

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2018 through 2024



Adopted by the Auburn School District Board of Directors

June 11, 2018





915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

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Auburn School District No. 408
Capital Facilities Plan
2018 through 2024

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
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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 2018.

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

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

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

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

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s 2017-18 capacity was 14,717. The actual number of individual students was 16,525 as of October 1, 2017. (See Section V for more specific information.)

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

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

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

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018.

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

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EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2017 Capital Facilities Plan that are a part of the 2018 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. Reduction of maximum K-3 class size from between 18.23 and 24 students to 17 students at elementary schools.
- B. Reduction of maximum fourth grade class size from 26 students to 25 students.
- C. Reduction of maximum 5th grade class size from 29 students to 25 students.

Section IV

Inventory of Facilities

- A. Add 2 portables at Alpac Elementary School.
- B. Add 3 portables at Lea Hill Elementary School.
- C. Add 1 portable at Terminal Park Elementary School.
- D. Add 1 portable at Washington Elementary School.
- E. Remove 1 portable from Pioneer Elementary School.

Section V

Pupil Capacity

The six portables to be placed and the one portable to be relocated in August 2018 are needed to accommodate enrollment increases.

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EXECUTIVE SUMMARY

Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2017 to 2018

DATA ELEMENTS	CPF 2017	CPF 2018	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	0.1930	0.2340	
Middle School	0.0770	0.0970	
Sr. High	0.0730	0.1230	
Multi-Family			
Elementary	0.1030	0.2190	
Middle School	0.0310	0.1070	
Sr. High	0.0440	0.1060	
School Construction Costs			
Elementary	\$48,500,000	\$60,200,000	From new school construction cost estimate in April 2018.
Site Acquisition Costs			
Cost per acre	\$434,136	\$344,240	Updated estimate based on 2.5% annual inflation
Area Cost Allowance Boeckh Index	\$213.23	\$225.97	Updated to projected SPI schedule. (July 2018)
Match % - State	63.29%	64.99%	Updated to current SPI schedule (May 2017)
Match % - District	36.71%	35.01%	Computed
District Average AV			
Single Family	\$292,035	\$373,974	Updated from March 2018 King County Dept of Assessments data.
Multi-Family	\$127,147	\$139,135	Updated from March 2018 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$2.65	\$2.41	Current Fiscal Year
GO Bond Int Rate	3.95%	3.27%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII
Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2017

Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2018

Appendix A.3 - Student Generation Survey April 2018

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Section II
Enrollment Projections

Auburn School District No. 408
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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 six year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	ASD ENROLLMENT PROJECTIONS (April 2018)						
	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-2024 Projected
GRADE							
KDG	1261	1294	1326	1359	1391	1424	1457
1	1276	1320	1353	1386	1418	1451	1483
2	1252	1314	1359	1391	1424	1456	1489
3	1328	1284	1346	1391	1423	1456	1488
4	1329	1355	1311	1373	1418	1450	1483
5	1269	1361	1387	1343	1406	1450	1483
K - 5	7715	7928	8082	8243	8480	8687	8883
6	1207	1268	1360	1386	1342	1405	1449
7	1194	1240	1301	1394	1420	1376	1438
8	1183	1221	1268	1329	1421	1447	1403
6 - 8	3584	3729	3929	4109	4183	4228	4290
9	1258	1357	1395	1442	1503	1595	1621
10	1300	1287	1386	1424	1470	1531	1624
11	1249	1288	1274	1374	1412	1458	1519
12	1419	1347	1386	1372	1472	1510	1556
9 - 12	5226	5279	5441	5612	5857	6094	6320
TOTALS	16,525	16,936	17,452	17,964	18,520	19,009	19,493
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7715	7928	8082	8243	8480	8687	8883
6-8	3584	3729	3929	4109	4183	4228	4290
9-12	5226	5279	5441	5612	5857	6094	6320
K-12	16,525	16,936	17,452	17,964	18,520	19,009	19,493

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Section III
Standard of Service

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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 7,715 students in grades K through 5. The four middle schools house 3,884 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,226 students in grades 9 through 12.

CLASS SIZE

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

The current pupil/teacher limit across all elementary programs is an average of 19.67 students per teacher. Consistent with this staffing limit, room capacities are set at 19.67 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 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 14 classrooms to provide for 115 students. The housing requirements for this program are provided for in the SPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses two classrooms to provide for 22 students. The housing requirements for this program exceed the SPI space allocations.

(Two classrooms @ 19.67 - 11 = 8.67)

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

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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. Sixteen standard classrooms are required to house this program. The housing requirements for this program exceed the SPI space guidelines. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 8 (16-8) rooms @ 19.67 each =	(157)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(157)

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 19.67 each =	(20)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(20)

HEAD START

The Auburn School District operates a Head Start program for approximately 114 pre-school aged children 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 @ 19.67 each =	(59)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(59)

EARLY CHILDHOOD SPECIAL EDUCATION

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

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

READING LABS

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

Loss of Permanent Capacity 4 rooms @ 19.67 each =	(79)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(79)

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MUSIC ROOMS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 21 standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 21 rooms @ 19.67 each =	(413)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(413)

SECOND GRADE TOSA PROGRAM

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

Loss of Permanent Capacity 8 rooms @ 19.67 each =	(157)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(157)

ELEMENTARY LEARNING SPECIALIST PROGRAM

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

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

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 132 pre-school aged children in six sections of half-day length and one full-day program. The program is housed at one elementary school and two off-site locations and utilizes one standard elementary classroom and three additional classroom spaces and auxiliary office spaces. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 19.67 each =	(79)
Loss of Temporary Capacity 0 rooms @ 19.67 each =	<u>0</u>
Total Capacity Loss =	(79)

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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 282 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

PATHWAYS SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates five 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 five classrooms for this program are provided for in the SPI space allocations.

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

NATIVE AMERICAN RESOURCE ROOM

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

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

MIDDLE SCHOOL COMPUTER LABS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires seven standard classrooms that are not provide 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)

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STANDARD OF SERVICE

ROOM UTILIZATION

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

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

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

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

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

SENIOR HIGH COMPUTER LABS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 5 rooms @ 30 each =	(150)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(150)

PATHWAYS SPECIAL EDUCATION

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

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

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STANDARD OF SERVICE

STRUCTURED LEARNING CENTER PROGRAM

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

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

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 14 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 14 teaching stations.

Loss of Permanent Capacity 13 rooms @ 30 each =	(390)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(390)

PERFORMING ARTS CENTERS

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

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

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

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

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STANDARD OF SERVICE

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(1,768)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,768)

MIDDLE SCHOOL

Loss of Permanent Capacity	(720)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(720)

SENIOR HIGH

Loss of Permanent Capacity	(1,630)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,630)

TOTAL

Loss of Permanent Capacity	(4,118)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,118)

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Section IV
Inventory of Facilities

Auburn School District No. 408
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INVENTORY OF FACILITIES

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

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

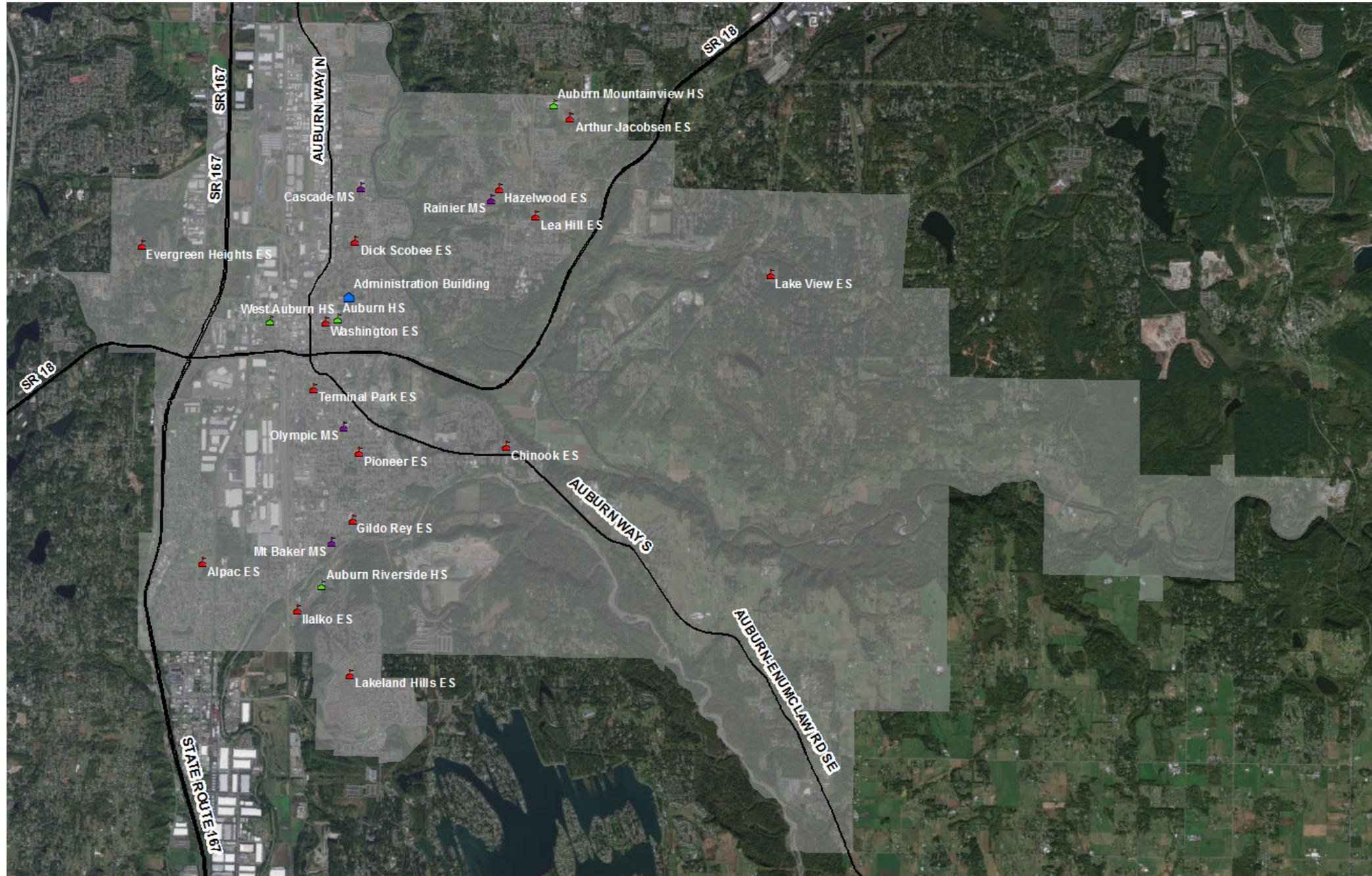
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district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

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

Table IV.1 Permanent Facilities
@ OSPI Rated Capacity
(March 2018)

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
ELEMENTARY CAPACITY	7,138		
Middle Schools			
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,430		
Senior High Schools			
West Auburn HS	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn HS	2,100	20.50	711 East Main Street, 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
HIGH SCHOOL CAPACITY	5,164		
TOTAL CAPACITY	15,732		



Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2018 through 2024
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2018)						
Elementary Location	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025
Washington	6	6	6	6	7	8	8
Terminal Park	7	7	7	7	7	0	0
Dick Scobee	7	0	0	0	0	0	0
Pioneer	6	6	0	0	0	0	0
Chinook	6	6	6	0	0	0	0
Lea Hill	9	9	9	9	0	0	0
Gildo Rey	7	7	8	8	8	9	9
Evergreen Heights	4	4	6	6	6	6	6
Alpac	8	8	8	8	8	9	9
Lake View	2	2	3	3	3	3	3
Hazelwood	2	3	4	4	5	6	6
Ilalko	6	7	7	7	8	9	9
Lakeland Hills Elementary	7	7	7	8	8	8	8
Arthur Jacobsen Elementary	4	5	6	6	6	6	6
TOTAL UNITS	81	77	77	72	66	64	64
TOTAL CAPACITY	1,593	1,515	1,515	1,416	1,298	1,259	1,259

Middle School Location	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025
Cascade	0	0	0	2	4	5	5
Olympic	0	0	0	0	0	0	0
Rainier	5	7	7	8	9	10	10
Mt. Baker	9	10	10	10	11	11	11
TOTAL UNITS	14	17	17	20	24	26	26
TOTAL CAPACITY	420	510	510	600	720	780	780

Sr. High School Location	2018-19	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	0	0	1	2	2	2
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	4	5	5	6	7	7	7
TOTAL UNITS	18	19	19	21	23	23	23
TOTAL CAPACITY	540	570	570	630	690	690	690

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

COMBINED TOTAL UNITS	113						
COMBINED TOTAL CAPACITY	2,553	2,595	2,595	2,646	2,708	2,729	2,729

Auburn School District No. 408
Capital Facilities Plan
2018 through 2024

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2018 through 2024
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 funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the District's capacity with relocatable units included and Table V.2 without these units.

Table V.1								
Capacity WITH relocatables		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025
A.	SPI Capacity	15,732	15,732	15,732	16,382	17,032	17,032	17,032
A.1	SPI Capacity-New Elem			650	650			
B.	Capacity Adjustments	(1,565)	(1,523)	(1,523)	(1,472)	(1,410)	(1,389)	(1,389)
C.	Net Capacity	14,167	14,209	14,859	15,560	15,622	15,643	15,643
D.	ASD Enrollment	16,937	17,453	17,963	18,520	19,009	19,493	19,963
<u>3/</u> E.	ASD Surplus/Deficit	(2,770)	(3,244)	(3,104)	(2,960)	(3,387)	(3,850)	(4,320)
CAPACITY ADJUSTMENTS								
<u>2/</u>	Include Relocatable	2,553	2,595	2,595	2,646	2,708	2,729	2,729
	Exclude SOS (pg 14)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)
	Total Adjustments	(1,565)	(1,523)	(1,523)	(1,472)	(1,410)	(1,389)	(1,389)

Table V.2								
Capacity WITHOUT relocatables		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025
A.	SPI Capacity	15,732	15,732	15,732	16,382	17,032	17,032	17,032
A.1	SPI Capacity-New Elem			650	650			
B.	Capacity Adjustments	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)
C.	Net Capacity	11,614	11,614	12,264	12,914	12,914	12,914	12,914
D.	ASD Enrollment	16,937	17,453	17,963	18,520	19,009	19,493	19,963
<u>3/</u> E.	ASD Surplus/Deficit	(5,323)	(5,839)	(5,699)	(5,606)	(6,095)	(6,579)	(7,049)
CAPACITY ADJUSTMENTS								
<u>2/</u>	Exclude SOS (pg 14)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)
	Total Adjustments	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)	(4,118)

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN

2018 through 2024

PUPIL CAPACITY

PERMANENT FACILITIES @ SPI Rated Capacity (March 2018)

A. Elementary Schools

Building	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Washington	486	486	486	486	486	486	486
Terminal Park	408	408	408	408	408	408	408
Dick Scobee	477	477	477	477	477	477	477
Pioneer	441	441	441	441	441	441	441
Chinook	440	440	440	440	440	440	440
Lea Hill	450	450	450	450	450	450	450
Gildo Rey	551	551	551	551	551	551	551
Evergreen Heights	456	456	456	456	456	456	456
Alpac	497	497	497	497	497	497	497
Lake View	559	559	559	559	559	559	559
Hazelwood	580	580	580	580	580	580	580
Ilalko	585	585	585	585	585	585	585
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15			650	650	650	650	650
Elementary #16				650	650	650	650
ELEMENTARY CAPACITY	7,138	7,138	7,788	8,438	8,438	8,438	8,438

B. Middle Schools

Building	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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 CAPACITY	3,430						

C. Senior High Schools

Building	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
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
HIGH SCHOOL CAPACITY	5,164						

COMBINED CAPACITY	15,732	15,732	16,382	17,032	17,032	17,032	17,032
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Auburn School District No. 408
Capital Facilities Plan
2018 through 2024

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2018 through 2024
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2018 through 2024
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2018 through 2024
CAPITAL CONSTRUCTION PLAN

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

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

Within the six-year period, the District is projecting 3,710 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring three new elementary school sites during the six-year window.

In addition to new and replacement school construction, this District needs to address several major construction projects to accommodate enrollment growth and continued District use. These projects include replacement of or improvements to the roof at Auburn Memorial Stadium, boiler replacement at Auburn Mountainview High School, and energy management system replacement at Auburn Riverside High School that are funded by Capital Levy dollars.

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.

2018-24 Capital Construction Plan (May 2018)										
Project	Funded	Projected Cost	Fund Source	Project Timelines						
				18-19	19-20	20-21	21-22	22-23	23-24	24-25
All Facilities - Technology Modernization	Yes	\$22,000,000	2013 6 Year Cap. Levy	XX	XX					
^{1/} Portables	Yes	\$2,500,000	Impact Fees	XX	XX	XX	XX			
^{1/} Property Purchase - 3 New Elementaries	Yes	\$14,900,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX					
^{1/} Elementary #15	Yes	\$48,500,000	Bond Impact Fee	XX plan	XX const	XX open				
^{1/} Elementary #16	Yes	\$48,500,000	Bond Impact Fee		XX plan	XX const	XX open			
^{1/} Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX plan	XX const	XX const	XX const	XX const	XX open	
^{1/} Replacement of one Middle School	Yes	\$78,000,000	Bond	XX const	XX open					

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

Auburn School District No. 408
Capital Facilities Plan
2018 through 2024

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2018 through 2024

IMPACT FEE COMPUTATION (Spring 2018)

Elementary #15 within 2 year period

Elementary #16 within 3 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	\$344,240	650	0.2340	0.2190	\$1,487.12	\$1,391.79
Middle Sch (6 - 8)	25	\$0	800	0.0970	0.1070	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1230	0.1060	\$0.00	\$0.00
						\$1,487.12	\$1,391.79

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$60,200,000	650	0.9422	0.2340	0.2190	\$20,420.40	\$19,111.40
Mid Sch (6 - 8)	\$0	800	0.9422	0.0970	0.1070	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9422	0.1230	0.1060	\$0.00	\$0.00
						\$20,420.40	\$19,111.40

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$180,000	19.67	0.0578	0.2340	0.2190	\$123.67	\$115.74
Mid Sch (6 - 8)	\$180,000	30	0.0578	0.0970	0.1070	\$33.61	\$37.08
Sr High (9 - 12)	\$180,000	30	0.0578	0.1230	0.1060	\$42.62	\$36.73
						\$199.89	\$189.55

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$225.97	90	64.99%	0.2340	0.2190	\$3,092.83	\$2,894.57
Mid Sch (6 - 8)	\$0.00	108	64.99%	0.0970	0.1070	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	64.99%	0.1230	0.1060	\$0.00	\$0.00
						\$3,092.83	\$2,894.58

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2018 through 2024

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

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

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	\$373,974	\$2.41	3.27%	10	\$7,583.22	
Multi Family	\$139,135	\$2.41	3.27%	10		\$2,821.30

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$1,487.12	\$1,391.79
Permanent Facility Const Costs	\$20,420.40	\$19,111.40
Temporary Facility Costs	\$199.89	\$189.55
State Match Credit	(\$3,092.83)	(\$2,894.58)
Tax Credit	(\$7,583.22)	(\$2,821.30)
FEE (No Discount)	\$11,431.36	\$14,976.86
FEE (50% Discount)	\$5,715.68	\$7,488.43
Less ASD Discount		(\$3,000.00)
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,715.68	\$4,488.43

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2018 through 2024

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2017	0.234	0.097	0.123	0.219	0.107	0.106
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2017	\$60,200,000			\$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 19.67 and 6 - 12 @ 30.	19.67	30	30	19.67	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$344,240	\$344,240	\$344,240	\$344,240	\$344,240	\$344,240
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317
Temp Sq Footage	113 portables at 896 sq. ft. each + TAP 2661	103,909	103,909	103,909	103,909	103,909	103,909
Total Sq Footage	Sum of Permanent and Temporary above	1,799,226	1,799,226	1,799,226	1,799,226	1,799,226	1,799,226
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.22%	94.22%	94.22%	94.22%	94.22%	94.22%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.78%	5.78%	5.78%	5.78%	5.78%	5.78%
SPI Sq Ft/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI projection for July 2018	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97	\$225.97
Match % - State	From OSPI May 2018	64.99%	64.99%	64.99%	64.99%	64.99%	64.99%
Match % - District	Computed	35.01%	35.01%	35.01%	35.01%	35.01%	35.01%
Dist Aver AV	King County Department of Assessments March 2015	\$292,035	\$292,035	\$292,035	\$127,147	\$127,147	\$127,147
Debt Serv Tax Rate	Current Fiscal Year	\$2.41	\$2.41	\$2.41	\$2.41	\$2.41	\$2.41
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2017)	3.27%	3.27%	3.27%	3.27%	3.27%	3.27%

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	\$334,143	2.50%	Elementary	2018	\$344,240
Labrador	35.00	2008	\$7,601,799	\$217,194	\$278,027	2.50%	Elementary	2018	\$344,240
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$420,550	2.50%	Elementary	2022	\$379,977
Total	74.00		\$19,395,002	\$262,095	\$344,240				

Auburn School District No. 408
Capital Facilities Plan
2018 through 2024

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 2017

Introduction

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

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

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

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

Tables

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

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

Table 2 – Historical Factors Used in Projections - page 4

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

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

Table 3 – Projection Models – pages 5-13

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

- Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.
- Table 3.6 (pg 5) – shows a projection using the same scheme as Table 3.13 except it shortens the historical data to only the most recent 6 years.
- Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.
- Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.
- Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.
- 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 is the sixth consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 580 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 2.37% annually, which equates to an average annual gain of 360 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 show increases ranging from 833 to 1,168. (page 7)
- Middle School level show increases ranging from 542 to 706. (page 8)
- High School level show increases ranging from 855 to 1,094. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level show increases ranging from 1,904 to 2,537. (page 7)
- Middle School level show increases ranging from 1,110 to 1,444. (page 8)
- High School level show increases ranging from 1,485 to 1,995. (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 2017

TABLE 1 Thirteen Year History of October 1 Enrollments													Actual	
GRADE	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	GRADE
KDG	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	KDG
1	963	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1
2	963	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	2
3	1002	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	3
4	939	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	4
5	1065	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	5
6	1004	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	6
7	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	7
8	1137	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	8
9	1379	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	9
10	1383	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	10
11	1182	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	11
12	1088	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	12
TOTALS	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	16,525	
Percent of Gain Student Gain	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	3.64%		
	330	141	144	(114)	(107)	(119)	233	375	306	386	282	580		
	Average % Gain for 1st 6 years.					0.33%	Average % Gain for last 6 years					2.37%		
	Average Student Gain for 1st 6 years.					46	Average Student Gain for last 6 years					360		
	Average % Gain for 13 years.								1.35%					
	Average Student Gain for 13 years.								203					

TABLE 1A Grade Group Combinations													17-18
KDG	955	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261
K,1,2	2881	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789
K - 5	5887	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715
K - 6	6891	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922
1 - 3	2928	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856
1 - 5	4932	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454
1 - 6	5936	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661
6 - 8	3169	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584
7 - 8	2165	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377
7 - 9	3544	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635
9 - 12	5032	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226
10 - 12	3653	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE 2 Factors Used in Projections

Factor 1		Average Student Change Between Grade Levels	
<i>Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.</i>			
13 YEAR BASE		6 YEAR BASE	
K to 1	46.17	K to 1	59.40
1 to 2	21.92	1 to 2	38.20
2 to 3	18.00	2 to 3	32.00
3 to 4	26.75	3 to 4	27.20
4 to 5	20.58	4 to 5	32.20
5 to 6	(1.58)	5 to 6	(1.00)
6 to 7	20.25	6 to 7	33.40
7 to 8	15.67	7 to 8	27.20
8 to 9	176.08	8 to 9	174.20
9 to 10	10.67	9 to 10	28.60
10 to 11	(20.83)	10 to 11	(12.20)
11 to 12	46.25	11 to 12	98.00
total	379.92	total	537.20

Factor 2		Average Student Change By Grade Level	
<i>Factor 2 is the average change in grade level size.</i>			
13 YEAR BASE		6 YEAR BASE	
K	25.50	K	32.60
1	26.08	1	37.40
2	24.08	2	33.80
3	27.17	3	43.40
4	32.50	4	58.20
5	17.00	5	39.80
6	16.92	6	33.20
7	13.83	7	21.60
8	3.83	8	33.20
9	(10.08)	9	11.60
10	(6.92)	10	4.40
11	5.58	11	17.00
12	27.58	12	19.60

AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES								
Factor 3	CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS
	1979	16,524	11,016	5,508	1985-86	16,708	792	4.740%
	1980	16,800	11,200	5,600	1986-87	17,955	829	4.617%
	1981	17,100	11,400	5,700	1987-88	18,241	769	4.216%
	1982	18,811	12,541	6,270	1988-89	18,626	817	4.386%
	1983	18,533	12,355	6,178	1989-90	18,827	871	4.626%
	1984	18,974	12,649	6,325	1990-91	19,510	858	4.398%
	1985	19,778	13,185	6,593	1991-92	19,893	909	4.569%
	1986	19,951	13,301	6,650	1992-93	21,852	920	4.210%
	1987	22,803	15,202	7,601	1993-94	21,624	930	4.301%
	1988	21,034	14,023	7,011	1994-95	24,062	927	3.853%
	1989	25,576	17,051	8,525	1995-96	26,358	954	3.619%
	1990	26,749	17,833	8,916	1996-97	24,116	963	3.993%
	1991	22,799	15,199	7,600	1997-98	20,973	978	4.663%
	1992	20,060	13,373	6,687	1998-99	21,573	854	3.959%
	1993	22,330	14,887	7,443	1999-00	22,129	849	3.837%
	1994	22,029	14,686	7,343	2000-01	24,013	912	3.798%
	1995	25,005	16,670	8,335	2001-02	22,717	846	3.724%
	1996	21,573	14,382	7,191	2002-03	21,622	905	4.186%
	1997	21,646	14,431	7,215	2003-04	22,023	922	4.186%
	1998	22,212	14,808	7,404	2004-05	22,075	892	4.041%
	1999	22,007	14,671	7,336	2005-06	22,327	955	4.277%
	2000	22,487	14,991	7,496	2006-07	22,014	941	4.274%
	2001	21,778	14,519	7,259	2007-08	21,835	996	4.562%
	2002	21,863	14,575	7,288	2008-09	22,242	998	4.487%
	2003	22,431	14,954	7,477	2009-10	22,726	1032	4.541%
	2004	22,874	15,249	7,625	2010-11	22,745	1010	4.441%
	2005	22,680	15,120	7,560	2011-12	23,723	1029	4.338%
	2006	24,244	16,163	8,081	2012-13	24,683	1098	4.448%
	2007	24,902	16,601	8,301	2013-14	25,094	1162	4.631%
	2008	25,190	16,793	8,397	2014-15	25,101	1232	4.908%
	2009	25,057	16,705	8,352	2015-16	24,695	1198	4.851%
	2010	24,514	16,343	8,171	2016-17	24,591	1237	5.030%
	2011	24,630	16,420	8,210	2017-18	24,898	1261	5.065%
	2012	25,032	16,688	8,344	2018-19	24,951	1222	<--Prjctd
	2013	24,910	16,607	8,303	2019-20	25,202	1234	<--Prjctd
	2014	25,348	16,899	8,449	2020-21	25,441	1246	<--Prjctd
	2015	25,487	16,991	8,496	2021-22	25,836	1265	<--Prjctd
	2016	26,011	17,341	8,670	2022-23			*number from DOH

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE DISTRICT PROJECTIONS														
3.13 Based on 13 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31
KDG	1261	1287	1312	1338	1363	1389	1414	1440	1465	1491	1516	1542	1567	1593
1	1276	1307	1333	1358	1384	1409	1435	1460	1486	1511	1537	1562	1588	1613
2	1252	1298	1329	1355	1380	1406	1431	1457	1482	1508	1533	1559	1584	1610
3	1328	1270	1316	1347	1373	1398	1424	1449	1475	1500	1526	1551	1577	1602
4	1329	1355	1297	1343	1374	1399	1425	1450	1476	1501	1527	1552	1578	1603
5	1269	1350	1375	1317	1363	1394	1420	1445	1471	1496	1522	1547	1573	1598
6	1207	1267	1348	1374	1316	1362	1393	1418	1444	1469	1495	1520	1546	1571
7	1194	1227	1288	1368	1394	1336	1382	1413	1439	1464	1490	1515	1541	1566
8	1183	1210	1243	1303	1384	1410	1352	1398	1429	1454	1480	1505	1531	1556
9	1258	1359	1386	1419	1479	1560	1586	1528	1574	1605	1630	1656	1681	1707
10	1300	1269	1370	1396	1430	1490	1571	1596	1538	1584	1616	1641	1667	1692
11	1249	1279	1248	1349	1376	1409	1469	1550	1576	1518	1564	1595	1620	1646
12	1419	1295	1325	1294	1395	1422	1455	1516	1596	1622	1564	1610	1641	1666
TOTALS	16,525	16,772	17,169	17,561	18,010	18,383	18,755	19,120	19,449	19,723	19,997	20,355	20,692	21,024
Percent of Gain		1.50%	2.36%	2.28%	2.56%	2.07%	2.02%	1.94%	1.72%	1.41%	1.39%	1.79%	1.66%	1.60%
Student Gain		247	397	392	449	373	372	364	329	274	274	358	337	332

TABLE DISTRICT PROJECTIONS														
3.6 Based on 6 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31
KDG	1261	1294	1326	1359	1391	1424	1457	1489	1522	1554	1587	1620	1652	1685
1	1276	1320	1353	1386	1418	1451	1483	1516	1549	1581	1614	1646	1679	1712
2	1252	1314	1359	1391	1424	1456	1489	1522	1554	1587	1619	1652	1685	1717
3	1328	1284	1346	1391	1423	1456	1488	1521	1554	1586	1619	1651	1684	1717
4	1329	1355	1311	1373	1418	1450	1483	1516	1548	1581	1613	1646	1679	1711
5	1269	1361	1387	1343	1406	1450	1483	1515	1548	1580	1613	1646	1678	1711
6	1207	1268	1360	1386	1342	1405	1449	1482	1514	1547	1579	1612	1645	1677
7	1194	1240	1301	1394	1420	1376	1438	1482	1515	1548	1580	1613	1645	1678
8	1183	1221	1268	1329	1421	1447	1403	1465	1510	1542	1575	1607	1640	1673
9	1258	1357	1395	1442	1503	1595	1621	1577	1639	1684	1716	1749	1782	1814
10	1300	1287	1386	1424	1470	1531	1624	1650	1606	1668	1712	1745	1778	1810
11	1249	1288	1274	1374	1412	1458	1519	1611	1638	1594	1656	1700	1733	1765
12	1419	1347	1386	1372	1472	1510	1556	1617	1709	1736	1692	1754	1798	1831
TOTALS	16,525	16,937	17,453	17,963	18,520	19,009	19,493	19,963	20,405	20,787	21,176	21,641	22,077	22,501
Percent of Gain		2.49%	3.05%	2.92%	3.10%	2.64%	2.55%	2.41%	2.21%	1.87%	1.87%	2.20%	2.01%	1.92%
Student Gain		412	516	510	556	490	484	470	442	382	389	465	436	424

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE DISTRICT PROJECTIONS														
3.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31
K	1261	1222	1234	1246	1265									
1	1276	1307	1268	1280	1292	1311								
2	1252	1298	1329	1290	1302	1314	1333							
3	1328	1270	1316	1347	1308	1320	1332	1351						
4	1329	1355	1297	1343	1374	1335	1347	1359	1378					
5	1269	1350	1375	1317	1363	1394	1355	1368	1379	1399				
6	1207	1267	1348	1374	1316	1362	1393	1354	1366	1378	1397			
7	1194	1227	1288	1368	1394	1336	1382	1413	1374	1386	1398	1417		
8	1183	1210	1243	1303	1384	1410	1352	1398	1429	1390	1402	1414	1433	
9	1258	1359	1386	1419	1479	1560	1586	1528	1574	1605	1566	1578	1590	1609
10	1300	1269	1370	1396	1430	1490	1571	1596	1538	1584	1616	1576	1589	1600
11	1249	1279	1248	1349	1376	1409	1469	1550	1576	1518	1564	1595	1555	1568
12	1419	1295	1325	1294	1395	1422	1455	1516	1596	1622	1564	1610	1641	1602
TOTALS	16,525	16,708	17,027	17,327	17,678									
Percent of Gain		1.11%	1.91%	1.76%	2.03%									
Student Gain		183	319	300	351									

TABLE DISTRICT PROJECTIONS														
3.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31
KDG	1261	1222	1234	1246	1265									
1	1276	1320	1281	1294	1305	1325								
2	1252	1314	1359	1319	1332	1343	1363							
3	1328	1284	1346	1391	1351	1364	1375	1395						
4	1329	1355	1311	1373	1418	1379	1391	1403	1422					
5	1269	1361	1387	1343	1406	1450	1411	1423	1435	1454				
6	1207	1268	1360	1386	1342	1405	1449	1410	1422	1434	1453			
7	1194	1240	1301	1394	1420	1376	1438	1482	1443	1456	1467	1487		
8	1183	1221	1268	1329	1421	1447	1403	1465	1510	1470	1483	1494	1514	
9	1258	1357	1395	1442	1503	1595	1621	1577	1639	1684	1645	1657	1669	1688
10	1300	1287	1386	1424	1470	1531	1624	1650	1606	1668	1712	1673	1686	1697
11	1249	1288	1274	1374	1412	1458	1519	1611	1638	1594	1656	1700	1661	1673
12	1419	1347	1386	1372	1472	1510	1556	1617	1709	1736	1692	1754	1798	1759
TOTALS	16,525	16,865	17,289	17,687	18,117									
Percent of Gain		2.06%	2.52%	2.30%	2.43%									
Student Gain		340	424	397	430									

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

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

GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
KDG	1261	1287	1312	1338	1363	1389	1414	1440	1465	1491	1516	1542	1567	1593		
1	1276	1307	1333	1358	1384	1409	1435	1460	1486	1511	1537	1562	1588	1613		
2	1252	1298	1329	1355	1380	1406	1431	1457	1482	1508	1533	1559	1584	1610		
3	1328	1270	1316	1347	1373	1398	1424	1449	1475	1500	1526	1551	1577	1602		
4	1329	1355	1297	1343	1374	1399	1425	1450	1476	1501	1527	1552	1578	1603		
5	1269	1350	1375	1317	1363	1394	1420	1445	1471	1496	1522	1547	1573	1598		
K - 5 TOT	7715	7866	7962	8057	8236	8395	8548	8701	8854	9007	9160	9313	9466	9619		
	Percent of Gain	1.96%	1.22%	1.20%	2.22%	1.93%	1.82%	1.79%	1.76%	1.73%	1.70%	1.67%	1.64%	1.62%		
	Student Gain	151	96	96	179	159	153	153	153	153	153	153	153	153		

6 year
833

13 year
1904

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

GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
KDG	1261	1294	1326	1359	1391	1424	1457	1489	1522	1554	1587	1620	1652	1685		
1	1276	1320	1353	1386	1418	1451	1483	1516	1549	1581	1614	1646	1679	1712		
2	1252	1314	1359	1391	1424	1456	1489	1522	1554	1587	1619	1652	1685	1717		
3	1328	1284	1346	1391	1423	1456	1488	1521	1554	1586	1619	1651	1684	1717		
4	1329	1355	1311	1373	1418	1450	1483	1516	1548	1581	1613	1646	1679	1711		
5	1269	1361	1387	1343	1406	1450	1483	1515	1548	1580	1613	1646	1678	1711		
K - 5 TOT	7715	7929	8083	8243	8480	8687	8883	9079	9274	9470	9665	9861	10057	10252		
	Percent of Gain	2.77%	1.94%	1.98%	2.88%	2.45%	2.25%	2.20%	2.15%	2.11%	2.07%	2.02%	1.98%	1.94%		
	Student Gain	214	154	160	237	207	196	196	196	196	196	196	196	196		

6 year
1168

13 year
2537

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

GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
K	1261	1222	1234	1246	1265											
1	1276	1307	1268	1280	1292	1311										
2	1252	1298	1329	1290	1302	1314	1333									
3	1328	1270	1316	1347	1308	1320	1332	1351								
4	1329	1355	1297	1343	1374	1335	1347	1359	1378							
5	1269	1350	1375	1317	1363	1394	1355	1368	1379	1399						
K - 5 TOT	7715	7801	7819	7823	7904											
	Percent of Gain	1.12%	0.23%	0.05%	1.04%											
	Student Gain	86	18	4	81											

4 year
189

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

GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
KDG	1261	1222	1234	1246	1265											
1	1276	1320	1281	1294	1305	1325										
2	1252	1314	1359	1319	1332	1343	1363									
3	1328	1284	1346	1391	1351	1364	1375	1395								
4	1329	1355	1311	1373	1418	1379	1391	1403	1422							
5	1269	1361	1387	1343	1406	1450	1411	1423	1435	1454						
K - 5 TOT	7715	7857	7919	7966	8077											
	Percent of Gain	1.84%	0.79%	0.60%	1.39%											
	Student Gain	142	62	47	111											

4 year
362

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
6	1207	1267	1348	1374	1316	1362	1393	1418	1444	1469	1495	1520	1546	1571		
7	1194	1227	1288	1368	1394	1336	1382	1413	1439	1464	1490	1515	1541	1566		
8	1183	1210	1243	1303	1384	1410	1352	1398	1429	1454	1480	1505	1531	1556		
6 - 8 TOT	3584	3704	3879	4045	4094	4107	4126	4229	4311	4388	4464	4541	4617	4694	6 year 542	13 year 1110
Percent of Gain		3.36%	4.70%	4.30%	1.19%	0.33%	0.46%	2.49%	1.94%	1.77%	1.74%	1.71%	1.68%	1.66%		
Student Gain		120	174	167	48	14	19	103	82	77	77	77	77	77		

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
6	1207	1268	1360	1386	1342	1405	1449	1482	1514	1547	1579	1612	1645	1677		
7	1194	1240	1301	1394	1420	1376	1438	1482	1515	1548	1580	1613	1645	1678		
8	1183	1221	1268	1329	1421	1447	1403	1465	1510	1542	1575	1607	1640	1673		
6 - 8 TOT	3584	3730	3929	4109	4183	4227	4290	4429	4539	4637	4734	4832	4930	5028	6 year 706	13 year 1444
Percent of Gain		4.06%	5.35%	4.57%	1.81%	1.06%	1.48%	3.24%	2.47%	2.15%	2.11%	2.07%	2.02%	1.98%		
Student Gain		146	200	179	74	44	63	139	110	98	98	98	98	98		

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History																	
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31					
6	1207	1267	1348	1374	1316	1362	1393	1354	1366	1378	1397								
7	1194	1227	1288	1368	1394	1336	1382	1413	1374	1386	1398	1417							
8	1183	1210	1243	1303	1384	1410	1352	1398	1429	1390	1402	1414	1433						
6 - 8 TOT	3584	3704	3879	4045	4094	4107	4126	4164	4169	4153	4197					6 year 542	10 year 613		
Percent of Gain		3.36%	4.70%	4.30%	1.19%	0.33%	0.46%	0.92%	0.10%	(0.36)%	1.04%								
Student Gain		120	174	167	48	14	19	38	4	(15)	43								

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History																	
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31					
6	1207	1268	1360	1386	1342	1405	1449	1410	1422	1434	1453								
7	1194	1240	1301	1394	1420	1376	1438	1482	1443	1456	1467	1487							
8	1183	1221	1268	1329	1421	1447	1403	1465	1510	1470	1483	1494	1514						
6 - 8 TOT	3584	3730	3929	4109	4183	4227	4290	4357	4375	4360	4403					6 year 706	10 year 819		
Percent of Gain		4.06%	5.35%	4.57%	1.81%	1.06%	1.48%	1.57%	0.40%	(0.35)%	0.99%								
Student Gain		146	200	179	74	44	63	67	18	(15)	43								

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE 3HS.13		HIGH SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
9	1258	1359	1386	1419	1479	1560	1586	1528	1574	1605	1630	1656	1681	1707		
10	1300	1269	1370	1396	1430	1490	1571	1596	1538	1584	1616	1641	1667	1692		
11	1249	1279	1248	1349	1376	1409	1469	1550	1576	1518	1564	1595	1620	1646		
12	1419	1295	1325	1294	1395	1422	1455	1516	1596	1622	1564	1610	1641	1666		
9-12 TOT	5226	5202	5329	5458	5680	5881	6081	6190	6284	6329	6373	6501	6609	6711	6 year 855	13 year 1485
	Percent of Gain	(0.46)%	2.43%	2.43%	4.06%	3.54%	3.40%	1.79%	1.52%	0.71%	0.70%	2.01%	1.66%	1.54%		
	Student Gain	(24)	127	130	221	201	200	109	94	45	45	128	108	102		

TABLE 3HS.6		HIGH SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
9	1258	1357	1395	1442	1503	1595	1621	1577	1639	1684	1716	1749	1782	1814		
10	1300	1287	1386	1424	1470	1531	1624	1650	1606	1668	1712	1745	1778	1810		
11	1249	1288	1274	1374	1412	1458	1519	1611	1638	1594	1656	1700	1733	1765		
12	1419	1347	1386	1372	1472	1510	1556	1617	1709	1736	1692	1754	1798	1831		
9-12 TOT	5226	5279	5441	5612	5857	6094	6320	6456	6592	6681	6776	6948	7090	7221	6 year 1094	13 year 1995
	Percent of Gain	1.01%	3.08%	3.13%	4.36%	4.06%	3.71%	2.14%	2.12%	1.35%	1.42%	2.54%	2.05%	1.84%		
	Student Gain	53	163	170	245	238	226	135	137	89	95	172	142	130		

TABLE 3HS.13A		HIGH SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
9	1258	1359	1386	1419	1479	1560	1586	1528	1574	1605	1566	1578	1590	1609		
10	1300	1269	1370	1396	1430	1490	1571	1596	1538	1584	1616	1576	1589	1600		
11	1249	1279	1248	1349	1376	1409	1469	1550	1576	1518	1564	1595	1555	1568		
12	1419	1295	1325	1294	1395	1422	1455	1516	1596	1622	1564	1610	1641	1602		
9-12 TOT	5226	5202	5329	5458	5680	5881	6081	6190	6284	6329	6308	6359	6375	6379	6 year 855	13 year 1153
	Percent of Gain	(0.46)%	2.43%	2.43%	4.06%	3.54%	3.40%	1.79%	1.52%	0.71%	(0.32)%	0.80%	0.25%	0.07%		
	Student Gain	(24)	127	130	221	201	200	109	94	45	(20)	50	16	4		

TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2017-18	PROJ 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31		
9	1258	1357	1395	1442	1503	1595	1621	1577	1639	1684	1645	1657	1669	1688		
10	1300	1287	1386	1424	1470	1531	1624	1650	1606	1668	1712	1673	1686	1697		
11	1249	1288	1274	1374	1412	1458	1519	1611	1638	1594	1656	1700	1661	1673		
12	1419	1347	1386	1372	1472	1510	1556	1617	1709	1736	1692	1754	1798	1759		
9-12 TOT	5226	5279	5441	5612	5857	6094	6320	6456	6592	6681	6704	6784	6813	6818	6 year 1094	13 year 1592
	Percent of Gain	1.01%	3.08%	3.13%	4.36%	4.06%	3.71%	2.14%	2.12%	1.35%	0.35%	1.19%	0.43%	0.06%		
	Student Gain	53	163	170	245	238	226	135	137	89	23	80	29	4		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP															
KNDG	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ		
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	6 year	13 year	
E.13	1261	1287	1312	1338	1363	1389	1414	1440	1465	1491	1516	1542	1567	1593	153	332	
E.6	1261	1294	1326	1359	1391	1424	1457	1489	1522	1554	1587	1620	1652	1685	196	424	
E.13A	1261	1222	1234	1246	1265												
E.6A	1261	1222	1234	1246	1265												
GRADES 1-5																	
E.13	6454	6579	6650	6720	6873	7007	7134	7262	7389	7517	7644	7772	7899	8027	680	1573	
E.6	6454	6635	6756	6884	7089	7263	7426	7589	7752	7915	8078	8241	8404	8567	972	2113	
E.13A	6454	6579	6585	6577	6639												
E.6A	6454	6635	6685	6720	6812												
GRADES 6-8																	
MS.13	3584	3704	3879	4045	4094	4107	4126	4229	4311	4388	4464	4541	4617	4694	542	1110	
MS.6	3584	3730	3929	4109	4183	4227	4290	4429	4539	4637	4734	4832	4930	5028	706	1444	
MS.13A	3584	3704	3879	4045	4094	4107	4126	4164	4169	4153	4197				542		
MS.6A	3584	3730	3929	4109	4183	4227	4290	4357	4375	4360	4403				706		
GRADES 9-12																	
HS.13	5226	5202	5329	5458	5680	5881	6081	6190	6284	6329	6373	6501	6609	6711	855	1485	
HS.6	5226	5279	5441	5612	5857	6094	6320	6456	6592	6681	6776	6948	7090	7221	1094	1995	
HS.13A	5226	5202	5329	5458	5680	5881	6081	6190	6284	6329	6308	6359	6375	6379	855	1153	
HS.6A	5226	5279	5441	5612	5857	6094	6320	6456	6592	6681	6704	6784	6813	6818	1094	1592	
DISTRICT TOTALS																	
K-12	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ			
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	6 year	13 year	
3.13	16,525	16,772	17,169	17,561	18,010	18,383	18,755	19,120	19,449	19,723	19,997	20,355	20,692	21,024	2230	4499	
3.6	16,525	16,937	17,453	17,963	18,520	19,009	19,493	19,963	20,405	20,787	21,176	21,641	22,077	22,501	2968	5976	
3.13A	16,525	16,708	17,027	17,327	17,678												
3.6A	16,525	16,865	17,289	17,687	18,117												

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP

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

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

Grades K - 5	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6159	xxx	xxx
Prj 3E.13	5655	(119)	(2.06)%	5761	26	0.45%	5750	(137)	(2.33)%	5871	(162)	(2.69)%	6085	(74)	(1.20)%
Prj 3E.6	5662	(112)	(1.94)%	5821	86	1.50%	5795	(92)	(1.56)%	5921	(112)	(1.86)%	6138	(21)	(0.34)%
Prj 3E.13A	5605	(169)	(2.93)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%	6059	(100)	(1.62)%
Prj 3E.6A	5631	(143)	(2.48)%	5756	21	0.37%	5784	(103)	(1.75)%	5912	(121)	(2.01)%	6094	(65)	(1.06)%

Grades 6 - 8	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	3169	xxx	xxx	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx
Prj 3MS.13	3185	(80)	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%	3107	(89)	(2.78)%
Prj 3MS.6	3192	(75)	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%	3116	(80)	(2.50)%
Prj 3MS.13A	3185	(80)	0.50%	3214	70	2.23%	3295	198	6.39%	3131	(75)	(2.34)%	3107	(89)	(2.78)%
Prj 3MS.6A	3192	(75)	0.73%	3216	72	2.29%	3311	214	6.91%	3146	(60)	(1.87)%	3116	(80)	(2.50)%

Grades 9 - 12	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	5032	xxx	xxx	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx
Prj 3SH.13	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%	5190	(44)	(0.84)%
Prj 3SH.6	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%	5192	(42)	(0.80)%
Prj 3SH.13A	4577	(455)	(9.04)%	4630	(611)	(11.66)%	4783	(537)	(10.09)%	5085	(214)	(4.04)%	5190	(44)	(0.84)%
Prj 3SH.6A	4594	(438)	(8.70)%	4639	(602)	(11.49)%	4769	(551)	(10.36)%	5086	(213)	(4.02)%	5192	(42)	(0.80)%

All Grades	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%												
ACTUAL	13,975	xxx	xxx	14,120	xxx	xxx	14,304	xxx	xxx	14,538	xxx	xxx	14,589	xxx	xxx
Prj 3.13	13,417	(558)	(3.99)%	13,605	(515)	(3.65)%	13,828	(476)	(3.33)%	14,087	(451)	(3.10)%	14,382	(207)	(1.42)%
Prj 3.6	13,448	(527)	(3.77)%	13,676	(444)	(3.14)%	13,875	(429)	(3.00)%	14,153	(385)	(2.65)%	14,446	(143)	(0.98)%
Prj 3.13A	13,367	(608)	(4.35)%	13,553	(567)	(4.02)%	13,828	(476)	(3.33)%	14,085	(453)	(3.12)%	14,356	(233)	(1.60)%
Prj 3.6A	13,417	(558)	(3.99)%	13,611	(509)	(3.60)%	13,864	(440)	(3.08)%	14,144	(394)	(2.71)%	14,402	(187)	(1.28)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

Grades K - 5	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	6208	xxx	xxx	6230	xxx	xxx	6489	xxx	xxx	6805	xxx	xxx	7061	xxx	xxx
Prj 3E.13	6179	(29)	(0.47)%	6254	24	0.39%	6282	(207)	(3.19)%	6275	(530)	(7.79)%	6372	(689)	(9.76)%
Prj 3E.6	6237	29	0.47%	6294	64	1.03%	6323	(166)	(2.56)%	6267	(538)	(7.91)%	6368	(693)	(9.81)%
Prj 3E.13A	6129	(79)	(1.27)%	6237	7	0.11%	6252	(237)	(3.65)%	6266	(539)	(7.92)%	6346	(715)	(10.13)%
Prj 3E.6A	6172	(36)	(0.58)%	6264	34	0.55%	6269	(220)	(3.39)%	6260	(545)	(8.01)%	6339	(722)	(10.23)%

Grades 6 - 8	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	3213	xxx	xxx	3141	xxx	xxx	3144	xxx	xxx	3264	xxx	xxx	3238	xxx	xxx
Prj 3MS.13	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%	3143	(95)	(2.93)%
Prj 3MS.6	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%	3132	(106)	(3.27)%
Prj 3MS.13A	3179	(34)	(1.06)%	3242	101	3.22%	3234	90	2.86%	3221	(43)	(1.32)%	3143	(95)	(2.93)%
Prj 3MS.6A	3195	(18)	(0.56)%	3243	102	3.25%	3236	92	2.93%	3211	(53)	(1.62)%	3132	(106)	(3.27)%

Grades 9 - 12	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	5061	xxx	xxx	4992	xxx	xxx	4963	xxx	xxx	4902	xxx	xxx	4978	xxx	xxx
Prj 3SH.13	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%	4813	(165)	(3.31)%
Prj 3SH.6	5155	94	1.86%	5128	136	2.72%	5027	64	1.29%	5017	115	2.35%	4906	(72)	(1.45)%
Prj 3SH.13A	5129	68	1.34%	5074	82	1.64%	4921	(42)	(0.85)%	4901	(1)	(0.02)%	4813	(165)	(3.31)%
Prj 3SH.6A	5155	94	1.86%	5129	137	2.74%	5027	64	1.29%	5017	115	2.35%	4906	(72)	(1.45)%

All Grades	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%												
ACTUAL	14,482	xxx	xxx	13,672	xxx	xxx	14,596	xxx	xxx	14,971	xxx	xxx	15,277	xxx	xxx
Prj 3.13	13,499	(173)	(6.79)%	14,570	898	6.57%	14,437	(159)	(1.09)%	14,397	(574)	(3.83)%	14,328	(949)	(6.21)%
Prj 3.6	13,542	(130)	(6.49)%	14,665	993	7.26%	14,586	(10)	(0.07)%	14,495	(476)	(3.18)%	14,406	(871)	(5.70)%
Prj 3.13A	13,447	(225)	(7.15)%	14,553	881	6.44%	14,407	(189)	(1.29)%	14,388	(583)	(3.89)%	14,302	(975)	(6.38)%
Prj 3.6A	13,510	(162)	(6.71)%	14,636	964	7.05%	14,532	(64)	(0.44)%	14,488	(483)	(3.23)%	14,377	(900)	(5.89)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2017

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

Grades K - 5	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	7340	xxx	xxx	7500	xxx	xxx	7715	xxx	xxx	xxx	xxx
Prj 3E.13	6659	(681)	(9.28)%	7052	(448)	(5.97)%	7329	(386)	-5.00%	(255)	(3.76)%
Prj 3E.6	6632	(708)	(9.65)%	7046	(454)	(6.05)%	7317	(398)	-5.16%	(232)	(3.37)%
Prj 3E.13A	6643	(697)	(9.50)%	6979	(521)	(6.95)%	7194	(521)	-6.75%	(292)	(4.32)%
Prj 3E.6A	6611	(729)	(9.93)%	6966	(534)	(7.12)%	7169	(546)	-7.08%	(278)	(4.05)%

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

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

Grades 6 - 8	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	3351	xxx	xxx	3392	xxx	xxx	3584	xxx	xxx	xxx	xxx
Prj 3MS.13	3230	(121)	(3.61)%	3256	(136)	(4.01)%	3307	(277)	-7.73%	(38)	(0.81)%
Prj 3MS.6	3213	(138)	(4.12)%	3246	(146)	(4.30)%	3287	(297)	-8.29%	(38)	(0.80)%
Prj 3MS.13A	3230	(121)	(3.61)%	3256	(136)	(4.01)%	3307	(277)	-7.73%	(38)	(0.81)%
Prj 3MS.6A	3213	(138)	(4.12)%	3246	(146)	(4.30)%	3287	(297)	-8.29%	(38)	(0.80)%

Grades 9 - 12	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	4972	xxx	xxx	5053	xxx	xxx	5226	xxx	xxx	xxx	xxx
Prj 3SH.13	4773	(199)	(4.00)%	4874	(179)	(3.54)%	4896	(330)	-6.31%	(202)	(3.90)%
Prj 3SH.6	4856	(116)	(2.33)%	4956	(97)	(1.92)%	4959	(267)	-5.11%	(153)	(2.92)%
Prj 3SH.13A	4773	(199)	(4.00)%	4874	(179)	(3.54)%	4896	(330)	-6.31%	(202)	(3.90)%
Prj 3SH.6A	4856	(116)	(2.33)%	4956	(97)	(1.92)%	4959	(267)	-5.11%	(153)	(2.92)%

All Grades	2013-14			2014-15			2015-16			Average Diff	Average %
	Total	Diff	%	Total	Diff	%	Total	Diff	%		
ACTUAL	15,663	xxx	xxx	15,945	xxx	xxx	16525	xxx	xxx	xxx	xxx
Prj 3.13	14,662	(1,001)	(6.39)%	15,182	(763)	(4.79)%	15531	(994)	-6.02%	(456)	(3.39)%
Prj 3.6	14,701	(962)	(6.14)%	15,248	(697)	(4.37)%	15563	(962)	-5.82%	(388)	(2.93)%
Prj 3.13A	14,646	(1,017)	(6.49)%	15,109	(836)	(5.24)%	15396	(1129)	-6.83%	(493)	(3.63)%
Prj 3.6A	14,680	(983)	(6.28)%	15,168	(777)	(4.87)%	15415	(1110)	-6.72%	(431)	(3.21)%

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

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 *Uses Build Out estimates received from developers.*
- 2 *Student Generation Factors are updated Auburn data for 2018 as allowed per King County Ordinance*
- 3 *Takes area labeled Lakeland and Kersey Projects projects across 2018-2024*
- 4 *Takes area labeled Bridges and other Lea Hill area developments and projects across 2018-2024*
- 5 *Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments*

Student Generation Factors

Auburn Factors		Single	Multi-
2018 SF	2018 MF	Family	Family
Elementary		0.2340	0.2190
Middle School		0.0970	0.1070
Senior High		0.1230	0.1060
Total		0.4540	0.4320

Table 1	Auburn S.D. Development	2018	2019	2020	2021	2022	2023	2024	Total
	Lakeland/Kersey Single Family	50	150	100	23	0	0		323
	Lea Hill Area Single Family	75	60	30	22	0	0	0	187
	Other Single Family Units	40	100	170	180	170	120	100	880
	Total Single Family Units	165	310	300	225	170	120	100	1390
Projected Pupils:									
	Elementary Pupils K-5	39	73	70	53	40	28	23	325
	Mid School Pupils 6-8	16	30	29	22	16	12	10	135
	Sr. High Pupils 9-12	20	38	37	28	21	15	12	171
	Total K-12	75	141	136	102	77	54	45	631
	Multi Family Units	200	120	35	8	0	0	0	363
	Total Multi Family Units	200	120	35	8	0	0	0	363
Projected Pupils:									
	Elementary Pupils K-5	44	26	8	2	0	0	0	79
	Mid School Pupils 6-8	21	13	4	1	0	0	0	39
	Sr. High Pupils 9-12	21	13	4	1	0	0	0	38
	Total K-12	86	52	15	3	0	0	0	157
	Total Housing Units	365	430	335	233	170	120	100	1753
	Elementary Pupils K-5	82	99	78	54	40	28	23	405
	Mid School Pupils 6-8	37	43	33	23	16	12	10	174
	Sr. High Pupils 9-12	41	51	41	29	21	15	12	209
	Total K-12	161	193	151	106	77	54	45	788
Cumulative Projection		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
	Elementary - Grades K -5	82	181	259	313	353	381	405	
	Mid School - Grades 6 - 8	37	80	113	136	152	164	174	
	Senior High - Grades 9 - 12	41	92	133	161	182	197	209	
	Total	161	354	505	611	688	742	788	

TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level									
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	
KDG	1199	7.74%	1261	12	27	39	47	53	57	61	
1	1210	7.81%	1276	13	28	39	48	54	58	62	
2	1207	7.79% 46.15%	1252	13	28	39	48	54	58	61	
3	1208	7.80%	1328	13	28	39	48	54	58	61	
4	1176	7.59%	1329	12	27	38	46	52	56	60	
5	1151	7.43%	1269	12	26	38	45	51	55	59	
6	1109	7.15%	1207	12	25	36	44	49	53	56	
7	1112	7.18% 21.48%	1194	12	25	36	44	49	53	57	
8	1108	7.15%	1183	12	25	36	44	49	53	56	
9	1230	7.94%	1258	13	28	40	48	55	59	63	
10	1257	8.11% 32.37%	1300	13	29	41	50	56	60	64	
11	1225	7.90%	1249	13	28	40	48	54	59	62	
12	1304	8.41%	1419	14	30	43	51	58	62	66	
Totals	15496	100.00% Total	16525	161	354	505	611	688	742	788	

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level						
Grade	12-13	13-14	14-15	15-16	16-17	17-18	6yr Ave	%
KDG	1098	1170	1232	1198	1237	1261	1199.33	7.74%
1	1089	1188	1219	1279	1210	1276	1210.17	7.81%
2	1083	1124	1196	1289	1300	1252	1207.33	7.79%
3	1111	1125	1136	1232	1317	1328	1208.17	7.80%
4	1038	1123	1156	1170	1237	1329	1175.50	7.59%
5	1070	1075	1122	1172	1199	1269	1151.17	7.43%
6	1041	1076	1059	1116	1152	1207	1108.50	7.15%
7	1086	1072	1091	1099	1132	1194	1112.33	7.18%
8	1017	1116	1088	1136	1108	1183	1108.00	7.15%
9	1200	1159	1275	1229	1261	1258	1230.33	7.94%
10	1278	1229	1169	1316	1248	1300	1256.67	8.11%
11	1164	1240	1211	1167	1318	1249	1224.83	7.90%
12	1321	1274	1323	1260	1226	1419	1303.83	8.41%
Totals	14596	14971	15277	15663	15945	16525	15496.17	100.00%
% of change		2.57%	2.04%	2.53%	1.80%	3.64%		
change +/-		375	306	386	282	580		

Buildout Data for Enrollment Projections-April 2018

TABLE 4 New Projects - Pupil Projection Cumulative ND 3.13 by Grade Level Updated April 2018											
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected		
	KDG	1261	1299	1339	1377	1410	1442	1471	1501		
	1	1276	1320	1361	1397	1432	1463	1493	1522		
	2	1252	1311	1357	1394	1428	1460	1489	1518		
	3	1328	1283	1344	1386	1421	1452	1482	1510		
	4	1329	1367	1324	1381	1420	1451	1481	1510		
	5	1269	1362	1401	1355	1408	1445	1475	1504		
	K-5	7715	7941	8125	8291	8519	8713	8892	9065		
	6	1207	1279	1373	1410	1360	1411	1446	1474		
	7	1194	1239	1313	1404	1438	1385	1435	1470		
	8	1183	1222	1268	1339	1428	1459	1405	1454		
	GR 6-8	3584	3739	3955	4154	4225	4256	4286	4398		
	9	1258	1372	1414	1459	1527	1615	1645	1591		
	10	1300	1282	1399	1437	1480	1546	1631	1660		
	11	1249	13	28	40	48	54	59	62		
12	1419	1293	1278	1392	1427	1467	1531	1616			
GR 9-12	5226	3959	4119	4328	4483	4682	4866	4929			
Total	16525	15639	16199	16772	17227	17650	18044	18392			
		% of change	-5.36%	3.58%	3.54%	2.71%	2.46%	2.24%	1.93%		
		change +/-	-886	560	573	455	423	394	347		

TABLE 5 New Projects - Pupil Projection Cumulative ND 3.6 by Grade Level Updated April 2018											
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2022-23 Projected	2023-24 Projected
	KDG	1261	1306	1353	1398	1438	1477	1514	1550	1568	1585
	1	1276	1333	1381	1425	1466	1505	1541	1578	1595	1614
	2	1252	1327	1387	1430	1472	1510	1547	1583	1601	1620
	3	1328	1297	1374	1430	1471	1510	1546	1582	1600	1619
	4	1329	1367	1338	1411	1464	1502	1539	1576	1594	1612
	5	1269	1373	1413	1381	1451	1501	1538	1574	1591	1609
	K-5	7715	8002	8245	8476	8762	9005	9226	9443	9550	9658
	6	1207	1280	1385	1422	1386	1454	1502	1538	1556	1573
	7	1194	1252	1326	1430	1464	1425	1491	1539	1556	1574
	8	1183	1233	1293	1365	1465	1496	1456	1521	1539	1556
	GR 6-8	3584	3764	4005	4218	4314	4376	4449	4598	4650	4703
	9	1258	1370	1423	1482	1551	1650	1680	1640	1658	1677
	10	1300	1300	1415	1465	1520	1587	1684	1714	1733	1753
	11	1249	1301	1302	1414	1460	1512	1578	1673	1692	1711
12	1419	1361	1416	1415	1523	1568	1618	1683	1702	1722	
GR 9-12	5226	5331	5556	5776	6055	6317	6560	6710	6786	6863	
Total	16525	17097	17806	18469	19131	19697	20235	20751	20986	21225	
		% of change	3.46%	4.14%	3.73%	3.58%	2.96%	2.73%	2.55%	1.14%	1.14%
		change +/-	572	709	663	662	566	538	515	236	238

Buildout Data for Enrollment Projections-April 2018

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TABLE 6		New Developments - Pupil Projection Cumulative								
ND3.13A	by Grade Level	Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	
	KDG	1261	1234	1261	1285	1312				
	1	1276	1320	1296	1319	1340	1365			
	2	1252	1311	1357	1329	1350	1368	1391		
	3	1328	1283	1344	1386	1356	1374	1390	1412	
	4	1329	1367	1324	1381	1420	1387	1403	1419	
	5	1269	1362	1401	1355	1408	1445	1410	1427	
			7715	7876	7982	8056	8186	6938	5594	4258
	6	1207	1279	1373	1410	1360	1411	1446	1410	
	7	1194	1239	1313	1404	1438	1385	1435	1470	
	8	1183	1222	1268	1339	1428	1459	1405	1454	
			3584	3739	3955	4154	4225	4256	4286	4334
	9	1258	1372	1414	1459	1527	1615	1645	1591	
	10	1300	1282	1399	1437	1480	1546	1631	1660	
	11	1249	1292	1276	1389	1424	1463	1528	1612	
12	1419	1309	1355	1337	1446	1480	1517	1582		
		5226	5254	5444	5622	5878	6104	6321	6445	
Total		16525	16869	17381	17831	18289				
	% of change		2.08%	3.03%	2.59%	2.57%				
	change +/-		344	512	450	458				

TABLE 7		New Projects - Pupil Projection Cumulative								
ND 3.6A	by Grade Level	Updated April 2018								
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates birth rate average plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2017-18 Actual	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	
	KDG	1261	1234	1261	1285	1312				
	1	1276	1333	1309	1333	1353	1379			
	2	1252	1327	1387	1358	1380	1397	1421		
	3	1328	1297	1374	1430	1399	1418	1433	1456	
	4	1329	1367	1338	1411	1464	1431	1447	1463	
	5	1269	1373	1413	1381	1451	1501	1466	1482	
			7715	7930	8081	8199	8359			
	6	1207	1280	1385	1422	1386	1454	1502	1466	
	7	1194	1252	1326	1430	1464	1425	1491	1539	
	8	1183	1233	1293	1365	1465	1496	1456	1521	
			3584	3764	4005	4218	4314	4376	4449	4526
	9	1258	1370	1423	1482	1551	1650	1680	1640	
	10	1300	1300	1415	1465	1520	1587	1684	1714	
	11	1249	1301	1302	1414	1460	1512	1578	1673	
12	1419	1361	1416	1415	1523	1568	1618	1683		
		5226	5331	5556	5776	6055	6317	6560	6710	
Total		16525	17025	17642	18192	18728				
	% of change		3.03%	3.62%	3.12%	2.94%				
	change +/-		500	617	550	536				

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Appendix A.3 Student Generation Survey

Auburn School District

Development Growth since 1/1/13

April 2018 (Based on November 1, 2017 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Arthur Jacobsen	9	3	9	21	0.321	0.107	0.321	0.750
Anthem (formerly Megan's Meadows)	2018	13	9	0	Ilalko	6	1	1	8	0.667	0.111	0.111	0.889
Bridges		386	291	95	Lea Hill	57	23	31	111	0.366	0.268	0.347	0.981
Canyon Creek		154	152	2	Evergreen Hts.	25	3	8	36	0.164	0.020	0.053	0.237
Kendall Ridge	2015	104	104	0	Arthur Jacobsen	23	11	13	47	0.221	0.106	0.125	0.452
Lakeland East: Portola	2015	130	130	0	Ilalko	45	21	33	99	0.346	0.162	0.254	0.762
Lakeland: Edgeview	2015	368	368	0	Gildo Rey	63	29	28	120	0.171	0.079	0.076	0.326
Lakeland Hills Estates	2017	66	66	0	Gildo Rey	18	8	14	40	0.273	0.121	0.212	0.606
Lakeland: Pinnacle Estates		99	76	23	Lakeland Hills	49	18	18	85	0.645	0.237	0.237	1.118
Lakeland: Villas at...	2015	81	81	0	Ilalko	26	8	7	41	0.321	0.099	0.086	0.506
Monterey Park	2016	235	235	0	Evergreen Hts.	42	21	32	95	0.179	0.089	0.136	0.404
Mountain View	2018	55	55	0	Evergreen Hts.	9	2	3	14	0.164	0.036	0.055	0.255
Sonata Hills	2017	71	71	0	Lea Hill	9	5	5	19	0.127	0.070	0.070	0.268
Spencer Place		13	5	8	Arthur Jacobsen	8	6	0	14	1.600	1.200	0.000	2.800
Sterling Court	2013	8	8	0	Hazelwood	2	2	2	6	0.250	0.250	0.250	0.750
Vintage Place	2014	26	26	0	Lea Hill	8	4	6	18	0.308	0.154	0.231	0.692
Totals		1837	1705	128		399	165	210	774	0.234	0.097	0.123	0.454

Auburn School District
 Development Growth since 1/1/13
 April 2018 (Based on November 1, 2017 Enrollment)

SINGLE FAMILY-- 2018 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Hazel Heights	22	0	22
Hazel View	20	0	20
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock*	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Willow Place*	18	0	18
Yates Plat*	16	0	16
Auburn Gateway	500	0	500
Dulcinea	6	0	6
Richardson BLA/Plat	6	0	6
Vasily	8	0	8
Wesport Capital	306	0	306
	1366		1366

Estimated Students Based on Student Generation Factors				
Elem	Middle	HS	Total	
3	1	2	6	
2	1	1	3	
4	2	2	8	
2	1	1	5	
5	2	3	10	
5	2	2	9	
7	3	4	14	
60	25	32	116	
3	1	2	6	
3	1	1	5	
24	10	13	47	
4	2	2	8	
4	2	2	7	
117	48	62	227	
1	1	1	3	
1	1	1	3	
2	1	1	4	
72	30	38	139	
Totals	320	132	168	620

* currently under construction

Auburn School District
 Development Growth since 1/1/13
 April 2018 (Based on November 1, 2017 Enrollment)

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied
Lakeland: Four Lakes Apts	2014	234	234	0
Promenade Apts * (formerly Auburn Hills)		294	211	109
Trail Run Townhomes	2014	115	115	0
The Villas at Auburn *		295	74	206
Totals		938	634	315

Feeder Elementary
Ilalko
Lea Hill
Evergreen Hts.
Washington

Actual Students			
Elem	Middle	HS	Total
15	11	16	42
75	29	23	127
15	5	6	26
34	23	22	79
139	68	67	274

Student Generation Factors			
Elem	Middle	HS	Total
0.064	0.047	0.068	0.179
0.355	0.137	0.109	0.602
0.130	0.043	0.052	0.226
0.680	0.460	0.440	1.580
0.219	0.107	0.106	0.432

2018 and beyond

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

Estimated Students Based on Student Generation Factors				
	11	5	5	21
Total	11	5	5	21

* Current May 2018 Enrollment used for these two complexes.