1028	1014	1057	1034	1125	1063.67	7.42%
8	1130	1137	1072	1033	1076	1031	1079.83	7.53%
9	1461	1379	1372	1337	1256	1244	1341.50	9.36%
10	1261	1383	1400	1368	1341	1277	1338.33	9.33%
11	1055	1182	1322	1352	1350	1303	1260.67	8.79%
12	886	1088	1147	1263	1352	1410	1191.00	8.31%
Totals	13672	14088	14418	14559	14703	14589	14338.17	100.00%
% of change		3.04%	2.34%	0.98%	0.99%	-0.78%		
change +/-		416	330	141	144	-114		

Buildout Data for Enrollment Projections-March 2010

TABLE 4	New Projects - Pupil Projection Cumulative											
ND 3.13	by Grade Level	Updated March 2010										
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17			
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected		
	KDG	1032	1045	1059	1077	1096	1113	1130	1137			
	1	1033	1093	1107	1125	1144	1162	1180	1186			
	2	998	1051	1111	1129	1148	1166	1184	1191			
	3	993	1024	1076	1141	1160	1178	1196	1203			
	4	1073	1024	1055	1113	1179	1197	1215	1222			
	5	1030	1101	1052	1088	1146	1211	1229	1236			
	K-5	6159	6338	6459	6673	6874	7029	7134	7174			
	6	1040	1050	1120	1076	1113	1171	1235	1242			
	7	1125	1064	1074	1150	1107	1143	1200	1254			
	8	1031	1150	1089	1104	1181	1138	1173	1219			
	GR 6-8	3196	3264	3283	3331	3402	3451	3609	3715			
	9	1244	1341	1462	1410	1430	1509	1468	1493			
	10	1277	1187	1284	1412	1361	1379	1458	1402			
11	1303	1199	1109	1211	1338	1285	1301	1365				
12	1410	1241	1136	1051	1153	1278	1223	1226				
GR 9-12	5234	4968	4991	5084	5283	5451	5450	5486				
Total	14589	14570	14733	15088	15559	15931	16193	16375				
% of change			-0.13%	1.13%	2.40%	3.12%	2.39%	1.64%	1.13%			
change +/-			-19	164	354	471	372	262	182			

TABLE 5	New Projects - Pupil Projection Cumulative											
ND 3.6	by Grade Level	Updated March 2010										
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
	KDG	1032	1069	1106	1147	1190	1231	1271	1301	1316	1331	
	1	1033	1088	1125	1167	1210	1252	1292	1323	1338	1353	
	2	998	1054	1110	1152	1194	1236	1277	1307	1322	1337	
	3	993	1021	1078	1138	1181	1222	1263	1293	1308	1323	
	4	1073	1036	1064	1126	1187	1229	1271	1301	1316	1331	
	5	1030	1109	1072	1106	1168	1228	1270	1300	1315	1330	
	K-5	6159	6378	6555	6836	7130	7398	7644	7825	7914	8004	
	6	1040	1047	1127	1094	1129	1190	1250	1280	1295	1309	
	7	1125	1064	1072	1157	1125	1159	1220	1269	1283	1298	
	8	1031	1153	1093	1105	1191	1159	1192	1242	1256	1270	
	GR 6-8	3196	3265	3291	3356	3446	3508	3662	3791	3834	3877	
	9	1244	1271	1396	1344	1362	1450	1420	1443	1459	1476	
	10	1277	1249	1276	1407	1357	1372	1460	1416	1432	1448	
11	1303	1240	1211	1244	1375	1321	1335	1408	1424	1440		
12	1410	1314	1250	1226	1259	1387	1332	1333	1348	1363		
GR 9-12	5234	5074	5133	5222	5352	5531	5548	5599	5663	5727		
Total	14589	14717	14979	15414	15928	16436	16854	17216	17411	17609		
% of change			0.88%	1.78%	2.90%	3.34%	3.19%	2.54%	2.15%	1.13%	1.14%	
change +/-			128	262	435	514	508	417	362	195	198	

Buildout Data for Enrollment Projections-March 2010

TABLE 6 | New Developments - Pupil Projection Cumulative
ND3.13A | by Grade Level Updated March 2010

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 use 100% cohort survival.	GRADE	2009-10 Actual	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected
	KDG	1032	1015	1025	1082	1139			
1	1033	1093	1077	1091	1149	1205			
2	998	1051	1111	1099	1115	1171	1227		
3	993	1024	1076	1141	1130	1145	1201	1246	
4	1073	1024	1055	1113	1179	1167	1181	1227	
5	1030	1101	1052	1088	1146	1211	1199	1202	
		6159	6307	6395	6614	6858	5900	4808	3675
6	1040	1050	1120	1076	1113	1171	1235	1212	
7	1125	1064	1074	1150	1107	1143	1200	1254	
8	1031	1150	1089	1104	1181	1138	1173	1219	
		3196	3264	3283	3331	3402	3451	3609	3684
9	1244	1341	1462	1410	1430	1509	1468	1493	
10	1277	1187	1284	1412	1361	1379	1458	1402	
11	1303	1242	1138	1053	1157	1282	1228	1231	
12	1410	14419	14429	14604	14924	72	88	90	
		5234	18188	18313	18479	18872	4243	4242	4217
Total		14589	27760	27991	28424	29132			
	% of change		90.28%	0.83%	1.55%	2.49%			
	change +/-		13171	231	433	708			

TABLE 7 | New Projects - Pupil Projection Cumulative
ND 3.6A | by Grade Level Updated March 2010

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 use 100% cohort survival. Based on 6 year history	GRADE	2009-10 Actual	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected
	KDG	1032	1015	1025	1082	1139			
1	1033	1088	1072	1087	1145	1201			
2	998	1054	1110	1098	1114	1170	1226		
3	993	1021	1078	1138	1127	1141	1198	1242	
4	1073	1036	1064	1126	1187	1176	1190	1235	
5	1030	1109	1072	1106	1168	1228	1216	1219	
		6159	6325	6420	6636	6879			
6	1040	1047	1127	1094	1129	1190	1250	1226	
7	1125	1064	1072	1157	1125	1159	1220	1269	
8	1031	1153	1093	1105	1191	1159	1192	1242	
		3196	3265	3291	3356	3446	3508	3662	3737
9	1244	1271	1396	1344	1362	1450	1420	1443	
10	1277	1249	1276	1407	1357	1372	1460	1416	
11	1303	1240	1211	1244	1375	1321	1335	1408	
12	1410	1314	1250	1226	1259	1387	1332	1333	
		5234	5074	5133	5222	5352	5531	5548	5599
Total		14589	14663	14845	15214	15677			
	% of change		0.51%	1.24%	2.49%	3.04%			
	change +/-		74	181	370	463			

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/04

March, 2010

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Elem	Middle	HS	Total	Student Generation Factors			
								Elem	Middle	HS	Total
Alder Meadows	30	30	0	3	5	6	14	0.100	0.167	0.200	0.467
Aspen Meadows	21	21	0	8	10	5	23	0.381	0.476	0.238	1.095
Auburn Place	14	14	0	10	2	2	14	0.714	0.143	0.143	1.000
Dawson Hills	6	6	0	7	3	8	18	1.167	0.500	1.333	3.000
Hazel Park	15	15	0	23	13	13	49	1.533	0.867	0.867	3.267
Kelli Meadows	8	8	0	3	1	1	5	0.375	0.125	0.125	0.625
Kingsley Meadows	56	56	0	25	18	25	68	0.446	0.321	0.446	1.214
Lakeland: The Reserve	80	80	0	24	9	11	44	0.300	0.113	0.138	0.550
Lakeland: Verona South	400	400	0	105	37	66	208	0.263	0.093	0.165	0.520
Lakeland: Verona North	181	181	0	44	19	15	78	0.243	0.105	0.083	0.431
Little Fields	8	8	0	2	0	3	5	0.250	0.000	0.375	0.625
Marchini Meadows	83	83	0	36	12	13	61	0.434	0.145	0.157	0.735
Pacific View-Meadows	78	78	0	19	17	12	48	0.244	0.218	0.154	0.615
River Park Estates	18	18	0	4	1	1	6	0.222	0.056	0.056	0.333
River Rim	11	11	0	7	4	2	13	0.636	0.364	0.182	1.182
Sera Monte	33	33	0	9	3	1	13	0.273	0.091	0.030	0.394
Washington National, Div 1	42	42	0	5	5	8	18	0.119	0.119	0.190	0.429
	1084	1084	0	334	159	192	685	0.308	0.147	0.177	0.632

Developments Under Construction

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Elem	Middle	HS	Total	Student Generation Factors			
								Elem	Middle	HS	Total
Beaver Meadows	60	19	41	2	7	4	13	13	6	7	26
Cambridge Pointe	26	23	3	9	3	4	16	1	0	1	2
Lakeland: Pinnacle Estates	76	33	43	7	2	2	11	13	6	8	27
Lakeland: Vista Heights	125	113	12	26	9	7	42	4	2	2	8
Riverpointe	118	83	35	25	13	21	59	11	5	6	22
Trail Run	169	106	63	11	8	7	26	19	9	11	40
	574	377	197	80	42	45	167	61	29	35	124
							Totals	121	58	70	249

Auburn School District
Development Growth since 1/1/04

March, 2010

2010 and up (Projected with Plats Submitted)

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors			
				Elem	Middle	HS	Total
Alicia Glenn	31	0	31	10	5	5	20
Anderson Acres	14	0	14	4	2	2	9
Backbone Ridge	7	0	7	2	1	1	4
Brandon Meadows	55	0	55	17	8	10	35
Brandon Place	78	0	78	24	11	14	49
Bridges	386	0	386	119	57	68	244
Bridle Estates	18	0	18	6	3	3	11
Cam-West	99	0	99	31	15	18	63
Carrington Pointe	24	0	24	7	4	4	15
Daljit Dhaliwal Plat	8	0	8	2	1	1	5
Estes Park	31	0	31	10	5	5	20
Glenview	16	0	16	5	2	3	10
Harpreet Kang	8	0	8	2	1	1	5
Hazel Heights	22	0	22	7	3	4	14
Hazel View	20	0	20	6	3	4	13
Kendall Ridge	106	0	106	33	16	19	67
Kersey 3 Project	373	0	373	115	55	66	236
Lakeland: East Phase 1	130	0	130	40	19	23	82
Lakeland: East Phase 2/3	340	0	340	105	50	60	215
Lawson Place	14	0	14	4	2	2	9
Megan's Meadows	9	0	9	3	1	2	6
Mountain View Estates	29	0	29	9	4	5	18
New Hope Lutheran Plat	8	0	8	2	1	1	5
Spencer Place	13	0	13	4	2	2	8
Stipps Plat	29	0	29	9	4	5	18
Vintage Place	25	0	25	8	4	4	16
Willow Place	18	0	18	6	3	3	11
Yates Plat	16	0	16	5	2	3	10
	1927		1927	594	283	341	1218
	Grand Total of Students Anticipated			715	340	411	1467

Auburn School District
Development Growth since 1/1/04

March, 2010

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Elem	Mid	HS	Total	Student Generation Factors			
								Elem	Middle	HS	Total
Butte Estates	29	29	0	9	3	1	13	0.310	0.103	0.034	0.448
Cox/Woodward TH	8	8	0	2	3	1	6	0.250	0.375	0.125	0.750
Lakeland: Capri	168	168	0	2	1	2	5	0.012	0.006	0.012	0.030
Lakeland: Carrara	170	170	0	9	5	3	17	0.053	0.029	0.018	0.100
Lakeland: Madera	70	70	0	1	0	1	2	0.014	0.000	0.014	0.029
Lakeland: Palermo Apts	362	362	0	24	8	17	49	0.066	0.022	0.047	0.135
Lakeland: Siena	101	101	0	3	1	2	6	0.030	0.010	0.020	0.059
Lakeland: Sorano	79	79	0	1	1	0	2	0.013	0.013	0.000	0.025
Pasa Fino II	19	19	0	1	1	2	4	0.053	0.053	0.105	0.211
Seasons at Lea Hill Village	332	332	0	67	30	15	112	0.202	0.090	0.045	0.337
	1465	1429	0	123	55	44	222	0.086	0.038	0.031	0.155

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Elem	Mid	HS	Total	Student Generation Factors			
								Elem	Middle	HS	Total
Pacific Ave Duplexes	12	8	4	3	2	0	5	1	1	1	3
Trail Run Townhomes	115	83	32	1	0	0	1	3	1	1	5

2010 and beyond				Elem	Middle	HS	Total
"D" Street Plat	32	0	32	3	1	1	5
Sundallen Condos	48	0	48	4	2	1	7
	80		80	11	5	5	20
Grand Totals							

Total Units to be Occupied 112