

Attachment L

Ordinance 19859



Auburn School District No. 408

Capital Facilities Plan

2024 through 2030



Chinook Elementary School – 2023

*Adopted by the Auburn School District Board of Directors on
June 10, 2024.*



915 Fourth Street SE
Auburn, Washington 98002

(253) 931-4900

Board of Directors

Tracy Arnold
Valerie Gonzales
Arlista Holman
Sheilia McLaughlin
Laura Theimer

Dr. Alan Spicciati, Superintendent

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SECTION 1 – EXECUTIVE SUMMARY

Auburn School District (District) has prepared this six-year Capital Facilities Plan (Plan) in compliance with the requirements of Washington’s Growth Management Act and the ordinances adopted by the counties and cities served by the District. The District reviews and amends the Plan annually. All changes are made pursuant to the Growth Management Act and the local ordinances.

The Plan was prepared using data available in the spring of 2024 unless otherwise noted.

The Plan is consistent with prior long-term capital facilities plans adopted by the District. This Plan is not intended to be the sole plan for all the District’s needs. The District may prepare interim and periodic long-range Capital Facilities Plans consistent with this six-year Capital Facilities Plan.

The Plan will be submitted to jurisdictions located within the District’s service area along with a request to include the plan as an element in the jurisdictions’ Comprehensive Plans. King County, and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific must adopt this Plan to enable the District to collect impact fees within their jurisdiction. In the past, the Cities of Algona and Pacific have not adopted a school impact fee ordinance or the District’s Capital Facilities Plans.

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. This Plan provides the data and calculations required by King County and the Cities to establish the District’s school impact fees for 2024. The District’s 2024 impact fee for Single-Family Residences is \$4,584. The 2024 impact fee for Multi-Family Residences is \$8,966.

The Plan establishes the District’s Standard of Service to determine the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for school 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.

The District’s Standard of Service is based upon the District’s current student-teacher ratio and service model for special programs. The Standard of Service and District’s school inventory have been used to calculate the capacity of schools in the District. The District’s permanent capacity for the 2024-25 school year is 14,595 students. The number of students enrolled in the District as of October 1, 2023, is 17,239 students.

The following table summarizes changes that are incorporated in the District’s 2024-2030 Capital Facilities Plan:

Table 1: 2024 Capital Facilities Plan Changes

ITEM	2023 CFP	2024 CFP	COMMENTS
Classroom Capacity - Elem. Schools	20.33	20.29	Adjusted for Pre-Kindergarten classes
Debt Service Tax Rate	1.84000	1.93178	Per King County
District Average Assessed Value - SFR	\$573,704	\$530,816	Per King County
District Average Assessed Value - MFR	\$270,892	\$232,969	Per King County
District SF Capacity - Permanent	14,230	14,595	Updated calculation
District SF Capacity - Permanent + Portables	17,074	17,541	Updated calculation
District Impact Fee - SFR	\$5,615.82	\$4,584.00	Updated calculation
District Impact Fee - MFR	\$9,223.54	\$8,966.00	Updated calculation
Facility Cost - Middle School	\$143,000,000	\$143,300,000	Construction cost escalation
Facility Cost - Portable Classroom	\$250,000	\$388,165	Based on current portable classroom cost
Facility SF % - Permanent - Elementary	96.16%	97.73%	Adjusted for portable classroom relocations
Facility SF % - Permanent - Middle School	92.45%	91.28%	Adjusted for portable classroom relocations
Facility SF % - Permanent - High School	95.96%	94.87%	Adjusted for portable classroom relocations
Facility SF % - Portables - Elementary	3.84%	2.27%	Adjusted for portable classroom relocations
Facility SF % - Portables - Middle School	7.55%	8.72%	Adjusted for portable classroom relocations
Facility SF % - Portables - High School	4.04%	5.13%	Adjusted for portable classroom relocations
Genl. Obligation Bonds Interest Rate	3.58%	3.48%	Per Bond Buyer Index
OSPI Construction Cost Allowance	\$246.83	\$375.00	Per OSPI
OSPI Match % - District	35.42%	33.14%	Per OSPI
OSPI Match % - State	64.58%	66.86%	Per OSPI
Student Generation Rate - Elementary - SFR	0.303	0.269	Updated housing inventory
Student Generation Rate - Middle School - SFR	0.133	0.107	Updated housing inventory
Student Generation Rate - High School - SFR	0.151	0.117	Updated housing inventory
Student Generation Rate - Elementary - MFR	0.440	0.482	Updated housing inventory
Student Generation Rate - Middle School - MFR	0.150	0.131	Updated housing inventory
Student Generation Rate - High School - MFR	0.172	0.146	Updated housing inventory

SECTION 2 – FACILITY INVENTORY

Auburn School District encompasses 62 square miles in King and Pierce Counties and serves the cities of Auburn, Algona, Pacific, as well as a portion of Unincorporated King County. The District owns 661 acres of property, operates 30 facilities, and utilizes 112 portable classrooms. The 30 facilities include 16 elementary schools, four middle schools, four high schools, and six support facilities. 108 portable classrooms are located at schools

and four are located at the District’s Administration Building and used for conferences, training, and office space.

The following map shows the District’s boundaries, school locations, major roads, and the Urban Growth Boundary.

Figure 1 – School District Map



The following table identifies the District’s school facilities and facility data.

Table 2: School Facility Inventory

FACILITY	ADDRESS	YEAR BUILT	MAJOR MOD.	SITE SIZE (ACRES)	GROSS SF	OSPI SF
ELEMENTARY SCHOOLS						
Alpac	310 Milwaukee Blvd N, Pacific	1972	1987	10.68	48,042	46,592
Arthur Jacobsen	29205 132 nd Ave SE, Auburn	2007	NA	10.02	56,620	56,283
Bowman Creek	5701 Kersey Way SE, Auburn	2020	NA	21.85	75,862	74,413
Chinook	3502 Auburn Way S, Auburn	2022	NA	13.07	75,896	74,496
Dick Scobee	1031 14 th St NE, Auburn	2020	NA	8.90	76,371	74,961
Evergreen Heights	5602 S 316 th St, Auburn	1970	2014 / 2017	10.10	44,231	41,923
Gildo Rey	1005 37 th St SE, Auburn	1969	1988 / 2012	10.05	49,123	47,697
Hazelwood	11815 SE 304 th St, Auburn	1990	NA	13.08	54,906	53,482
Ilalko	301 Oravetz Place SE, Auburn	1992	NA	14.22	54,734	53,310
Lake View	16401 SE 318 th St, Auburn	1980	NA	16.48	54,054	52,252
Lakeland Hills	1020 Evergreen Way SE, Auburn	2006	NA	12.00	54,876	53,454
Lea Hill	30908 124 th Ave SE, Auburn	2022	NA	20.24	75,896	74,384
Pioneer	2301 M St SE, Auburn	2021	NA	11.13	76,758	75,358
Terminal Park	1101 D St SE, Auburn	2023	NA	6.09	77,443	75,793
Washington	20 E St NE, Auburn	1972	1988	5.33	46,378	46,377
Willow Crest	13002 SE 304 th St, Auburn	2021	NA	10.43	75,849	74,405
TOTAL				193.67	997,039	975,180
MIDDLE SCHOOLS						
Cascade	1015 24 th St NE, Auburn	1967	1998	16.94	89,320	89,320
Mt Baker	620 37 th St SE, Auburn	1994	NA	28.98	90,365	90,365
Olympic	839 21 st St SE, Auburn	2019	NA	17.40	107,625	107,625
Rainier	30620 116 th Ave SE, Auburn	1991	NA	25.54	91,321	91,321
TOTAL				88.86	378,631	378,631
HIGH SCHOOLS						
Auburn High – Main Building	711 E Main St, Auburn	2015	NA	20.50	277,229	276,229
Auburn High – TAP Building	501 3 rd St NE, Auburn	2009	NA	0.24	2,662	2,662
Auburn Mountainview	28900 124 th Ave SE, Auburn	2005	NA	39.42	187,542	187,539
Auburn Riverside	501 Oravetz Rd, Auburn	1995	NA	35.32	180,248	180,248
West Auburn	401 W Main St, Auburn	1990	NA	5.26	30,295	30,295
TOTAL				100.74	677,976	676,973
GRAND TOTAL				383.27	2,053,646	2,030,784

The following table identifies the District’s support facilities and facility data.

Table 3: Support Facility Inventory

FACILITY	ADDRESS	YEAR BUILT	MAJOR MOD.	SITE SIZE (ACRES)	GROSS SF	OSPI SF
SUPPORT FACILITIES						
Administration Building	915 4 th St NE, Auburn	1968	1987 / 2017	3.50	24,046	NA
Administration Annex	502 4 th St NE, Auburn	1935	1989	0.34	6,557	NA
Auburn Memorial Stadium	405 4 th St NE, Auburn	1978	1980 / 1997	6.60	17,055	NA
Auburn Pool	516 4 th St NE, Auburn	1971	2011	0.74	14,390	NA
Support Services	1302 4 th St SW, Auburn	1996	NA	5.50	41,184	NA
Transportation Center	615 15 th St SW, Auburn	1997	NA	5.90	19,500	NA
TOTALS				22.58	122,732	

The following table identifies the District’s portable classrooms that are located at schools.

Table 4: School Portable Classroom Inventory

FACILITY	SINGLE PORTABLE CLASSROOMS	DOUBLE PORTABLE CLASSROOMS	TOTAL PORTABLE CLASSROOMS
ELEMENTARY SCHOOLS			
Alpac	8	0	8
Arthur Jacobsen	0	0	0
Bowman Creek	0	0	0
Chinook	0	0	0
Dick Scobee	0	0	0
Evergreen Heights	4	0	4
Gildo Rey	2	0	2
Hazelwood	2	0	2
Ilalko	2	0	2
Lake View	0	0	0
Lakeland Hills	3	1	5
Lea Hill	0	0	0
Pioneer	0	0	0
Terminal Park	0	0	0
Washington	8	0	8
Willow Crest	0	0	0
MIDDLE SCHOOLS			
Cascade	8	0	8
Mt. Baker	6	3	12
Olympic	8	0	8
Rainier	9	1	11
HIGH SCHOOLS			
Auburn High - Main Building	8	0	8
Auburn High - TAP Building	0	0	0
Auburn Mountainview	10	1	12
Auburn Riverside	6	6	18
West Auburn	0	0	0
TOTALS	84	12	108

The following table identifies the District’s inventory of undeveloped property.

Table 5: Undeveloped Property Inventory

SITE NO.	LOCATION	YEAR ACQUIRED	SITE SIZE (ACRES)	BUILDING DEPT. JURISDICTION	URBAN GROWTH BOUNDARY
23A	SE 318th St., Auburn	1948	62.44	King County	Outside
25A	SE Lake Holm Road / 190th Ave. SE, Auburn	1990	23.86	King County	Outside
25B	SE Lake Holm Road / 188th Ave. SE, Auburn	2008	5.00	King County	Outside
33	SE Lake Holm Road /129th Way SE, Auburn	2005	40.00	King County	Outside
34/39	I St. NE/40th St. NE, Auburn	2002 / 2022	72.28	City of Auburn	Within
35	Sumner Tapps Hwy. E./ 62nd St. SE, Auburn	2009	53.00	City of Auburn	Within
TOTAL			256.58		

SECTION 3 – ENROLLMENT PROJECTIONS

The District’s consultant, Davis Demographics, analyzed demographic data relevant to the District’s facility planning efforts. The report created by Davis Demographics identifies trends occurring in the community, how these trends may affect future student populations, and assists in illustrating facility adjustments that may be necessary to accommodate student population.

Davis Demographics’ ten-year forecast methodology combines historic student population counts, past and present demographic characteristics, and planned residential development to forecast future student populations. Additionally, Davis Demographics uses factors calculating incoming kindergarten classes based upon birth rates, additional students from new housing, the effects of student mobility, and a detailed review of planned residential development within the District.

Historical Enrollment

The following table shows the District’s October 1 historical enrollment over the past 20-years. The data reveals an average overall growth of 1.46% during the past 10 years. This includes a 4% decrease in October 2020 enrollment due to the COVID pandemic.

Table 6: Historical Enrollment

GRADE	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
TK																			127	135
KDG	892	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	1,227	1,341	1,205
1	960	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1,185	1,304	1,305
2	992	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,269	1,300	1,251	1,311	1,295	1,243	1,249	1,241	1,320
3	918	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	1,264	1,324	1,265
4	1,016	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	1,255	1,322	1,356
5	956	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	1,251	1,296	1,349
6	1,020	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,089	1,116	1,152	1,207	1,275	1,337	1,306	1,233	1,227	1,276
7	1,124	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,086	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	1,304	1,267	1,230
8	1,130	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	1,312	1,315	1,277
9	1,459	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	1,386	1,455	1,453
10	1,260	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	1,387	1,416	1,507
11	1,019	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	1,299	1,300	1,309
12	833	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,090	1,248	1,251	1,252
TOTALS	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	16,600	17,186	17,239
Change		381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	409	459	53
Percent Change		2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	2.53%	2.77%	0.31%
Average Student Gain/Loss for Past 10 years							228													
Average Student Gain/Loss for Past 10 years							1.46%													

Projected Enrollment

Based upon the district-wide analysis conducted by Davis Demographics:

- The student population in the District is expected to increase slightly by 0.9% during the next five years and decrease slightly by 0.5% during the following five years.
- The birth rates in the District have fluctuated over the past ten years, but the overall trend is positive.
- An influx in students transitioning into 1st grade and 9th grade is expected. The District anticipates the largest decline in students transitioning into 11th and 12th grades. This is primarily due to students participating in the Running Start program.
- The enrollment projection includes 11 residential development projects with a total of 1,024 units during the next ten years.
- The K-5 resident student population is expected to increase to nearly 7,600 in 2026 and then decline slowly due to diminished housing development and larger kindergarten cohorts moving into middle school. Overall, the K-5 grade group is expected to decrease by 0.8% in the 5-year forecast and 1.4% in the ten-year horizon.

- The 6-8 Grade resident population within the District is expected to increase by 3.3% in the five-year forecast and 0.8% in the ten-year horizon.
- High school student population is expected to experience a slight increase of 1.6% in the five-year forecast while remaining flat with a small decrease of 0.1% towards the tail end of the ten-year horizon.

The following table identifies student enrollment projections for the next six years.

Table 7: Student Enrollment Projections

GRADE	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
IN-DISTRICT STUDENTS						
Pre-K	130	130	130	130	130	130
K	1,129	1,165	1,213	1,188	1,180	1,180
1	1,213	1,190	1,230	1,267	1,240	1,230
2	1,268	1,227	1,208	1,235	1,270	1,242
3	1,296	1,302	1,266	1,232	1,258	1,292
4	1,245	1,322	1,336	1,282	1,247	1,272
5	1,321	1,262	1,342	1,343	1,289	1,252
6	1,272	1,288	1,237	1,299	1,299	1,245
7	1,266	1,291	1,308	1,243	1,306	1,306
8	1,216	1,274	1,304	1,305	1,240	1,301
9	1,287	1,253	1,316	1,340	1,339	1,271
10	1,368	1,318	1,290	1,344	1,367	1,364
11	1,301	1,290	1,243	1,208	1,260	1,279
12	1,169	1,275	1,270	1,215	1,179	1,231
Subtotal	16,479	16,587	16,695	16,629	16,605	16,596
OUT-OF-DISTRICT STUDENTS						
K-5	260	260	262	263	261	259
6-8	95	98	100	98	98	100
9-12	516	517	516	514	518	518
Subtotal	871	875	878	874	877	877
TOTAL STUDENTS						
PreK-5	7,861	7,858	7,988	7,939	7,876	7,857
6-8	3,848	3,951	3,950	3,945	3,943	3,953
9-12	5,641	5,653	5,636	5,620	5,663	5,663
TOTAL	17,350	17,462	17,574	17,503	17,482	17,473

SECTION 4 – STUDENT GENERATION RATES

King County Code 21A establishes a formula to determine school impact fees. Developers of residential properties must pay a school district the impact fee to help compensate the District for the impact of new housing units on school facilities. This King County code was substantially adopted by the Cities of Auburn, Black Diamond, and Kent.

This formula requires the District to establish a “Student Generation Rate”. This rate is the average number of students generated by a residential housing unit and is used to estimate the number of students that will be added to the District by each new housing unit.

Two sets of data are used to calculate Student Generation Rates - current student enrollment and from recently constructed housing units in the District. This information associates each student with a housing unit. Two general housing categories are analyzed - single-family and multi-family.

The District also uses the Student Generation Rates to estimate anticipated student enrollment in the future. Development data is collected to determine the number of new residential units that may be built in the future. The Student Generation Rates applied to estimate the number of new students that the planned residential developments may yield.

Planned residential development data was obtained through discussions with city agencies, counties, and major developers within the District boundaries. Student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that may occur within the project timeframe. The planned residential development information is a snapshot of the District currently. The information may change and is updated annually.

The following table provides information about recent single-family residential developments in the District and associated Student Generation Rates.

Table 8: Single-Family Residential Development Summary

SINGLE-FAMILY DEVELOPMENTS	OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2024 STUDENTS				STUDENT GENERATION RATE			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Bridges	2021	380	380	0	96	32	45	173	0.253	0.084	0.118	0.455
Forest Glen	2021	30	30	0	23	13	6	42	0.767	0.433	0.200	1.400
Greenvale	2023	17	17	0	0	1	0	1	0.000	0.059	0.000	0.059
Greenview Estates	2023	17	17	0	3	2	3	8	0.176	0.118	0.176	0.471
Hastings	2020	10	10	0	5	1	1	7	0.500	0.100	0.100	0.700
Lozier Ranch		18	7	11	1	0	0	1	0.143	0.000	0.000	0.143
Palisades - Homes		16	15	1	5	2	3	10	0.333	0.133	0.200	0.667
River Rock		14	7	7	0	0	0	0	0.000	0.000	0.000	0.000
Seremounte	2019	30	30	0	7	5	4	16	0.233	0.167	0.133	0.533
Vasily	2021	8	8	0	2	0	0	2	0.250	0.000	0.000	0.250
Willow Place	2021	11	11	0	1	1	0	2	0.091	0.091	0.000	0.182
TOTALS		551	532	19	143	57	62	262	0.269	0.107	0.117	0.492

The following table provides information about recent multi-family residential developments in the District and associated Student Generation Rates.

Table 9: Multi-Family Residential Development Summary

MULTI-FAMILY DEVELOPMENTS	OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2024 STUDENTS				STUDENT GENERATION RATE			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Copper Gate Apts.	2021	500	500	0	341	93	103	537	0.682	0.186	0.206	1.074
The Verge Auburn	2022	226	226	0	9	2	3	14	0.040	0.009	0.013	0.062
TOTALS		726	726	0	350	95	106	551	0.482	0.131	0.146	0.759

SECTION 5 – STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County and the Cities of Auburn, Black Diamond, and Kent require the District to establish a “Standard of Service” to be eligible to impose school impact fees. The Standard of Service must identify the school program year, class size by grade span, the types of facilities needed to serve its student population, and other Rates identified by the District including the requirements of students with special needs.

CURRENT ENROLLMENT

The District operates 16 elementary schools with pre-school to grade 5, four middle schools with grades 6 to 8, three comprehensive and one alternate education high school with grades 9 to 12. Student enrollments at these schools as of March 2024 are:

- Elementary Schools: 8,569 students
- Middle Schools: 3,656 students
- High Schools: 5,247 students
- Total Enrollment: 17,472 students

CLASS SIZE

Standard class sizes in the District are subject to state regulations, collective bargaining agreements, and student needs. Class sizes also vary based upon grade level and classroom type.

The District’s blended class size standards are as follows:

- Elementary Schools: 20.29 students per classroom
- Middle Schools: 28.02 students per classroom
- High Schools: 28.74 students per classroom

-
- Self-Contained Special Education: 12.00 students per classroom

PERMANENT CLASSROOMS

Permanent classrooms are located in permanent structures owned and operated by the District. The number of permanent classrooms in the District's 24 schools are:

- Elementary Schools: 507 classrooms
- Middle Schools: 151 classrooms
- High Schools: 221 classrooms
- Total: 879 classrooms

PORTABLE CLASSROOMS

Portable classrooms in the District are modular structures that can be relocated. The District uses portable classrooms when permanent facilities do not have adequate space to accommodate its students and staff. Portable classrooms are also used at the school district's Administration Building for training, conference, and office space. The number of portable classrooms in use and their locations are:

- Elementary Schools: 31 portables
- Middle Schools: 39 portables
- High Schools: 38 portables
- Support Facilities: 4 portables
- Total: 112 portables

TYPES OF CLASSROOMS

The types of classrooms in the District vary based upon grade level, instructional program, and student needs. Classroom types in the District are:

- General Classrooms: Spaces used for general instruction and do not have specialized features or equipment. These classrooms are present in elementary, middle, and high schools.
- Special Education Self-Contained Classrooms: Spaces used for self-contained instruction for students with disabilities. These classrooms are present in elementary, middle, and high schools.
- Specialty Classrooms: Instructional spaces that have unique features or equipment. These classrooms are present in middle and high schools and consist of teaching stations for art, automotive technology, band, business education, career center,

choral, construction manufacturing, computer science, culinary arts, drafting, drama, fitness and conditioning, horticulture, kitchen science, marketing, metals, orchestra, physical education, robotics, science, sports medicine, theater arts, and visual communications.

- Pull-Out Classrooms: Spaces where students receive specialized instruction for a portion of the school day and are comprised of elementary gymnasiums and music, and elementary, middle, and high school multi-lingual, resource, and Title/LAP classrooms. Pull-out classrooms do not contribute to a school's capacity because students visit these classrooms during the school day while excused from their general classrooms.

The standard number of students in a classroom varies based upon grade level and classroom type. Standard class sizes in the District are:

- Elementary General Classroom Pre-Kindergarten: 20 students per classroom.
- Elementary General Classrooms Kindergarten through Grade 3: 17 students per classroom.
- Elementary General Classrooms Grades 4 and 5: 27 students per classroom.
- Middle School General and Specialty Classrooms Grade 6: 27 students per classroom.
- Middle School General and Specialty Classrooms Grades 7 and 8: 28.53 students per classroom.
- High School General and Specialty Classrooms Grades 9 through 12: 28.74 students per classroom.
- Special Education Self-Contained Classrooms Pre-Kindergarten – Grade 12: 12 students per classroom.
- Pull-Out Classrooms Pre-Kindergarten through Grade 12: Class size varies depending on the grade level and type of instruction being provided.

CLASSROOM UTILIZATION

As noted above, the District has established standard student class sizes based upon grade level and classroom use. While the District works diligently to assign students to achieve full classroom capacity, it is not possible to always do so. Consequently, the District applies classroom utilization rates to address inefficiencies in assigning classes.

The utilization rates are:

- Elementary Schools: 100% utilization based on the ability to fully assign classes at classroom size standards.

- Middle and High Schools: 76.67% utilization based upon 92% utilization due to elective class sizes x 83% utilization due to classrooms used for planning periods.

SCHOOL CAPACITY

School capacity is determined by the number of teaching stations present at each school, type of teaching station, class size, teaching station capacity, and classroom utilization rate.

The following table identifies the capacity of each school in the District in permanent classrooms.

Table 10 – School Capacities

SCHOOL NAME	GEN. CLRMS	PRE-K CLRMS	SPEC. ED. SELF-CONTAINED CLRMS.	PULL-OUT CLRMS	SPECIALTY CLRMS.	TOTL CLRMS	GEN. & SPECIALTY CLRM. CAPACITY	SPEC. ED. SELF-CONTAINED CLRM. CAPACITY	CLRM. UTILIZATION RATE	SCHOOL CAPACITY PERMANENT	SCHOOL CAPACITY PERMANENT + PORTABLES
ELEMENTARY SCHOOLS											
Alpac	19	2	0	5	0	26	20.29	12.00	100.00%	426	576
Arthur Jacobsen	20	1	2	5	0	28	20.29	12.00	100.00%	450	450
Bowman Creek	32	1	1	5	0	39	20.29	12.00	100.00%	682	682
Chinook	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Dick Scobee	25	4	2	8	0	39	20.29	12.00	100.00%	612	612
Evergreen Heights	16	1	1	4	0	22	20.29	12.00	100.00%	357	457
Gildo Rey	17	3	1	4	0	25	20.29	12.00	100.00%	418	443
Hazelwood	22	1	1	4	0	28	20.29	12.00	100.00%	479	529
Ilalko	20	1	2	5	0	28	20.29	12.00	100.00%	450	450
Lake View	19	1	1	4	0	25	20.29	12.00	100.00%	418	418
Lakeland Hills	21	1	1	5	0	28	20.29	12.00	100.00%	458	533
Lea Hill	27	3	3	6	0	39	20.29	12.00	100.00%	645	645
Pioneer	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Terminal Park	27	4	2	6	0	39	20.29	12.00	100.00%	653	653
Washington	12	3	2	7	0	24	20.29	12.00	100.00%	328	578
Willow Crest	29	3	1	6	0	39	20.29	12.00	100.00%	661	661
TOTALS	358	37	24	88	0	507				8,303	8,953
MIDDLE SCHOOLS											
Cascade	14	0	1	8	17	40	28.02	12.00	76.67%	675	899
Mt Baker	12	0	2	7	15	36	28.02	12.00	76.67%	598	990
Olympic	12	0	2	9	17	40	28.02	12.00	76.67%	641	865
Rainier	9	0	3	8	15	35	28.02	12.00	76.67%	543	851
TOTALS	47	0	8	32	64	151				2,458	3,606
HIGH SCHOOLS											
Auburn High	23	0	3	15	40	81	28.74	12.00	76.67%	1,416	1,696
Auburn High - TAP	0	0	3	0	0	3	28.74	12.00	76.67%	28	28
Auburn Mountainview	17	0	4	11	30	62	28.74	12.00	76.67%	1,072	1,408
Auburn Riverside	21	0	2	10	29	62	28.74	12.00	76.67%	1,120	1,624

2024 Capital Facilities Plan

West Auburn	8	0	0	4	1	13	28.74	12.00	76.67%	198	226
TOTALS	69	0	12	40	100	221				3,834	4,982
GRAND TOTALS	474	37	44	160	164	879				14,595	17,541

SECTION 6 - CAPITAL CONSTRUCTION PLAN

Since 1975, the District has regularly performed an in-depth review of its existing facilities and long-term facility needs. The process includes the formation of community-wide citizens' committees to review facility needs and make recommendations for improvements, modernizations, and new facilities.

In 2015, a citizens' committee recommended the District build two new elementary schools, replace one middle and five elementary schools, and acquire property for three elementary schools. In November 2016, the voters approved by 62.38% a \$456,056,000 bond proposition to build and replace these schools. Capital Project reserve funds were used to acquire the elementary school property. The last project in this building program is under construction and will be completed in July 2024.

In 2023, the District completed a 10-year Facilities Master Plan. This plan identified the following facility needs:

- Complete improvements at 22 facilities to address aging equipment, air conditioning, energy conservation, major maintenance, and safety and security improvements within six years.
- Replace Alpac Elementary School within six years.
- Replace Cascade Middle School with six years.
- Build a new middle school within six years.
- Replace Evergreen Heights and Gildo Rey Elementary Schools within seven to 13 years.
- Replace the Administration Building and Administration Annex within seven to 13 years.
- Build a new high school in nine years if current enrollment projections remain accurate.
- Acquire new portable classrooms and relocate existing portable classrooms where needed to accommodate localized enrollment growth at individual schools.

A citizens' committee was convened in the fall of 2023 and recommended completion of the facility improvements, facility replacements, and new school construction identified in the 2023 Facilities Master Plan. The District Board of Directors is considering a November 2024 bond proposition to address facility needs recommended to be completed within six years. The District is eligible for state funding assistance for school replacement projects. The District is not eligible for state funding assistance for a new middle school project.

The new middle school, as part of the District's permanent and portable classroom solution, will provide new capacity to serve growth and is the basis for the District's impact

fees. The District also plans to purchase or relocate portable classrooms to accommodate growth at the middle and high school levels.

These District’s six-year facility needs are summarized in the following table.

Table 11 : Six-Year Capital Construction Plan

PROJECT	ADDED CAPACITY	FUND SOURCE	ESTIMATED COMPLETION	ESTIMATED COST (2024)	SIX-YEAR FINANCE PLAN						
					2024	2025	2026	2027	2028	2029	Total
New Middle School	800	Future Bond	Aug. 2027	\$143,300,000	\$1,433,000	\$3,037,960	\$64,404,752	\$95,576,652	\$1,706,726	\$0	\$166,159,090
Alpac Elem. Replacement	224	Future Bond	Aug. 2028	\$89,872,100	\$0	\$952,644	\$1,797,443	\$42,815,644	\$63,538,415	\$1,134,615	\$110,238,761
Cascade MS Replacement	125	Future Bond	Aug. 2028	\$142,587,755	\$0	\$1,511,430	\$3,204,232	\$67,929,719	\$100,807,703	\$1,800,138	\$175,253,222
Improvements at 22 Facilities	0	Future Bond	Aug. 2029	\$55,476,260	\$0	\$5,880,484	\$15,583,281	\$19,821,934	\$17,509,375	\$7,003,750	\$65,798,824
Portable Classrooms	0	Cap. Proj. Fund	Aug. 2024	\$1,750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0	\$1,750,000
Property Acquisitions	0	Cap. Proj. Fund	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS				\$432,986,115	\$3,183,000	\$11,382,518	\$84,989,708	\$226,143,948	\$183,562,219	\$9,938,502	\$519,199,896

SECTION 7 - IMPACT FEES

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. The fee schedule is based on the school impact fee formula set out in King County Ordinance 11621 Attachment A.

The following table identifies the data used by the District in calculating impact fees for 2024.

Table 12: Impact Fee Data

IMPACT FEE ELEMENTS	SOURCE	SINGLE FAMILY			MULTI FAMILY		
		Elementary	Middle School	High School	Elementary	Middle School	High School
Classroom Capacities	District Standards	20.29	28.02	28.74	20.29	28.02	28.74
Debt Service Tax Rate	King County	1.93178	1.93178	1.93178	1.93178	1.93178	1.93178
District Average Assessed Value	King County	\$530,816	\$530,816	\$530,816	\$232,969	\$232,969	\$232,969
District SF Capacity - Permanent	District Data	997,039	378,631	677,976	997,039	378,631	677,976
District SF Capacity - Portables	District Data	23,200	36,160	36,640	23,200	36,160	36,640
District SF Capacity - Permanent + Portables	District Data	1,020,239	414,791	714,616	1,020,239	414,791	714,616
District Impact Fees	CFP Calculation	\$4,584.00	\$4,584.00	\$4,584.00	\$8,966.00	\$8,966.00	\$8,966.00
Facility Cost - Middle School	District Data	\$0	\$143,300,000	\$0	\$0	\$143,300,000	\$0
Facility Cost - Portable Classroom	District Data	\$388,165	\$388,165	\$388,165	\$388,165	\$388,165	\$388,165
Facility SF % - Permanent Facilities	District Data	97.73%	91.28%	94.87%	97.73%	91.28%	94.87%
Facility SF % - Portable Facilities	District Data	2.27%	8.72%	5.13%	2.27%	8.72%	5.13%
Genl. Obligation Bonds Interest Rate	Bond Buyer Index	3.48%	3.48%	3.48%	3.48%	3.48%	3.48%
OSPI Construction Cost Allowance	OSPI	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
OSPI Match % - District	OSPI	66.86%	66.86%	66.86%	66.86%	66.86%	66.86%
OSPI Match % - State	OSPI	33.14%	33.14%	33.14%	33.14%	33.14%	33.14%
OSPI Square Footage Per Student	OSPI	90	108	130	90	108	130
School Capacities	District Standards	650	800	1,500	650	800	1,500
Site Acreage	District Standards	12	24	36	12	24	36
Site Cost per Acre	District Standards	\$2,023	\$2,023	\$2,023	\$2,023	\$2,023	\$2,023
Student Generation Rates	CFP Calculation	0.269	0.107	0.117	0.482	0.131	0.146

The following table shows the District’s impact fee calculation for single-family residences.

Table 13: Impact Fee Calculation – Single-Family Residences

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	12	\$0	650	\$0	0.269	\$0
Middle	24	\$0	800	\$0	0.107	\$0
High	36	\$0	1,500	\$0	0.117	\$0
TOTAL						\$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	\$0	650	0.9773	\$0	0.269	\$0
Middle	\$143,300,000	800	0.9128	\$163,505	0.107	\$17,495
High	\$0	1,500	0.9487	\$0	0.117	\$0
TOTAL						\$17,495
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	\$0	20.29	0.0227	\$0	0.269	\$0.00
Middle	\$388,165	28.02	0.0872	\$1,208	0.107	\$129.26
High	\$388,165	28.74	0.0513	\$693	0.117	\$81.06
TOTAL						\$210.32
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per SFR
Elementary	\$375.00	90	0.6686	\$0	0.269	\$0
Middle	\$375.00	108	0.6686	\$0	0.107	\$0
High	\$375.00	130	0.6686	\$0	0.117	\$0
TOTAL						\$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Tax Credit
Single Family	\$530,816	1.93178	0.0348	10		\$8,537
IMPACT FEE SUMMARY - SINGLE FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee SFR
\$0	\$17,495	\$210	\$0	(\$8,537)	0.500	\$4,584

The following table shows the District’s impact fee calculation for multi-family residences.

Table 14: Impact Fee Calculation – Multi-Family Residences

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	12	\$2,023	650	\$0	0.482	\$0
Middle	24	\$2,023	800	\$0	0.131	\$0
High	36	\$2,023	1,500	\$0	0.146	\$0
TOTAL						\$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	\$0	650	0.9773	\$0	0.482	\$0
Middle	\$143,300,000	800	0.9128	\$163,505	0.131	\$21,419
High	\$0	1,500	0.9487	\$0	0.146	\$0
TOTAL						\$21,419
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	\$0	20.29	0.0227	\$0	0.482	\$0.00
Middle	\$388,165	28.02	0.0872	\$1,208	0.131	\$158.25
High	\$388,165	28.74	0.0513	\$693	0.146	\$101.16
TOTAL						\$259.41
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per SFR
Elementary	\$375.00	90	0.6686	\$0	0.482	\$0
Middle	\$375.00	108	0.6686	\$0	0.131	\$0
High	\$375.00	130	0.6686	\$0	0.146	\$0
TOTAL						\$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Tax Credit
Single Family	\$232,969	1.93178	0.0348	10		\$3,747
IMPACT FEE SUMMARY - SINGLE FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee MFR
\$0	\$21,419	\$259	\$0	(\$3,747)	0.500	\$8,966

SECTION 8 – CONCLUSIONS

Housing units continue to be built in the District and the student population continues to grow. The student population is projected to increase during the next five years but at a slower rate than in the past 10 years.

The District built two new elementary schools and replaced five elementary schools with larger facilities during the past four years. This increased elementary school capacity so that it fully accommodates current elementary students. However, the District continues to lack permanent classroom space to accommodate middle and high school students, including students from new growth. Consequently, 55 portable classrooms are being used to accommodate middle and high school students and are part of the District's capacity solution.

Because of a shortage of classrooms at middle and high schools, the District is considering placing a bond proposition on the ballot in November 2024 to build an additional middle school. The District is also monitoring annual enrollment levels and bonding capacity to determine when an additional high school should be built.

While new housing units continue to be built in the District, the rate is slowing. Consequently, the District's Student Generation Rates have decreased during the past year. This is the primary factor reducing the District's school impact fees for 2024. This is reflected in a reduction for single-family residences from \$5,615.82 to \$4,584.00 and a reduction for multi-family residences from \$9,223.54 to \$8,966.00.

Auburn School District's 2024-2030 Capital Facilities Plan, including its 2024 impact fee rates, will be submitted to King County and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific with a request the jurisdictions adopt the plan and include the plan as an element in their Comprehensive Plans.