Auburn School District No. 408

CAPITAL FACILITIES PLAN

2015 through 2021



Adopted by the Auburn School District Board of Directors
June 8, 2015

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

Carol Seng

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Capital Facilities Plan

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Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2015 through 2021

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 2015.

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-2 should not exceed 25 students and 20.3 students for schools designated as serving high poverty areas; class size for grades 3-4 should not exceed 27 students; class size for grade 5 should not exceed 30 students. When averaged over the six elementary grades, this computes to 24.8 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 2014-15 capacity was 13,432. The actual number of individual students was 15,277 as of October 1, 2014. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. This provided for a new high school, Auburn Mountainview, approved by the voters in February 2003 and opened in September 2005; and the addition of two new elementary schools approved by the voters in February 2005; with Lakeland Hills Elementary opening in the Fall of 2006 and Arthur Jacobsen Elementary opening in the Fall of 2007. The plan includes the construction of a new middle school and a new elementary school, as well as the acquisition of a future school site to accommodate growth. The new facilities are required to meet the projected student population increase to be generated from the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, Lea Hill, and north Auburn 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 school 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 school board determined to rerun the bond again in November of 2012. In November 2012, the bond passed at 62% and construction for the Auburn High School Modernization and Reconstruction Project began on February 25, 2013. Phase 1 of the three phase project was completed and occupied by Auburn High School students and staff in the fall of 2014. Phase 2 is nearing completion. The entire new building area will be occupied in the fall of 2015. Site work included in Phase 3 will be completed during the 2015/2016 school year.

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 2013, 2014, and 2015. 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, 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.

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2014 Capital Facilities Plan that are a part of the 2015 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

A. Increase of 11 full-day kindergarten classrooms at elementary level in 2014-15.
B. Reduction of maximum K-2 class size from 25 to 20.3 students at 11 elementary schools designated as serving high poverty areas in 2014-15.

Section IV

Inventory of Facilities

A. Add 1 portable at Alpac Elementary.
B. Add 2 portables at Arthur Jacobsen Elementary.
C. Add 3 portables at Dick Scobee Elementary.
D. Add 3 portables at Evergreen Heights Elementary.
E. Add 2 portables at Gildo Rey Elementary.
F. Add 2 portables at Ilalko Elementary.
G. Add 1 portable at Terminal Park Elementary.
H. Add 1 portable at Washington Elementary.

Section V

Pupil Capacity

All five of the new portable classrooms placed in January 2015 and four of the ten portables to be placed in June 2015 are needed to accommodate enrollment increase. The remaining six portables to be placed in June 2015 are needed to accommodate facility needs resulting from transition to full-day kindergarten and class size reduction rather than increased enrollment.

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EXECUTIVE SUMMARY

Impact Fees ***CHANGES TO IMPACT FEE DATA ELEMENTS 2014 to 2015***

DATA ELEMENTS	CPF 2014	CPF 2015	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621,
Elementary	0.1650	0.1960	Student Generation Factors are calculated
Middle School	0.0760	0.0730	by the school district based on district
Sr. High	0.0890	0.0940	records of average actual student generation
Multi-Family			rates for new developments constructed
Elementary	0.2230	0.0650	over the last five years.
Middle School	0.0910	0.0380	
Sr. High	0.0920	0.0220	
School Construction Costs			
Elementary	$29,800,000	$40,880,000	Updated estimates for 2015.
Middle School	$40,880,000	$64,350,000	Updated estimates for 2015.
Site Acquisition Costs			
Cost per acre	$356,728	$393,774	Updated estimate on land costs.
Area Cost Allowance **Boeckh Index**	$200.40	$200.40	Updated to projected SPI schedule. (July 2014)
Match % - State	62.31%	63.11%	Updated to current SPI schedule.
Match % - District	37.69%	36.89%	Computed
District Average AV			
Single Family	$210,210	$255,116	Updated from March 2015 King County Dept of Assessments data.
Multi-Family	$78,449	$111,737	Updated from March 2015 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	$2.12	$1.42	Current Fiscal Year
GO Bond Int Rate	4.38%	3.68%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII

Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2014

Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from March 2015

Appendix A.3 - Student Generation Survey April 2015

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Section II

Enrollment Projections

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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 (March 2015)**						
GRADE	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected
KDG	1232	1280	1327	1375	1464	1507	1547
1	1219	1294	1342	1389	1479	1521	1562
2	1196	1236	1311	1358	1448	1490	1531
3	1136	1209	1248	1323	1412	1454	1495
4	1156	1168	1241	1281	1398	1440	1480
5	1122	1175	1188	1260	1369	1411	1452
K - 5	7061	7362	7657	7986	8570	8823	9067
6	1059	1126	1179	1191	1298	1367	1408
7	1091	1085	1152	1205	1285	1319	1387
8	1088	1099	1092	1159	1219	1287	1319
6 - 8	3238	3310	3423	3555	3802	3973	4114
9	1275	1259	1271	1265	1381	1389	1455
10	1169	1285	1269	1280	1337	1385	1391
11	1211	1157	1273	1257	1257	1319	1365
12	1323	1293	1240	1357	1347	1336	1396
9 - 12	4978	4994	5053	5159	5322	5429	5607
TOTALS	15,277	15,666	16,133	16,700	17,694	18,225	18,788
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7061	7362	7657	7986	8570	8823	9067
6-8	3238	3310	3423	3555	3802	3973	4114
9-12	4978	4994	5053	5159	5322	5429	5607
K-12	**15,277**	**15,666**	**16,133**	**16,700**	**17,694**	**18,225**	**18,788**

Note: The District is currently operating Full Day Kindergarten in fourteen elementary schools. This includes State funded Full Day Kindergartens at eleven elementary schools. The State projects to fully implement Full Day Kindergarten by 2018.

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Section III

Standard of Service

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,061 students in grades K through 5. The four middle schools house 3,238 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,978 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 24.8 students per teacher. Consistent with this staffing limit, room capacities are set at 24.8 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, ***less*** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

ADAPTIVE BEHAVIOR

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

Loss of Permanent Capacity 1 room @ 24.8 each	=	(25)
Loss of Temporary Capacity 0 rooms @ 24.8 each	=	0
Total Capacity Loss		(25)

SPECIAL EDUCATION RESOURCE ROOMS

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

Loss of Permanent Capacity 7 rooms @ 24.8 each =	(174)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(174)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates two resource rooms to support the education of Native American students at the elementary level. Two standard classrooms are fully dedicated to serve these students.

Loss of Permanent Capacity 2 rooms @ 24.8 each =	(50)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(50)

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 @ 24.8 each =	(74)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(74)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at seven different elementary schools and currently uses 10 standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 24.8 each =	(248)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(248)

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 @ 24.8 each =	(99)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(99)

MUSIC ROOMS

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

Loss of Permanent Capacity 14 rooms @ 24.8 each =	(347)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(347)

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 14 rooms @ 24.8 each =	(347)
Loss of Temporary Capacity 0 rooms @ 24.85 each =	0
Total Capacity Loss	(347)

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 @ 24.8 each =	(198)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(198)

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 @ 24.8 each =	(347)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(347)

FULL DAY KINDERGARTEN

The Auburn School District provides Full-Day Kindergarten programs to increase academic skills for kindergarten students. This program model has been created from tuition, Title I funds, LAP funds, and currently there are eleven schools receiving state funding for the 2014-15 school year. The district is utilizing a total of 56 classrooms at the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by 31 classrooms.

Loss of Permanent Capacity 31 rooms @ 24.8 each =	(769)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(769)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District provides an Early Childhood Education Assistance Program to meet local needs for disadvantaged students. The State has funded an increase of 24 ECEAP seats. This program will require two new classrooms for 2015-16.

Loss of Permanent Capacity 3 rooms @ 24.8 each =	(74)
Loss of Temporary Capacity 0 rooms @ 24.8 each =	0
Total Capacity Loss	(74)

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. Eight classrooms are required at the middle school level to provide for approximately 316 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the middle schools and uses 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)

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 four standard classrooms that are not provide 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)

ROOM UTILIZATION

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

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

SENIOR HIGH SCHOOLS

SENIOR HIGH COMPUTER LABS

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

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

ENGLISH LANGUAGE LEARNERS PROGRAM

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

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

ADAPTIVE BEHAVIOR SPECIAL EDUCATION

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

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

STRUCTURED LEARNING CENTER PROGRAM

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

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

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 11 classrooms to provide program to meet educational needs of the students. The SPI space guidelines provide for one of the 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)

PERFORMING ARTS CENTERS

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

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

ROOM UTILIZATION

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

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY	
Loss of Permanent Capacity	(2,753)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,753)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(600)
Loss of Temporary Capacity	0
Total Capacity Loss	(600)
SENIOR HIGH	
Loss of Permanent Capacity	(1,330)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,330)
TOTAL	
Loss of Permanent Capacity	(4,683)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,683)

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Capital Facilities Plan

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Section IV

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 (December 2014)

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 132nd Street SE, Auburn WA, 98092
ELEM CAPACITY	7,138		
Middle Schools			
Cascade Middle School	829	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	921	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	843	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.88	620 37th Street Southeast, Auburn WA, 98002
MS CAPACITY	3,430		
Senior High Schools			
West Auburn High School	233	5.10	401 West Main Street, Auburn WA, 98001
Auburn Senior High	2,100	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 124th Ave SE, Auburn WA, 98092
SH CAPACITY	5,164		
TOTAL CAPACITY	**15,732**		

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- James P. Fogarty Administration Building — 915 Fourth Street N.E., Auburn, WA 98002
- Administrative Annex — 502 Fourth Street N.E., Auburn, WA 98002
- Transportation Center — 815 15th Street S.W., Auburn, WA 98001
- Auburn Memorial Field — 800 4th Street N.E., Auburn, WA 98002
- Auburn Swimming Pool — 516 4th Street N.E., Auburn, WA 98002
- Auburn High School — 800 4th Street N.E., Auburn, WA 98002
- West Auburn Senior High School — 401 West Main Street, Auburn, WA 98001
- Cascade Middle School — 1015 24th Street N.E., Auburn, WA 98002
- Olympic Middle School — 1825 "I" Street S.E., Auburn, WA 98002
- Rainier Middle School — 30620 116th Avenue S.E., Auburn, WA 98092
- Hazelwood Elementary School — 11815 S.E. 304th Street
- Alpac Elementary School — 310 Milwaukee Boulevard North, Pacific, WA 98047
- Chinook Elementary School — 3502 Auburn Way South, Auburn, WA 98002
- Evergreen Heights Elementary School — 5602 South 316th Street, Auburn, WA 98001
- Lea Hill Elementary School — 30808 124th Avenue S.E., Auburn, WA 98092
- Dick Scobee Elementary School — 1031 14th Street N.E., Auburn, WA 98002
- Pioneer Elementary School — 2301 "A" Street S.E., Auburn, WA 98002
- Glide Ray Elementary School — 1065 37th Street S.E., Auburn, WA 98002
- Terminal Park Elementary School — 1101 "D" Street S.E., Auburn, WA 98002
- Washington Elementary School — 20 "E" Street N.E., Auburn, WA 98002
- Lake View Elementary School — 15401 S.E. 318th Street, Auburn, WA 98092
- Future School Site — Next to Lake View Elementary School
- Future School Site — 180th Avenue S.E. & S.E. Lake Holm Road, Auburn, WA 98092
- Ilalko Elementary School — 321 Dziedzic Place S.E., Pacific, WA 98092
- Support Services Center — 1307 4th Street SW, Auburn, WA 98001
- Auburn Riverside Senior High School — 501 Dziedzic Road, Auburn, WA 98092
- Mt. Baker Middle School — 620 37th Street S.E., Auburn, WA 98002
- Auburn Mountainview High School — 28900 124th Avenue S.E., Auburn, WA 98002
- Lakeland Hills Elementary School — 1020 Evergreen Way S.E., Auburn, WA 98092
- Arthur Jacobsen Elementary School — 29295 132nd Avenue S.E., Auburn, WA 98092
- Future School Site — 129th Avenue S.E. & S.E. Lake Holm Road, Auburn, WA 98092
- Future School Site — I Street N.E. and 40th Street N.E., Auburn, WA 98002

TABLE IV.2	**TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2015)**

Elementary Location	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Washington	2	3	3	3	3	3	4
Terminal Park	4	4	4	4	4	4	5
Dick Scobee	7	7	7	8	8	8	8
Pioneer	5	6	6	6	6	6	6
Chinook	5	5	6	6	6	6	6
Lea Hill	5	5	6	6	6	6	6
Gildo Rey	6	6	6	6	7	7	7
Evergreen Heights	4	4	4	5	5	5	6
Alpac	5	5	6	6	6	6	6
Lake View	2	2	3	3	3	3	4
Hazelwood	2	3	3	4	4	4	5
Ilalko	6	6	7	7	7	7	7
Lakeland Hills Elementary	6	6	7	7	7	7	7
Arthur Jacobsen Elementary	2	2	2	3	3	4	4
TOTAL UNITS	61	64	70	74	75	76	81
TOTAL CAPACITY	1,513	1,587	1,736	1,835	1,860	1,885	2,009

Middle School Location	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Cascade	0	2	2	2	2	2	2
Olympic	0	2	2	2	2	2	2
Rainier	5	7	7	8	8	8	8
Mt. Baker	8	8	8	8	8	8	8
TOTAL UNITS	13	19	19	20	20	20	20
TOTAL CAPACITY	390	570	570	600	600	600	600

Sr. High School Location	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
West Auburn	0	0	1	1	1	1	1
Auburn High School	0	0	0	0	0	0	0
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	2	3	4	4	4	4	4
TOTAL UNITS	16	17	19	19	19	19	19
TOTAL CAPACITY	480	510	570	570	570	570	570

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

COMBINED TOTAL UNITS	**90**	**100**	**108**	**113**	**114**	**115**	**120**
COMBINED TOTAL CAPACITY	**2,383**	**2,667**	**2,876**	**3,005**	**3,030**	**3,055**	**3,179**

Auburn School District No. 408

Capital Facilities Plan

2015 through 2021

Section V

Pupil Capacity

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2015 through 2021

PUPIL CAPACITY

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

Table V.1
Capacity
WITH relocatables

			2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	A.	SPI Capacity	15,732	15,732	15,732	16,382	17,032	17,032	17,832
	A.1	SPI Capacity-New Elem			650	650			
1/	A.2	SPI Capacity- New MS						800	
	B.	Capacity Adjustments	(2,300)	(2,016)	(1,807)	(1,678)	(1,653)	(1,628)	(1,504)
	C.	Net Capacity	13,432	13,716	14,575	15,354	15,379	16,204	16,328
	D.	ASD Enrollment	15,277	15,666	16,113	16,700	17,694	18,225	18,788
3/	E.	ASD Surplus/Deficit	(1,845)	(1,950)	(1,538)	(1,346)	(2,315)	(2,021)	(2,460)
	CAPACITY ADJUSTMENTS								
		Include Relocatable	2,383	2,667	2,876	3,005	3,030	3,055	3,179
2/		Exclude SOS (pg 14)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)
		Total Adjustments	(2,300)	(2,016)	(1,807)	(1,678)	(1,653)	(1,628)	(1,504)

Table V.2
Capacity
WITHOUT relocatables

			2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	A.	SPI Capacity	15,732	15,732	15,732	16,382	17,032	17,032	17,832
	A.1	SPI Capacity-New Elem			650	650			
1/	A.2	SPI Capacity- New MS						800	
	B.	Capacity Adjustments	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)
	C.	Net Capacity	11,049	11,049	11,699	12,349	12,349	13,149	13,149
	D.	ASD Enrollment	15,277	15,666	16,113	16,700	17,694	18,225	18,788
3/	E.	ASD Surplus/Deficit	(4,228)	(4,617)	(4,414)	(4,351)	(5,345)	(5,076)	(5,639)
	CAPACITY ADJUSTMENTS								
2/		Exclude SOS (pg 14)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)
		Total Adjustments	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)	(4,683)

1/ New facilities shown in 2017-18, 2018-19, and 2020-21 are not funded under the current Capital Facilities Plan.

2/ The Standard of Service represents 29.77% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 26.26% of SPI capacity.

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

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2015 through 2021

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2015)

A. Elementary Schools

Building	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
ELEM CAPACITY	7,138	7,138	7,788	8,438	8,438	8,438	8,438

B. Middle Schools

Building	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Cascade	829	829	829	829	829	829	829
Olympic	921	921	921	921	921	921	921
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
Middle School #5						800	800
MS CAPACITY	3,430	3,430	3,430	3,430	3,430	4,230	4,230

C. Senior High Schools

Building	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
HS CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	**15,732**	**15,732**	**16,382**	**17,032**	**17,032**	**17,832**	**17,832**

Auburn School District No. 408

Capital Facilities Plan

2015 through 2021

Section VI

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 on the ballot four times prior to passing in 2003. 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.

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

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

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

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

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

The school district acquired a site for a future middle school in 2009. 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%. The groundbreaking occurred in February 2013 and construction began. This phased project is scheduled to be completed within the next three years. Phase 2 is nearing completion. The entire new building will be occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015/16 school year.

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

Within the six-year period, the District is projecting 474 additional students mostly from new development in the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools, a new middle school and acquiring three new elementary school sites and a middle school site during the six-year window.

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

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

2015-21 Capital Construction Plan
(April 2015)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 15-16	16-17	17-18	18-19	19-20	20-21	21-22
	All Facilities - Technology Modernization	Yes	$22,000,000	2013 6 Year Cap Levy	XX	XX	XX	XX	XX		
1/	Portables	Yes	$6,000,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
1/	Property Purchase - 3 New Elementaries & 1 New Middle School	No	$24,000,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	XX
	Multiple Facility Improvements	Yes	$46,400,000	Capital Levy	XX	XX					
1/	Elementary #15	No	$40,880,000	Bond Impact Fee	XX plan	XX const	XX open				
1/	Elementary #16	No	$40,880,000	Bond Impact Fee		XX plan	XX const	XX open			
1/	Middle School #5	No	$64,350,000	Bond Impact Fee				XX plan	XX const	XX open	
	AHS Modernization	Yes	$110,000,000	Bond Issue	XX open						

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

Auburn School District No. 408

Capital Facilities Plan

2015 through 2021

Section VII

Impact Fees

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2015 through 2021

IMPACT FEE COMPUTATION (Spring 2015)

Middle School #5 within 6 year period

Elementary #15 within 3 year period

Elementary #16 within 4 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 Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	12	$393,774	650	0.1960	0.0650	$1,424.86	$472.53
Middle Sch (6 - 8)	25	$393,774	800	0.0730	0.0380	$898.30	$467.61
Sr High (9 - 12)	40	$0	1500	0.0940	0.0220	$0.00	$0.00
						$2,323.15	***$940.14***

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 Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$40,880,000	650	0.9626	0.1960	0.0650	$11,865.65	$3,935.04
Mid Sch (6 - 8)	$64,350,000	800	0.9626	0.0730	0.0380	$5,652.23	$2,942.25
Sr High (9 - 12)	$0	1500	0.9626	0.0940	0.0220	$0.00	$0.00
						$17,517.88	***$6,877.29***

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 Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$150,000	24.8	0.0374	0.1960	0.0650	$44.36	$14.71
Mid Sch (6 - 8)	$150,000	30	0.0374	0.0730	0.0380	$13.66	$7.11
Sr High (9 - 12)	$150,000	30	0.0374	0.0940	0.0220	$17.59	$4.12
						$75.59	***$25.94***

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 Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$200.40	90	62.31%	0.1960	0.0650	$2,202.69	$730.49
Mid Sch (6 - 8)	$200.40	117	62.31%	0.0730	0.0380	$1,066.51	$555.17
Sr High (9 - 12)	$0.00	130	62.31%	0.0940	0.0220	$0.00	$0.00
						$3,269.20	***$1,285.66***

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2015 through 2021

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	$255,116	$1.42	3.68%	10	***$2,985.66***	
Multi Family	$111,737	$1.42	3.68%	10		***$1,307.68***

VI. *DEVELOPER PROVIDED FACILITY CREDIT*

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES Single Family		Multi Family
Site Costs	$2,323.15		$940.14
Permanent Facility Const Costs	$17,517.88		$6,877.29
Temporary Facility Costs	$75.59		$25.94
State Match Credit	($3,269.20)		($1,285.66)
Tax Credit	($2,985.66)		($1,307.68)
FEE (No Discount)	$13,661.76		$5,250.02
FEE (50% Discount)	$6,830.88		$2,625.01
Less ASD Discount	($1,500.00)		
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$5,330.88***		***$2,625.01***

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2015 through 2021

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5*	Mid Sch 6 - 8*	Sr High 9 - 12*
Student Factor	Single Family - Auburn actual count (3/15)	0.196	0.073	0.094	0.065	0.038	0.022
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2015	$40,880,000			$40,880,000	$0	
	Middle School Cost Estimate April 2015		$64,350,000			$64,350,000	
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 24.8 and 6 - 12 @ 30.	24.8	30	30	24.8	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	$150,000	$150,000	$150,000	$150,000	$150,000	$150,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$356,728	$356,728	$356,728	$356,728	$356,728	$356,728
Perm Sq Footage	SPI Rpt #3 dated December 14, 2011	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317	1,695,317
Temp Sq Footage	75 portables at 832/896 sq. ft. each + TAP 3500	65,900	65,900	65,900	65,900	65,900	65,900
Total Sq Footage	Sum of Permanent and Temporary above	1,761,217	1,761,217	1,761,217	1,761,217	1,761,217	1,761,217
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	96.26%	96.26%	96.26%	96.26%	96.26%	96.26%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	3.74%	3.74%	3.74%	3.74%	3.74%	3.74%
SPI Sq Ft/Student	From SPI Regulations	90	117	130	90	117	130
Boeckh Index	From SPI schedule for December 2012	$200.40	$200.40	$200.40	$200.40	$200.40	$200.40
Match % - State	From SPI Webpage December 2012	62.31%	62.31%	62.31%	62.31%	62.31%	62.31%
Match % - District	Computed	37.69%	37.69%	37.69%	37.69%	37.69%	37.69%
Dist Aver AV	King County Department of Assessments March 2015	$255,116	$255,116	$255,116	$111,737	$111,737	$111,737
Debt Serv Tax Rate	Current Fiscal Year	$1.42	$1.42	$1.42	$1.42	$1.42	$1.42
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2014)	3.68%	3.68%	3.68%	3.68%	3.68%	3.68%

*student generation rates 2012 for multi-family

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	$424,435				
Labrador	35.00	2008	$7,601,799	$217,194	$305,614				
Lakeland East	27.00	2009	$9,092,160	$336,747	$451,273				
Total	**74.00**		$19,395,002	$262,095	$393,774	5.00%	Elementary	2017	$393,774

Auburn School District No. 408

Capital Facilities Plan

2015 through 2021

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 2014

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 third consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The increase of 306 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now .65% annually, which equates to an average annual gain of 96 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 1342 to 1557. (page 7)
- Middle School level show increases ranging from 634 to 747. (page 8)
- High School level show increases ranging from 292 to 413. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level show increases ranging from 2486 to 3237. (page 7)
- Middle School level show increases ranging from 494 to 1521. (page 8)
- High School level show increases ranging from 702 to 1598. (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 2014

TABLE 1	Thirteen Year History of October 1 Enrollments(Rev 10/14)												Actual	
GRADE	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	**14-15**	
KDG	905	922	892	955	941	996	998	1032	1010	1029	1098	1170	1232	134
1	900	982	960	963	1012	995	1015	1033	1066	1068	1089	1188	1219	130
2	961	909	992	963	1002	1019	1024	998	1016	1097	1083	1124	1196	
3	940	996	918	1002	1031	997	1048	993	1013	996	1111	1125	1136	
4	973	947	1016	939	1049	1057	1044	1073	1024	1022	1038	1123	1156	
5	1062	1018	957	1065	998	1078	1069	1030	1079	1018	1070	1075	1122	
6	1104	1111	1020	1004	1058	1007	1096	1040	1041	1063	1041	1076	1059	
7	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	1072	1091	
8	1026	1052	1130	1137	1072	1033	1076	1031	1112	1046	1017	1116	1088	
9	1441	1473	1461	1379	1372	1337	1256	1244	1221	1273	1200	1159	1275	
10	1234	1249	1261	1383	1400	1368	1341	1277	1238	1170	1278	1229	1169	
11	927	1010	1055	1182	1322	1352	1350	1303	1258	1233	1164	1240	1211	
12	933	902	886	1088	1147	1263	1352	1410	1344	1316	1321	1274	1323	
TOTALS	13,427	13,702	13,672	14,088	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	**15,277**	
Percent of Gain		2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	
Pupil Gain		275	(30)	416	330	141	144	(114)	(107)	(119)	233	375	306	
			Average % Gain for 1st 6 years.				1.53%	Average % Gain for last 6 years					0.65%	
			Average Pupil Gain for 1st 6 years.				213	Average Pupil Gain for last 6 years					96	
					Average % Gain for 13 years.				1.09%					
					Average Pupil Gain for 13 years.				154					

TABLE 1A	Grade Group Combinations												
KDG	905	922	892	955	941	996	998	1032	1010	1029	1098	1170	1232
K,1,2	2766	2813	2844	2881	2955	3010	3037	3063	3092	3194	3270	3482	3647
K - 5	5741	5774	5735	5887	6033	6142	6198	6159	6208	6230	6489	6805	7061
K - 6	6845	6885	6755	6891	7091	7149	7294	7199	7249	7293	7530	7881	8120
1 - 3	2801	2887	2870	2928	3045	3011	3087	3024	3095	3161	3283	3437	3551
1 - 5	4836	4852	4843	4932	5092	5146	5200	5127	5198	5201	5391	5635	5829
1 - 6	5940	5963	5863	5936	6150	6153	6296	6167	6239	6264	6432	6711	6888
6 - 8	3151	3294	3274	3169	3144	3097	3206	3196	3213	3141	3144	3264	3238
7 - 8	2047	2183	2254	2165	2086	2090	2110	2156	2172	2078	2103	2188	2179
7 - 9	3488	3656	3715	3544	3458	3427	3366	3400	3393	3351	3303	3347	3454
9 - 12	4535	4634	4663	5032	5241	5320	5299	5234	5061	4992	4963	4902	4978
10 - 12	3094	3161	3202	3653	3869	3983	4043	3990	3840	3719	3763	3743	3703

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 2	Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels			
13 YEAR BASE			6 YEAR BASE	
K to 1	53.50		K to 1	54.33
1 to 2	12.67		1 to 2	9.17
2 to 3	14.83		2 to 3	5.33
3 to 4	26.50		3 to 4	25.00
4 to 5	22.83		4 to 5	11.67
5 to 6	8.08		5 to 6	(3.50)
6 to 7	16.08		6 to 7	18.17
7 to 8	10.50		7 to 8	0.17
8 to 9	233.50		8 to 9	162.33
9 to 10	(37.75)		9 to 10	1.33
10 to 11	(62.33)		10 to 11	(20.67)
11 to 12	19.17		11 to 12	73.33
total	317.58		total	336.67

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

Factor 2	Average Pupil Change By Grade Level			
13 YEAR BASE			6 YEAR BASE	
K	27.25		K	40.00
1	26.58		1	37.20
2	19.58		2	39.60
3	16.33		3	28.60
4	15.25		4	16.60
5	5.00		5	18.40
6	(3.75)		6	3.80
7	5.83		7	(6.80)
8	5.17		8	11.40
9	(13.83)		9	6.20
10	(5.42)		10	(21.60)
11	23.67		11	(18.40)
12	32.50		12	(17.40)

Factor 2 is the average change in grade level size from 01/02 OR 08/09.

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES								
CAL-ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL.	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS		
1974	13,493	8,995	4,498	80/81	13,524	600	4.436%		
1975	13,540	9,027	4,513	81/82	13,687	588	4.296%		
1976	13,761	9,174	4,587	82/83	14,375	698	4.856%		
1977	14,682	9,788	4,894	83/84	14,958	666	4.452%		
1978	15,096	10,064	5,032	84/85	16,048	726	4.524%		
1979	16,524	11,016	5,508	85/86	16,708	792	4.740%		
1980	16,800	11,200	5,600	86/87	17,000	829	4.876%		
1981	17,100	11,400	5,700	87/88	18,241	769	4.216%		
1982	18,811	12,541	6,270	88/89	18,626	817	4.386%		
1983	18,533	12,355	6,178	89/90	18,827	871	4.626%		
1984	18,974	12,649	6,325	90/91	19,510	858	4.398%		
1985	19,778	13,185	6,593	91/92	19,893	909	4.569%		
1986	19,951	13,301	6,650	92/93	21,852	920	4.210%		
1987	22,803	15,202	7,601	93/94	21,624	930	4.301%		
1988	21,034	14,023	7,011	94/95	24,062	927	3.853%		
1989	25,576	17,051	8,525	95/96	26,358	954	3.619%		
1990	26,749	17,833	8,916	96/97	24,116	963	3.993%		
1991	22,799	15,199	7,600	97/98	20,973	978	4.663%		
1992	20,060	13,373	6,687	98/99	21,573	854	3.959%		
1993	22,330	14,887	7,443	99/00	22,129	849	3.837%		
1994	22,029	14,686	7,343	00/01	24,013	912	3.798%		
1995	25,005	16,670	8,335	01/02	22,717	846	3.724%		
1996	21,573	14,382	7,191	02/03	21,622	905	4.186%		
1997	21,646	14,431	7,215	03/04	22,023	922	4.186%		
1998	22,212	14,808	7,404	04/05	22,075	892	4.041%		
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%		
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%		
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%		
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%		
2003	22,431	14,954	7,477	09/10	22,726	1032	4.541%		
2004	22,874	15,249	7,625	10/11	22,745	1010	4.441%		
2005	22,680	15,120	7,560	11/12	23,723	1029	4.338%	**Last 5**	
2006	24,244	16,163	8,081	12/13	24,683	1098	4.448%	**year**	
2007	24,902	16,601	8,301	13/14	25,094	1162	4.631%	**Average**	
2008	25,190	16,793	8,397	14/15	25,101	***1232***	***Actual***	4.908%	**4.553%**
2009	25,057	16,705	8,352	15/16	24,695	***1124***	<--Prjctd	year	
2010	24,514	16,343	8,171	16/17	24,591	***1120***	<--Prjctd	year	
2011	24,630	16,420	8,210	17/18	24,898	***1134***	<--Prjctd	year	
2012	25,032	16,688	8,344	18/19	24,951	***1136***	<--Prjctd		
2013	24,910	16,607	8,303	19-/20		* number from DOH			

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3.13	DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1259	1287	1314	1341	1368	1396	1423	1450	1477	1505	1532	1559	1586
1	1219	1286	1313	1340	1367	1395	1422	1449	1476	1504	1531	1558	1585	1613
2	1196	1232	1298	1325	1353	1380	1407	1434	1462	1489	1516	1543	1571	1598
3	1136	1211	1247	1313	1340	1368	1395	1422	1449	1477	1504	1531	1558	1586
4	1156	1163	1237	1273	1340	1367	1394	1421	1449	1476	1503	1530	1558	1585
5	1122	1179	1185	1260	1296	1362	1390	1417	1444	1471	1499	1526	1553	1580
6	1059	1130	1187	1193	1268	1304	1370	1398	1425	1452	1479	1507	1534	1561
7	1091	1075	1146	1203	1210	1284	1320	1387	1414	1441	1468	1496	1523	1550
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1424	1452	1479	1506	1533
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1658	1685	1712	1740
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1620	1647	1675
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1558	1585
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1577
TOTALS	15,277	15,531	15,905	16,410	16,875	17,320	17,779	18,281	18,740	19,168	19,618	20,020	20,413	20,767
Percent of Gain		1.66%	2.41%	3.18%	2.83%	2.64%	2.65%	2.82%	2.51%	2.29%	2.35%	2.05%	1.97%	1.74%
Pupil Gain		254	374	506	465	445	459	502	458	429	450	402	394	354

TABLE 3.6	DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1272	1312	1352	1392	1432	1472	1512	1552	1592	1632	1672	1712	1752
1	1219	1286	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686	1726	1766
2	1196	1228	1296	1336	1376	1416	1456	1496	1536	1576	1616	1656	1696	1736
3	1136	1201	1234	1301	1341	1381	1421	1461	1501	1541	1581	1621	1661	1701
4	1156	1161	1226	1259	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686
5	1122	1168	1173	1238	1270	1338	1378	1418	1458	1498	1538	1578	1618	1658
6	1059	1119	1164	1169	1235	1267	1334	1374	1414	1454	1494	1534	1574	1614
7	1091	1077	1137	1182	1187	1253	1285	1352	1392	1432	1472	1512	1552	1592
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1392	1432	1472	1512	1552
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1555	1595	1635	1675
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1556	1596	1636
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1535	1575
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1609
TOTALS	15,277	15,563	15,927	16,394	16,794	17,258	17,759	18,314	18,850	19,380	19,944	20,484	21,031	21,551
Percent of Gain		1.87%	2.34%	2.93%	2.44%	2.76%	2.90%	3.13%	2.92%	2.81%	2.91%	2.71%	2.67%	2.47%
Pupil Gain		286	364	467	400	464	501	555	536	530	565	539	547	520

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3.13A	DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
K	1232	1124	1120	1134	1136									
1	1219	1286	1178	1173	1187	1190								
2	1196	1232	1298	1191	1186	1200	1202							
3	1136	1211	1247	1313	1205	1201	1215	1217						
4	1156	1163	1237	1273	1340	1232	1227	1241	1244					
5	1122	1179	1185	1260	1296	1362	1255	1250	1264	1266				
6	1059	1130	1187	1193	1268	1304	1370	1263	1258	1272	1274			
7	1091	1075	1146	1203	1210	1284	1320	1387	1279	1274	1288	1291		
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1289	1285	1299	1301	
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1523	1518	1532	1535
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1485	1480	1494
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1423	1418
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1442
TOTALS	15,277	15,396	15,603	15,928	16,188									
Percent of Gain		0.78%	1.35%	2.09%	1.63%									
Pupil Gain		119	207	325	260									

TABLE 3.6A	DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1124	1120	1134	1136									
1	1219	1286	1179	1174	1188	1190								
2	1196	1228	1296	1188	1183	1197	1200							
3	1136	1201	1234	1301	1193	1188	1202	1205						
4	1156	1161	1226	1259	1326	1218	1213	1227	1230					
5	1122	1168	1173	1238	1270	1338	1230	1225	1239	1242				
6	1059	1119	1164	1169	1235	1267	1334	1226	1222	1236	1238			
7	1091	1077	1137	1182	1187	1253	1285	1352	1245	1240	1254	1256		
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1245	1240	1254	1256	
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1407	1402	1416	1419
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1408	1404	1418
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1388	1383
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1461
TOTALS	15,277	15,415	15,587	15,836	15,979									
Percent of Gain		0.90%	1.12%	1.60%	0.91%									
Pupil Gain		138	172	249	144									

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

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

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1259	1287	1314	1341	1368	1396	1423	1450	1477	1505	1532	1559	1586
1	1219	1286	1313	1340	1367	1395	1422	1449	1476	1504	1531	1558	1585	1613
2	1196	1232	1298	1325	1353	1380	1407	1434	1462	1489	1516	1543	1571	1598
3	1136	1211	1247	1313	1340	1368	1395	1422	1449	1477	1504	1531	1558	1586
4	1156	1163	1237	1273	1340	1367	1394	1421	1449	1476	1503	1530	1558	1585
5	1122	1179	1185	1260	1296	1362	1390	1417	1444	1471	1499	1526	1553	1580
K - 5 TOT	7061	7329	7567	7825	8037	8239	8403	8566	8730	8893	9057	9220	9384	9547
Percent of Gain		3.79%	3.25%	3.42%	2.70%	2.52%	1.98%	1.95%	1.91%	1.87%	1.84%	1.81%	1.77%	1.74%
Pupil Gain		268	238	259	211	203	164	164	164	164	164	164	164	164

6 year	13 year
1342	2486

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

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1272	1312	1352	1392	1432	1472	1512	1552	1592	1632	1672	1712	1752
1	1219	1286	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686	1726	1766
2	1196	1228	1296	1336	1376	1416	1456	1496	1536	1576	1616	1656	1696	1736
3	1136	1201	1234	1301	1341	1381	1421	1461	1501	1541	1581	1621	1661	1701
4	1156	1161	1226	1259	1326	1366	1406	1446	1486	1526	1566	1606	1646	1686
5	1122	1168	1173	1238	1270	1338	1378	1418	1458	1498	1538	1578	1618	1658
K - 5 TOT	7061	7317	7566	7851	8111	8378	8618	8858	9098	9338	9578	9818	10058	10298
Percent of Gain		3.62%	3.41%	3.76%	3.31%	3.30%	2.86%	2.78%	2.71%	2.64%	2.57%	2.51%	2.44%	2.39%
Pupil Gain		256	250	285	260	267	240	240	240	240	240	240	240	240

6 year	13 year
1557	3237

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

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
K	1232	1124	1120	1134	1136									
1	1219	1286	1178	1173	1187	1190								
2	1196	1232	1298	1191	1186	1200	1202							
3	1136	1211	1247	1313	1205	1201	1215	1217						
4	1156	1163	1237	1273	1340	1232	1227	1241	1244					
5	1122	1179	1185	1260	1296	1362	1255	1250	1264	1266				
K - 5 TOT	7061	7194	7265	7344	7350									
Percent of Gain		1.88%	0.99%	1.08%	0.08%									
Pupil Gain		133	71	79	6									

4 year
289

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

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
KDG	1232	1124	1120	1134	1136									
1	1219	1286	1179	1174	1188	1190								
2	1196	1228	1296	1188	1183	1197	1200							
3	1136	1201	1234	1301	1193	1188	1202	1205						
4	1156	1161	1226	1259	1326	1218	1213	1227	1230					
5	1122	1168	1173	1238	1270	1338	1230	1225	1239	1242				
K - 5 TOT	7061	7169	7226	7293	7296									
Percent of Gain		1.53%	0.80%	0.92%	0.05%									
Pupil Gain		108	57	66	4									

4 year
235

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3MS.13	MIDDLE SCHOOL PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1130	1187	1193	1268	1304	1370	1398	1425	1452	1479	1507	1534	1561
7	1091	1075	1146	1203	1210	1284	1320	1387	1414	1441	1468	1496	1523	1550
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1424	1452	1479	1506	1533
6 - 8 TOT	3238	3307	3419	3553	3691	3808	3985	4115	4236	4317	4399	4481	4563	4644
Percent of Gain		2.12%	3.39%	3.93%	3.89%	3.17%	4.65%	3.25%	2.94%	1.93%	1.89%	1.86%	1.82%	1.79%
Pupil Gain		69	112	134	138	117	177	129	121	82	82	82	82	82

6 year	13 year
747	1406

TABLE 3MS.6	MIDDLE SCHOOL PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1119	1164	1169	1235	1267	1334	1374	1414	1454	1494	1534	1574	1614
7	1091	1077	1137	1182	1187	1253	1285	1352	1392	1432	1472	1512	1552	1592
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1392	1432	1472	1512	1552
6 - 8 TOT	3238	3287	3378	3488	3604	3707	3872	4011	4159	4279	4399	4519	4639	4759
Percent of Gain		1.51%	2.78%	3.26%	3.33%	2.84%	4.45%	3.60%	3.67%	2.89%	2.80%	2.73%	2.66%	2.59%
Pupil Gain		49	91	110	116	103	165	140	147	120	120	120	120	120

6 year	13 year
634	1521

TABLE 3MS.13A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1130	1187	1193	1268	1304	1370	1263	1258	1272	1274			
7	1091	1075	1146	1203	1210	1284	1320	1387	1279	1274	1288	1291		
8	1088	1102	1086	1157	1214	1220	1295	1331	1397	1289	1285	1299	1301	
6 - 8 TOT	3238	3307	3419	3553	3691	3808	3985	3980	3934	3836	3847			
Percent of Gain		2.12%	3.39%	3.93%	3.89%	3.17%	4.65%	(0.14)%	(1.15)%	(2.50)%	0.30%			
Pupil Gain		69	112	134	138	117	177	(5)	(46)	(98)	12			

6 year	10 year
747	609

TABLE 3MS.6A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
6	1059	1119	1164	1169	1235	1267	1334	1226	1222	1236	1238			
7	1091	1077	1137	1182	1187	1253	1285	1352	1245	1240	1254	1256		
8	1088	1091	1077	1137	1183	1188	1253	1285	1352	1245	1240	1254	1256	
6 - 8 TOT	3238	3287	3378	3488	3604	3707	3872	3864	3819	3720	3732			
Percent of Gain		1.51%	2.78%	3.26%	3.33%	2.84%	4.45%	(0.21)%	(1.16)%	(2.58)%	0.31%			
Pupil Gain		49	91	110	116	103	165	(8)	(45)	(98)	12			

6 year	10 year
634	494

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 3SH.13	SR. HIGH PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1658	1685	1712	1740
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1620	1647	1675
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1558	1585
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1577
9-12 TOT	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6162	6319	6467	6576
Percent of Gain		(1.66)%	0.49%	2.28%	2.29%	2.44%	2.25%	3.88%	3.10%	3.18%	3.43%	2.54%	2.35%	1.69%
Pupil Gain		(82)	24	112	115	126	119	209	174	183	204	157	148	109

6 year	13 year
413	1598

TABLE 3SH.6	SR. HIGH PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1555	1595	1635	1675
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1556	1596	1636
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1535	1575
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1609
9-12 TOT	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5968	6147	6335	6495
Percent of Gain		(0.37)%	0.47%	1.45%	0.48%	1.86%	1.86%	3.33%	2.72%	3.04%	3.55%	3.01%	3.05%	2.53%
Pupil Gain		(19)	23	72	24	95	96	176	148	170	205	179	187	160

6 year	13 year
292	1517

TABLE 3SH.13A	SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1322	1335	1319	1390	1447	1454	1528	1564	1631	1523	1518	1532	1535
10	1169	1237	1284	1297	1281	1352	1409	1416	1491	1526	1593	1485	1480	1494
11	1211	1107	1175	1221	1235	1219	1290	1347	1353	1428	1464	1530	1423	1418
12	1323	1230	1126	1194	1241	1254	1238	1309	1366	1373	1447	1483	1550	1442
9-12 TOT	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6027	6017	5985	5889
Percent of Gain		(1.66)%	0.49%	2.28%	2.29%	2.44%	2.25%	3.88%	3.10%	3.18%	1.16%	(0.17)%	(0.53)%	(1.60)%
Pupil Gain		(82)	24	112	115	126	119	209	174	183	69	(10)	(32)	(96)

6 year	13 year
413	911

TABLE 3SH.6A	SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28
9	1275	1250	1254	1240	1299	1345	1350	1415	1447	1515	1407	1402	1416	1419
10	1169	1276	1252	1255	1241	1301	1346	1351	1417	1449	1516	1408	1404	1418
11	1211	1148	1256	1231	1234	1220	1280	1326	1331	1396	1428	1495	1388	1383
12	1323	1284	1222	1329	1304	1308	1294	1353	1399	1404	1469	1501	1569	1461
9-12 TOT	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5820	5807	5776	5680
Percent of Gain		(0.37)%	0.47%	1.45%	0.48%	1.86%	1.86%	3.33%	2.72%	3.04%	0.99%	(0.22)%	(0.53)%	(1.66)%
Pupil Gain		(19)	23	72	24	95	96	176	148	170	57	(13)	(31)	(96)

6 year	13 year
292	702

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

TABLE 4 — PROJECTION COMPARISONS BY GRADE GROUP

KINDERGARTEN

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
E.13	1232	1259	1287	1314	1341	1368	1396	1423	1450	1477	1505	1532	1559	1586	164	354
E.6	1232	1272	1312	1352	1392	1432	1472	1512	1552	1592	1632	1672	1712	1752	240	520
E.13A	1232	1124	1120	1134	1136											
E.6A	1232	1124	1120	1134	1136											

GRD 1 -- GRD 5

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
E.13	5829	6069	6280	6512	6696	6871	7007	7144	7280	7416	7552	7689	7825	7961	1178	2132
E.6	5829	6045	6254	6499	6719	6946	7146	7346	7546	7746	7946	8146	8346	8546	1317	2717
E.13A	5829	6069	6145	6210	6214											
E.6A	5829	6045	6107	6159	6160											

GRD 6 -- GRD 8

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
MS.13	3238	3307	3419	3553	3691	3808	3985	4115	4236	4317	4399	4481	4563	4644	747	1406
MS.6	3238	3287	3378	3488	3604	3707	3872	4011	4159	4279	4399	4519	4639	4759	634	1521
MS.13A	3238	3307	3419	3553	3691	3808	3985	3980	3934	3836	3847				747	
MS.6A	3238	3287	3378	3488	3604	3707	3872	3864	3819	3720	3732				634	

GRD 9 -- GRD 12

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
SH.13	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6162	6319	6467	6576	413	1598
SH.6	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5968	6147	6335	6495	292	1517
SH.13A	4978	4896	4920	5032	5147	5273	5391	5600	5774	5958	6027	6017	5985	5889	413	911
SH.6A	4978	4959	4983	5055	5079	5173	5270	5445	5593	5763	5820	5807	5776	5680	292	702

DISTRICT TOTALS

GRADE	ACTUAL 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	PROJ 26-27	PROJ 27-28	6 year	13 year
3.13	15,277	15,531	15,905	16,410	16,875	17,320	17,779	18,281	18,740	19,168	19,618	20,020	20,413	20,767	2502	5490
3.6	15,277	15,563	15,927	16,394	16,794	17,258	17,759	18,314	18,850	19,380	19,944	20,484	21,031	21,551	2482	6274
3.13A	15,277	15,396	15,603	15,928	16,188											
3.6A	15,277	15,415	15,587	15,836	15,979											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

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	2002-03			2003-04			2004-05			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5741	xxx	xxx	5774	xxx	xxx	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx
Prj 3E.13	5723	(18)	(0.31)%	5655	(119)	(2.06)%	5761	26	0.45%	5750	(137)	(2.33)%	5871	(162)	(2.69)%
Prj 3E.6	5735	(6)	(0.10)%	5662	(112)	(1.94)%	5821	86	1.50%	5795	(92)	(1.56)%	5921	(112)	(1.86)%
Prj 3E.13A	5743	2	0.03%	5605	(169)	(2.93)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%
Prj 3E.6A	5776	35	0.61%	5631	(143)	(2.48)%	5756	21	0.37%	5784	(103)	(1.75)%	5912	(121)	(2.01)%

Grades 6 - 8	2002-03			2003-04			2004-05			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3151	xxx	xxx	3294	xxx	xxx	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx
Prj 3E.13	3025	(126)	(4.00)%	3185	(80)	(3.31)%	3214	(60)	(1.83)%	3295	126	3.98%	3131	(13)	(0.41)%
Prj 3E.6	3011	(140)	(4.44)%	3192	(75)	(3.10)%	3216	(58)	(1.77)%	3311	142	4.48%	3146	2	0.06%
Prj 3E.13A	3025	(126)	(4.00)%	3185	(80)	(3.31)%	3214	(60)	(1.83)%	3295	126	3.98%	3131	(13)	(0.41)%
Prj 3E.6A	3011	(140)	(4.44)%	3192	(75)	(3.10)%	3216	(58)	(1.77)%	3311	142	4.48%	3146	2	0.06%

Grades 9 - 12	2002-03			2003-04			2004-05			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4535	xxx	xxx	4634	xxx	xxx	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx
Prj 3E.13	4455	(80)	(1.76)%	4577	(57)	(1.23)%	4630	(33)	(0.71)%	4783	(249)	(4.95)%	5085	(156)	(2.98)%
Prj 3E.6	4476	(59)	(1.30)%	4594	(40)	(0.86)%	4639	(24)	(0.51)%	4769	(263)	(5.23)%	5086	(155)	(2.96)%
Prj 3E.13A	4455	(80)	(1.76)%	4577	(57)	(1.23)%	4630	(33)	(0.71)%	4783	(249)	(4.95)%	5085	(156)	(2.98)%
Prj 3E.6A	4476	(59)	(1.30)%	4594	(40)	(0.86)%	4639	(24)	(0.51)%	4769	(263)	(5.23)%	5086	(155)	(2.96)%

All Grades	2002-03			2003-04			2004-05			2005-06			2006-07		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13,427	xxx	xxx	13,702	xxx	xxx	13,672	xxx	xxx	14,088	xxx	xxx	14,418	xxx	xxx
Prj 3E.13	13,203	(224)	(1.67)%	13,417	(285)	(2.08)%	13,605	(67)	(0.49)%	13,828	(260)	(1.85)%	14,087	(331)	(2.30)%
Prj 3E.6	13,222	(205)	(1.53)%	13,448	(254)	(1.85)%	13,676	4	0.03%	13,875	(213)	(1.51)%	14,153	(265)	(1.84)%
Prj 3E.13A	13,223	(204)	(1.52)%	13,367	(335)	(2.44)%	13,553	(119)	(0.87)%	13,828	(260)	(1.85)%	14,085	(333)	(2.31)%
Prj 3E.6A	13,263	(164)	(1.22)%	13,417	(285)	(2.08)%	13,611	(61)	(0.45)%	13,864	(224)	(1.59)%	14,144	(274)	(1.90)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

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	2007-08			2008-09			2009-10			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	6142	xxx	xxx	6198	xxx	xxx	6159	xxx	xxx	6208	xxx	xxx	6230	xxx	xxx
Prj 3E.13	6085	(57)	(0.93)%	6179	(19)	(0.31)%	6254	95	1.54%	6282	74	1.19%	6275	45	0.72%
Prj 3E.6	6138	(4)	(0.07)%	6237	39	0.63%	6294	135	2.19%	6323	115	1.85%	6267	37	0.59%
Prj 3E.13A	6059	(83)	(1.35)%	6129	(69)	(1.11)%	6237	78	1.27%	6252	44	0.71%	6266	36	0.58%
Prj 3E.6A	6094	(48)	(0.78)%	6172	(26)	(0.42)%	6264	105	1.70%	6269	61	0.98%	6260	30	0.48%

Grades 6 - 8	2007-08			2008-09			2003-04			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx	3213	xxx	xxx	3141	xxx	xxx
Prj 3E.13	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	3234	21	0.65%	3221	80	2.55%
Prj 3E.6	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	3236	23	0.72%	3211	70	2.23%
Prj 3E.13A	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%	3234	21	0.65%	3221	80	2.55%
Prj 3E.6A	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%	3236	23	0.72%	3211	70	2.23%

Grades 9 - 12	2007-08			2008-09			2003-04			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx	5061	xxx	xxx	4992	xxx	xxx
Prj 3E.13	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	4921	(140)	(2.77)%	4901	(91)	(1.82)%
Prj 3E.6	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5128	(106)	(2.03)%	5027	(34)	(0.67)%	5017	25	0.50%
Prj 3E.13A	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%	4921	(140)	(2.77)%	4901	(91)	(1.82)%
Prj 3E.6A	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5129	(105)	(2.01)%	5027	(34)	(0.67)%	5017	25	0.50%

All Grades	2007-08			2008-09			2003-04			2010-11			2011-12		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14,559	xxx	xxx	14,703	xxx	xxx	13,672	xxx	xxx	14,482	xxx	xxx	14,363	xxx	xxx
Prj 3E.13	14,382	(177)	(1.22)%	13,499	(173)	(8.19)%	14,570	898	6.57%	14,437	(45)	(0.31)%	14,397	34	0.24%
Prj 3E.6	14,446	(113)	(0.78)%	13,542	(130)	(7.90)%	14,665	993	7.26%	14,586	104	0.72%	14,495	132	0.92%
Prj 3E.13A	14,356	(203)	(1.39)%	13,447	(225)	(8.54)%	14,553	881	6.44%	14,407	(75)	(0.52)%	14,388	25	0.17%
Prj 3E.6A	14,402	(157)	(1.08)%	13,510	(162)	(8.11)%	14,636	964	7.05%	14,532	50	0.35%	14,488	125	0.87%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2014

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	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	6489	xxx	xxx	6805	xxx	xxx	7061	xxx	xxx	xxx	xxx
Prj 3E.13	6372	(117)	(1.80)%	6659	(146)	(2.15)%	7052	(9)	(0.13)%	(33)	(0.68)%
Prj 3E.6	6368	(121)	(1.86)%	6632	(173)	(2.54)%	7046	(15)	(0.21)%	(8)	(0.26)%
Prj 3E.13A	6346	(143)	(2.20)%	6643	(162)	(2.38)%	6979	(82)	(1.16)%	(56)	(1.08)%
Prj 3E.6A	6339	(150)	(2.31)%	6611	(194)	(2.85)%	6966	(95)	(1.35)%	(37)	(0.75)%

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	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	3144	xxx	xxx	3264	xxx	xxx	3238	xxx	xxx	xxx	xxx
Prj 3E.13	3143	(1)	(0.03)%	3230	(34)	(1.04)%	3256	18	0.56%	(3)	(0.15)%
Prj 3E.6	3132	(12)	(0.38)%	3213	(51)	(1.56)%	3246	8	0.25%	(2)	(0.14)%
Prj 3E.13A	3143	(1)	(0.03)%	3230	(34)	(1.04)%	3256	18	0.56%	(3)	(0.15)%
Prj 3E.6A	3132	(12)	(0.38)%	3213	(51)	(1.56)%	3246	8	0.25%	(2)	(0.14)%

Grades 9 - 12	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	4963	xxx	xxx	4902	xxx	xxx	4978	xxx	xxx	xxx	xxx
Prj 3E.13	4813	(150)	(3.02)%	4773	(129)	(2.63)%	4874	(104)	(2.09)%	(115)	(2.51)%
Prj 3E.6	4906	(57)	(1.15)%	4856	(46)	(0.94)%	4956	(22)	(0.44)%	(77)	(1.59)%
Prj 3E.13A	4813	(150)	(3.02)%	4773	(129)	(2.63)%	4874	(104)	(2.09)%	(115)	(2.51)%
Prj 3E.6A	4906	(57)	(1.15)%	4856	(46)	(0.94)%	4956	(22)	(0.44)%	(77)	(1.59)%

All Grades	2012-13 Total	2012-13 Diff	2012-13 %	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	Average Diff	Average %
ACTUAL	14,596	xxx	xxx	14,971	xxx	xxx	15,277	xxx	xxx	xxx	xxx
Prj 3E.13	14,328	(268)	(1.84)%	14,662	(309)	(2.06)%	15,182	(95)	(0.62)%	(100)	(1.22)%
Prj 3E.6	14,406	(190)	(1.30)%	14,701	(270)	(1.80)%	15,248	(29)	(0.19)%	(34)	(0.75)%
Prj 3E.13A	14,302	(294)	(2.01)%	14,646	(325)	(2.17)%	15,109	(168)	(1.10)%	(126)	(1.39)%
Prj 3E.6A	14,377	(219)	(1.50)%	14,680	(291)	(1.94)%	15,168	(109)	(0.71)%	(62)	(0.95)%

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 2015 as allowed per King County Ordinance***
3. ***Takes area labeled Lakeland and Kersey Projects projects across 2015-2021***
4. ***Takes area labeled Bridges and other Lea Hill area developments and projects across 2015-2021***
5. ***Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments***

Student Generation Factors

Auburn Factors 2015 SF 2015 MF	Single Family	Multi-Family
Elementary	0.1960	0.0650
Middle School	0.0730	0.0380
Senior High	0.0940	0.0220
Total	0.3630	0.1250

Table 1	***Auburn School Distri Development***	2015	2016	2017	2018	2019	2020	2021	Total
Lakeland/Kersey Single Family		0	125	75	75	60	31		366
Lea Hill Area Single Family		260	100	75	50	50	27	25	587
Other Single Family Units		19	50	50	50	25	22		216
Total Single Family Units		279	275	200	175	135	80	25	1169
Projected Pupils:									
Elementary Pupils	K-5	55	54	39	34	26	16	5	229
Mid School Pupils	6-8	20	20	15	13	10	6	2	85
Sr. High Pupils	9-12	26	26	19	16	13	8	2	110
Total	K-12	101	100	73	64	49	29	9	***424***
Multi Family Units		0	50	200	100	50	0	0	400
Total Multi Family Units		0	50	200	100	50	0	0	400
Projected Pupils:									
Elementary Pupils	K-5	0	3	13	7	3	0	0	26
Mid School Pupils	6-8	0	2	8	4	2	0	0	15
Sr. High Pupils	9-12	0	1	4	2	1	0	0	9
Total	K-12	0	6	25	13	6	0	0	***50***
Total Housing Units		279	325	400	275	185	80	25	1569
Elementary Pupils	K-5	55	57	52	41	30	16	5	255
Mid School Pupils	6-8	20	22	22	17	12	6	2	101
Sr. High Pupils	9-12	26	27	23	19	14	8	2	119
Total	K-12	101	106	98	76	55	29	9	***474***

Cumulative Projection	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Elementary - Grades K -5	55	112	164	205	235	250	255
Mid School - Grades 6 - 8	20	42	65	81	93	99	101
Senior High - Grades 9 - 12	26	53	76	95	109	116	119
Total	**101**	**207**	**305**	**381**	**436**	**465**	**474**

TABLE 2	New Projects - Annual New Pupils Added & Distributed by Grade Level										
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
KDG	1095	**7.44%**		1232	8	15	23	28	32	35	35
1	1111	**7.55%**		1219	8	16	23	29	33	35	36
2	1086	**7.38%**	**44.12%**	1196	7	15	23	28	32	34	35
3	1062	**7.22%**		1136	7	15	22	28	31	34	34
4	1073	**7.29%**		1156	7	15	22	28	32	34	35
5	1066	**7.24%**		1122	7	15	22	28	32	34	34
6	1053	**7.16%**		1059	7	15	22	27	31	33	34
7	1078	**7.32%**	**21.74%**	1091	7	15	22	28	32	34	35
8	1068	**7.26%**		1088	7	15	22	28	32	34	34
9	1229	**8.35%**		1275	8	17	25	32	36	39	40
10	1227	**8.34%**	**34.13%**	1169	8	17	25	32	36	39	40
11	1235	**8.39%**		1211	8	17	26	32	37	39	40
12	1331	**9.05%**		1323	9	19	28	34	39	42	43
Totals	14713	**100.00%**	**Total**	15277	101	207	305	381	436	465	474

TABLE 3	6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level							
Grade	09-10	10-11	11-12	12-13	13-14	14-15	6yr Ave	%
KDG	1032	1010	1029	1098	1170	1232	1095.17	7.44%
1	1033	1066	1068	1089	1188	1219	1110.50	7.55%
2	998	1016	1097	1083	1124	1196	1085.67	7.38%
3	993	1013	996	1111	1125	1136	1062.33	7.22%
4	1073	1024	1022	1038	1123	1156	1072.67	7.29%
5	1030	1079	1018	1070	1075	1122	1065.67	7.24%
6	1040	1041	1063	1041	1076	1059	1053.33	7.16%
7	1125	1060	1032	1086	1072	1091	1077.67	7.32%
8	1031	1112	1046	1017	1116	1088	1068.33	7.26%
9	1244	1221	1273	1200	1159	1275	1228.67	8.35%
10	1277	1238	1170	1278	1229	1169	1226.83	8.34%
11	1303	1258	1233	1164	1240	1211	1234.83	8.39%
12	1410	1344	1316	1321	1274	1323	1331.33	9.05%
Totals	14589	14482	14363	14596	14971	15277	14713.00	100.00%
% of change		-0.73%	-0.82%	1.62%	2.57%	2.04%		
change +/-		(107)	(119)	233	375	306		

TABLE 4 **New Projects - Pupil Projection Cumulative**
ND 3.13 **by Grade Level** **Updated April 2015**

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	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
KDG	1232	1267	1302	1336	1369	1401	1430	1458
1	1219	1293	1328	1363	1396	1427	1457	1485
2	1196	1239	1313	1348	1381	1412	1441	1469
3	1136	1218	1261	1335	1368	1399	1428	1456
4	1156	1170	1252	1295	1367	1399	1428	1456
5	1122	1186	1200	1282	1323	1394	1423	1451
K-5	7061	7373	7658	7960	8205	8432	8608	8776
6	1059	1137	1202	1215	1296	1335	1404	1432
7	1091	1083	1161	1225	1237	1316	1354	1421
8	1088	1109	1101	1179	1241	1252	1329	1365
GR 6-8	3238	3329	3464	3619	3774	3903	4086	4218
9	1275	1330	1352	1345	1422	1483	1492	1568
10	1169	1246	1301	1323	1313	1389	1448	1455
11	1211	1115	1192	1247	1267	1256	1329	1387
12	1323	1239	1145	1222	1275	1294	1280	1352
GR 9-12	4978	4930	4990	5136	5277	5421	5550	5762
Total	15277	15632	16112	16715	17256	17756	18244	18756
% of change		2.32%	3.07%	3.74%	3.23%	2.90%	2.75%	2.80%
change +/-		355	480	603	541	501	488	511

TABLE 5 **New Projects - Pupil Projection Cumulative**
ND 3.6 **by Grade Level** **Updated April 2015**

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	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected
KDG	1232	1280	1327	1375	1420	1464	1507	1547	1565	1583
1	1219	1294	1342	1389	1435	1479	1521	1562	1580	1598
2	1196	1236	1311	1358	1404	1448	1490	1531	1548	1565
3	1136	1209	1248	1323	1368	1412	1454	1495	1512	1529
4	1156	1168	1241	1281	1354	1398	1440	1480	1497	1514
5	1122	1175	1188	1260	1298	1369	1411	1452	1468	1485
K-5	7061	7361	7658	7986	8279	8570	8823	9067	9170	9274
6	1059	1126	1179	1191	1262	1298	1367	1408	1424	1440
7	1091	1085	1152	1205	1215	1285	1319	1387	1403	1419
8	1088	1099	1092	1159	1210	1219	1287	1319	1334	1350
GR 6-8	3238	3309	3423	3555	3687	3802	3973	4114	4161	4208
9	1275	1259	1271	1265	1331	1381	1389	1455	1471	1488
10	1169	1285	1269	1280	1273	1337	1385	1391	1407	1422
11	1211	1157	1273	1257	1266	1257	1319	1365	1381	1396
12	1323	1293	1240	1357	1339	1347	1336	1396	1412	1428
GR 9-12	4978	4994	5053	5159	5209	5322	5428	5607	5671	5735
Total	15277	15664	16134	16699	17175	17694	18224	18789	19002	19217
% of change		2.53%	3.00%	3.50%	2.85%	3.03%	3.00%	3.10%	1.14%	1.14%
change +/-		387	470	565	476	520	530	564	213	216

TABLE 6 **New Developments - Pupil Projection Cumulative**
ND3.13A **by Grade Level** **Updated April 2015**

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	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
KDG	1232	1132	1135	1156	1164			
1	1219	1293	1194	1196	1216	1222		
2	1196	1239	1313	1213	1214	1232	1237	
3	1136	1218	1261	1335	1233	1232	1248	1251
4	1156	1170	1252	1295	1367	1264	1261	1276
5	1122	1186	1200	1282	1323	1394	1288	1284
	7061	7238	7356	7478	7518	6344	5034	3811
6	1059	1137	1202	1215	1296	1335	1404	1297
7	1091	1083	1161	1225	1237	1316	1354	1421
8	1088	1109	1101	1179	1241	1252	1329	1365
	3238	3329	3464	3619	3774	3903	4086	4083
9	1275	1330	1352	1345	1422	1483	1492	1568
10	1169	1246	1301	1323	1313	1389	1448	1455
11	1211	1115	1192	1247	1267	1256	1329	1387
12	1323	1239	1145	1222	1275	1294	1280	1352
	4978	4930	4990	5136	5277	5421	5550	5762
Total	15277	15497	15810	16233	16569			
	% of change	1.44%	2.02%	2.68%	2.07%			
	change +/-	220	313	423	336			

TABLE 7 **New Projects - Pupil Projection Cumulative**
ND 3.6A **by Grade Level** **Updated April 2015**

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	2014-15 Actual	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected
KDG	1232	1132	1135	1156	1164			
1	1219	1294	1194	1197	1217	1223		
2	1196	1236	1311	1210	1211	1229	1234	
3	1136	1209	1248	1323	1221	1220	1236	1239
4	1156	1168	1241	1281	1354	1250	1247	1262
5	1122	1175	1188	1260	1298	1369	1264	1260
	7061	7214	7318	7427	7464			
6	1059	1126	1179	1191	1262	1298	1367	1260
7	1091	1085	1152	1205	1215	1285	1319	1387
8	1088	1099	1092	1159	1210	1219	1287	1319
	3238	3309	3423	3555	3687	3802	3973	3967
9	1275	1259	1271	1265	1331	1381	1389	1455
10	1169	1285	1269	1280	1273	1337	1385	1391
11	1211	1157	1273	1257	1266	1257	1319	1365
12	1323	1293	1240	1357	1339	1347	1336	1396
	4978	4994	5053	5159	5209	5322	5428	5607
Total	15277	15516	15794	16141	16360			
	% of change	1.57%	1.79%	2.19%	1.36%			
	change +/-	239	278	346	220			

Appendix A.3 Student Generation Survey

Auburn School District

Development Growth since 1/1/09

April 2015

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Beaver Meadows	60	60	0	12	9	12	33	0.200	0.150	0.200	0.550
Brandon Meadows	55	55	0	17	7	7	31	0.309	0.127	0.127	0.564
Bridges	386	190	196	21	7	14	42	0.111	0.037	0.074	0.221
Carrington Pointe	24	24	0	7	2	1	10	0.292	0.083	0.042	0.417
Greenacres	16	16	0	5	4	3	12	0.313	0.250	0.188	0.750
Kendall Ridge	106	96	10	17	4	7	28	0.177	0.042	0.073	0.292
Lakeland East: Portola	130	130	0	31	14	17	62	0.238	0.108	0.131	0.477
Lakeland: Edgeview	373	373	0	33	5	12	50	0.088	0.013	0.032	0.134
Lakeland: Pinnacle Estates	76	76	0	51	13	14	78	0.671	0.171	0.184	1.026
Lakeland: Villas At …	81	81	0	12	2	6	20	0.148	0.025	0.074	0.247
Lakeland: Vista Heights	125	125	0	33	16	23	72	0.264	0.128	0.184	0.576
Lawson Place	14	14	0	7	3	3	13	0.500	0.214	0.214	0.929
Monterey Park	239	220	19	22	12	11	45	0.100	0.055	0.050	0.205
Sonata Hills (formerly Brandon Place)	78	24	54	4	3	2	9	0.167	0.125	0.083	0.375
Sterling Court	8	8	0	3	1	2	6	0.375	0.125	0.250	0.750
Trail Run	169	169	0	49	17	20	86	0.290	0.101	0.118	0.509
Vintage Place	25	25	0	6	4	4	14	0.240	0.160	0.160	0.560
Totals	1965	1686	**279**	330	123	158	**611**	**0.196**	**0.073**	**0.094**	**0.362**

Auburn School District

Development Growth since 1/1/09

April 2015

Current Construction to be Occupied 2015

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students Elem	Middle	HS	Total	Estimated Students Based on Student Generation Factors Elem	Middle	HS	Total
Bridges	386	190	196	12	14	4	30	38	14	18	71
Kendall Ridge	106	96	10	7	3	5	15	2	1	1	4
Monterey Park	239	220	19	22	12	11	45	4	1	2	7
Sonata Hills (formerly Brandon Place)	78	24	54	4	3	2	9	11	4	5	20
Totals	809	530	279	**45**	**32**	**22**	**99**	**55**	**20**	**26**	**101**

Planned Developments

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors Elem	Middle	HS	Total
Alicia Glenn	24	0	24	5	2	2	9
Anderson Acres	14	0	14	3	1	1	5
Backbone Ridge	7	0	7	1	1	1	3
Bridle Estates	18	0	18	4	1	2	7
Cam-West	154	0	154	30	11	14	56
Hazel Heights	22	0	22	4	2	2	8
Hazel View	20	0	20	4	1	2	7
Lakeland: Forest Glen At ..	30	0	30	6	2	3	11
Lakeland Hills Estates	66		66	13	5	6	24
Lakeland: Park Ridge	256	0	256	50	19	24	93
Lakeland: River Rock	14	0	14	3	1	1	5
Megan's Meadows	9	0	9	2	1	1	3
Mountain View	55	0	55	11	4	5	20
New Hope Lutheran Plat	8	0	8	2	1	1	3
Pacific Lane	11	0	11	2	1	1	4
Ridge At Tall Timbers	104	0	104	20	8	10	38
Spencer Place	13	0	13	3	1	1	5
Vista Center (formerly Estes Park)	31	0	31	6	2	3	11
Willow Place	18	0	18	4	1	2	7
Yates Plat	16	0	16	3	1	1	6
	890		**890**	**174**	**65**	**83**	**323**

Totals 2015 and up

Grand Totals	**229**	**85**	**110**	**424**

Auburn School District

Development Growth since 1/1/09

April 2015

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Elem	Middle	HS	Total	Student Generation Factors Elem	Middle	HS	Total
Lakeland: Four Lakes Apts	234	234	0	6	7	4	17	0.026	0.030	0.017	0.073
Legend Townhomes	11	11	0	1	1	1	3	0.091	0.091	0.091	0.273
Pacific Ave Duplexes	12	12	0	5	2	0	7	0.417	0.167	0.000	0.583
Trail Run Townhomes	115	115	0	12	4	3	19	0.104	0.035	0.026	0.165
	372	372	0	24	14	8	46	0.065	0.038	0.022	0.124

Planned Development

"D" Street Plat	32	0	32				2	1	1	4
Promenade Apts (formerly Auburn Hills)	320	0	320				21	12	7	40
Sundallen Condos	48	0	48				3	2	1	6
	400		**400**			**Total**	**26**	**15**	**9**	**49**