

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2013 through 2019



**Adopted by the Auburn School District Board of Directors
May 28, 2013**



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

Janice Nelson

Ray Vefik

Lisa Connors

Carol Seng

Anne Baunach

Dr. Dennis Kip Herren, Superintendent

Table of Contents

Section I	Executive Summary	Page 1
Section II	Enrollment Projections.....	Page 6
Section III	Standard of Service.....	Page 8
Section IV	Inventory of Facilities.....	Page 15
Section V	Pupil Capacity.....	Page 19
Section VI	Capital Construction Plan.....	Page 22
Section VII	Impact Fees.....	Page 26
Section VIII	Appendices.....	Page 30
	Appendix A.1 - Student Enrollment Projections	Page 31
	Appendix A.2 - Capital Facilities Plan Projections	Page 45
	Appendix A.3 - Student Generation Survey	Page 50

Auburn School District No. 408
Capital Facilities Plan
2013 through 2019

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2013 through 2019

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 2013.

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, the Plan will be updated on an annual basis, and any changes in the fee schedule(s) adjusted accordingly.

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

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s 2012-13 capacity was 13,506. The actual number of individual students was 14,596 as of October 1, 2012. (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, the Lea Hill, and the north Auburn valley areas of the district. There are other pockets of development that impact the District as well. The City of Kent has an area of approximately 158 acres that was sold to developers in 2004. The economic downturn has slowed development in these areas, but recent new construction is beginning to pick back up.

The District completed a comprehensive review of all district facilities and in October 2008 a Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were not successful in March. The board determined to 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.

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. This Plan uses the student generation factors for multi-family in 2012. Due to the dramatic changes in the numbers for 2013, the District plans to carefully monitor the numbers over the next year 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 to integrate the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2013 through 2019

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2012 Capital Facilities Plan that are a part of the 2013 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

- A. Increase of 1 structured learning classroom at elementary level.
- B. Increase of 10 full-day kindergarten classrooms at elementary level.

Section IV

Inventory of Facilities

- A. Add 2 portables at Auburn Mountainview High School.
- B. Add 2 portables at Lakeland Hills Elementary.
- C. Remove 5 portables at Auburn High School due to the Auburn High School Modernization and Reconstruction Project.

Section V

Pupil Capacity

Reduction in student capacity with removal of 1 portable overall.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019

EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2012 to 2013

DATA ELEMENTS	CPF 2012	CPF 2013	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.2610	0.2270	
Mid School	0.1300	0.0850	
Sr. High	0.1340	0.1290	
Multi-Family			
Elementary	0.1720	0.1720	
Mid School	0.0700	0.0700	Multi-Family data uses 2012 information.
Sr. High	0.0900	0.0960	
School Construction Costs			
Elementary	\$21,750,000	\$25,000,000	Updated estimates for 2013.
Middle School	\$42,500,000	\$48,800,000	Updated estimates for 2013.
Site Acquisition Costs			
Cost per acre	\$326,827	\$308,155	Updated estimate on land costs.
Area Cost Allowance Boeckh Index	\$188.55	\$188.55	Updated to projected SPI schedule. (July 2012)
Match % - State	58.49%	59.19%	Updated to current SPI schedule.
Match % - District	41.51%	40.81%	Computed
District Average AV			
Single Family	\$223,057	\$199,919	Updated from March 2013 King County Dept of Assessments data.
Multi-Family	\$68,902	\$75,278	Updated from March 2013 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$0.98	\$2.11	Current Fiscal Year
GO Bond Int Rate	3.84%	3.74%	Current Rate (Bond Buyers 20 Index 3-13)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2012
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from March 2013.
- Appendix A.3 - Student Generation Survey March 2013

Auburn School District No. 408
Capital Facilities Plan
2013 through 2019

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
ENROLLMENT PROJECTIONS

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

TABLE II.1	ASD ENROLLMENT PROJECTIONS (March 2013)						
	2012-13 Actual	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected
GRADE							
KDG	1098	1127	1158	1191	1226	1256	1285
1	1089	1150	1182	1215	1250	1280	1309
2	1083	1105	1169	1202	1237	1267	1296
3	1111	1092	1117	1182	1216	1246	1275
4	1038	1149	1133	1160	1227	1257	1286
5	1070	1059	1174	1159	1188	1250	1279
K - 5	6489	6682	6932	7109	7343	7557	7731
6	1041	1081	1073	1189	1176	1200	1261
7	1086	1065	1108	1101	1219	1202	1224
8	1017	1093	1075	1119	1114	1227	1208
6 - 8	3144	3239	3255	3410	3509	3628	3694
9	1200	1221	1302	1287	1336	1329	1442
10	1278	1205	1230	1313	1301	1344	1336
11	1164	1266	1197	1223	1308	1290	1333
12	1321	1206	1312	1246	1275	1355	1336
9 - 12	4963	4898	5041	5069	5220	5319	5447
TOTALS	14,596	14,820	15,228	15,588	16,072	16,504	16,871
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5 w/K @ 1/2	5940	6119	6353	6513	6730	6929	7089
6-8	3144	3239	3255	3410	3509	3628	3694
9-12	4963	4898	5041	5069	5220	5319	5447
K-12 w/K @ 1/2	14,047	14,256	14,649	14,992	15,459	15,876	16,229

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

Auburn School District No. 408
Capital Facilities Plan
2013 through 2019

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
STANDARD OF SERVICE

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 6,489 students in grades K through 5. For Kindergarten students; 592 of the 1,098 attend 1/2 days throughout the year and 5,491 students, grades 1 through 5, plus 506 kindergartners, attend on a full day basis. When converted to full time equivalents, the K-5 enrollment is 6,193. The four middle schools house 3,144 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,963 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 26.5 students per teacher. Consistent with this staffing limit, room capacities are set at 26.5 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 pupils per room. The SPI space allocation for each grade articulation level, **less** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses nine classrooms to provide for 84 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 @ 26.5 each =	(27)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	<u>(27)</u>

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

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

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates 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 @ 26.5 each =	(53)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(53)

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

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children with disabilities below age five. This program is housed at 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 @ 26.5 each =	(265)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(265)

READING LABS

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
STANDARD OF SERVICE

MUSIC ROOMS

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

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

ENGLISH AS A SECOND LANGUAGE PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

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

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model 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 @ 26.5 each =	(371)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(371)

FULL DAY KINDERGARTEN

The Auburn School District provides Full-Day Kindergarten programs to increase academic skills for kindergarten students. This program model has been created from tuition, Title I funds and currently there are two schools receiving state funding for 2012-13 school year. The district is utilizing 26 classrooms at eleven of the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by 13 classrooms.

Loss of Permanent Capacity 13 rooms @ 26.5 each =	(345)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(345)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
STANDARD OF SERVICE
MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. 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 one classroom. The housing requirements for this program are provided for in the SPI space allocations.

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. Three 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 =	<u>0</u>
Total Capacity Loss	(90)

MIDDLE SCHOOL COMPUTER LABS

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

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

ENGLISH AS A SECOND LANGUAGE

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

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

ROOM UTILIZATION

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

SENIOR HIGH COMPUTER LABS

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

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

ENGLISH AS A SECOND LANGUAGE

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

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

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 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 10 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 9 rooms @ 30 each =	(270)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(270)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
STANDARD OF SERVICE

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 =	(2,387)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,387)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(570)
Loss of Temporary Capacity	0
Total Capacity Loss	(570)

SENIOR HIGH

Loss of Permanent Capacity =	(1,300)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,300)

TOTAL

Loss of Permanent Capacity =	(4,257)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,257)

Auburn School District No. 408
Capital Facilities Plan
2013 through 2019

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
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:

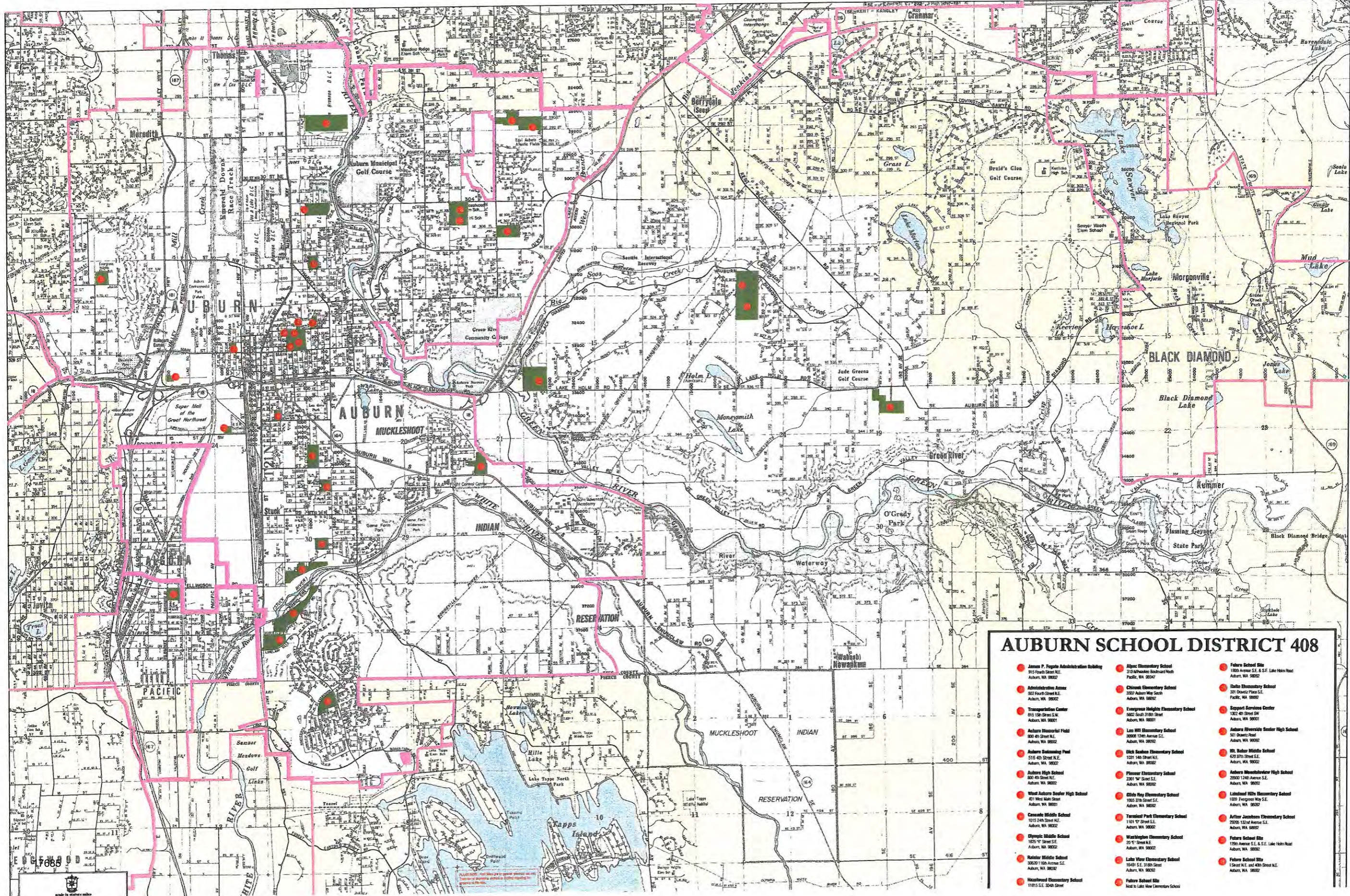
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district 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 2012)
------------	--

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	486	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	408	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	477	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	440	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	551	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	497	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	559	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	580	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	585	12.00	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.00	29205 132 nd Street SE, Auburn WA, 98092
ELEM CAPACITY	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	2,101	18.60	800 Fourth Street Northeast, Auburn WA, 98002
Auburn Riverside HS	1,387	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	40.00	28900 124 th Ave SE, Auburn WA, 98092
SH CAPACITY	5,164		
TOTAL CAPACITY	15,732		



AUBURN SCHOOL DISTRICT 408

- James P. Foglio Administration Building
315 Fourth Street N.E.
Auburn, WA 98002
- Administrative Annex
502 Fourth Street N.E.
Auburn, WA 98002
- Transportation Center
615 12th Street S.W.
Auburn, WA 98001
- Auburn Elementary Field
800 4th Street N.E.
Auburn, WA 98002
- Auburn Elementary Pool
1216 4th Street N.E.
Auburn, WA 98002
- Auburn High School
200 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
- Dynamic Middle School
2205 1st Street N.E.
Auburn, WA 98002
- Rainier Middle School
3800 116th Avenue S.E.
Auburn, WA 98002
- Hazelwood Elementary School
1715 S.E. 35th Street
- Aljean Elementary School
310 Meadow Boulevard West
Pacific, WA 98047
- Chinook Elementary School
3007 Auburn Way South
Auburn, WA 98002
- Evergreen Heights Elementary School
5622 South 31st Street
Auburn, WA 98001
- Leavitt Elementary School
3008 17th Avenue S.E.
Auburn, WA 98002
- Dick Stearns Elementary School
1231 4th Street N.E.
Auburn, WA 98002
- Pioneer Elementary School
2201 3rd Street N.E.
Auburn, WA 98002
- Glido Roy Elementary School
1805 37th Street S.E.
Auburn, WA 98002
- Tarrant Park Elementary School
1101 9th Street N.E.
Auburn, WA 98002
- Washington Elementary School
2205 1st Street N.E.
Auburn, WA 98002
- Lake View Elementary School
15401 S.E. 31st Street
Auburn, WA 98002
- Future School Site
1181 S.E. 35th Street
- Future School Site
1800 Avenue S.E. & S.E. Lake View Road
Auburn, WA 98002
- Italia Elementary School
301 Dixie Plaza S.E.
Pacific, WA 98002
- Support Services Center
1802 4th Street SW
Auburn, WA 98001
- Auburn Riverside Senior High School
501 Dixie Road
Auburn, WA 98002
- Mt. Baker Middle School
620 37th Street S.E.
Auburn, WA 98002
- Auburn Mountbaker High School
2800 124th Avenue S.E.
Auburn, WA 98002
- Lathford Hills Elementary School
1820 Evergreen Way S.E.
Auburn, WA 98002
- Arthur Jacobson Elementary School
2500 132nd Avenue S.E.
Auburn, WA 98002
- Future School Site
1700 Avenue S.E. & S.E. Lake View Road
Auburn, WA 98002
- Future School Site
15401 S.E. 31st Street N.E.
Auburn, WA 98002
- Future School Site
Next to Lake View Elementary School

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2013)						
Elementary Location	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Washington	0	0	0	0	0	0	0
Terminal Park	2	2	2	2	2	2	2
Dick Scobee	3	3	3	3	3	3	3
Pioneer	3	3	3	3	3	3	3
Chinook	5	5	5	5	5	5	5
Lea Hill	5	5	5	5	5	5	5
Gildo Rey	6	6	6	6	6	6	6
Evergreen Heights	0	0	0	2	2	2	2
Alpac	2	2	2	2	2	2	2
Lake View	2	2	2	2	2	2	2
Hazelwood	0	0	0	0	0	0	0
Ilalko	2	2	2	2	2	2	2
Lakeland Hills Elementary	2	4	4	4	4	4	4
Arthur Jacobsen Elementary	0	0	0	0	0	0	0
TOTAL UNITS	32	34	34	36	36	36	36
TOTAL CAPACITY	848	901	901	954	954	954	954

Middle School Location	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Cascade	0	0	0	0	2	2	2
Olympic	0	0	0	0	2	2	2
Rainier	5	5	5	7	7	8	8
Mt. Baker	8	8	8	8	8	8	8
TOTAL UNITS	13	13	13	15	19	20	20
TOTAL CAPACITY	390	390	390	450	570	600	600

Sr. High School Location	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
West Auburn	0	0	0	0	1	1	1
Auburn High School	12	7	7	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	0	2	2	2	4	4	4
TOTAL UNITS	26	23	23	16	19	19	19
TOTAL CAPACITY	780	690	690	480	570	570	570

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

COMBINED TOTAL UNITS	71	70	70	67	74	75	75
COMBINED TOTAL CAPACITY	2,018	1,981	1,981	1,884	2,094	2,124	2,124

*Note: Reduction of portables at Auburn High School is due to the Auburn High School Modernization and Reconstruction Project.

Auburn School District No. 408
Capital Facilities Plan
2013 through 2019

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
PUPIL CAPACITY

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

Table V.1								
Capacity WITH relocatables		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1/	A. SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1 SPI Capacity-New Elem							550
	A.2 SPI Capacity- New MS						800	
	B. Capacity Adjustments	(2,226)	(2,289)	(2,289)	(2,469)	(2,409)	(2,289)	(2,289)
	C. Net Capacity	13,506	13,443	13,443	13,263	13,323	14,243	14,793
	D. ASD Enrollment	14,596	14,780	15,196	15,612	16,210	16,655	17,041
3/	E. ASD Surplus/Deficit	(1,090)	(1,337)	(1,753)	(2,349)	(2,887)	(2,412)	(2,248)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,018	1,981	1,981	1,884	2,094	2,124	2,124
	Exclude SOS (pg 14)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)
	Total Adjustments	(2,226)	(2,289)	(2,289)	(2,469)	(2,409)	(2,289)	(2,289)

Table V.2								
Capacity WITHOUT relocatables		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1/	A. SPI Capacity	15,732	15,732	15,732	15,732	15,732	15,732	16,532
	A.1 SPI Capacity-New Elem							550
	A.2 SPI Capacity- New MS						800	
	B. Capacity Adjustments	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)
	C. Net Capacity	11,488	11,488	11,488	11,488	11,488	12,288	12,838
	D. ASD Enrollment	14,596	14,780	15,196	15,612	16,210	16,655	17,041
3/	E. ASD Surplus/Deficit	(3,108)	(3,292)	(3,708)	(4,124)	(4,722)	(4,367)	(4,203)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)
	Total Adjustments	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)	(4,244)

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

2/ The Standard of Service represents 25.38% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 23.35% of SPI capacity.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN

2013 through 2019

PUPIL CAPACITY

PERMANENT FACILITIES @ SPI Rated Capacity (March 2013)

A. Elementary Schools

Building	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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							550
ELEM CAPACITY	7,138	7,138	7,138	7,138	7,138	7,138	7,688

B. Middle Schools

Building	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
West Auburn	233	233	233	233	233	233	233
Auburn	2,101	2,101	2,101	2,101	2,101	2,101	2,101
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
SH CAPACITY	5,164	5,164	5,164	5,164	5,164	5,164	5,164

COMBINED CAPACITY	15,732	15,732	15,732	15,732	15,732	16,532	17,082
--------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

Auburn School District No. 408
Capital Facilities Plan
2013 through 2019

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2013 through 2019
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 a replacement technology levy was approved to continue to support technology across all facets of the District's teaching, learning and operations.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2013 through 2019
CAPITAL CONSTRUCTION PLAN

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

In the Fall of 2003 the school board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the Fall of 2004, the Auburn School Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the Fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area 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 and will need to consider possibilities for a site for elementary school #15. 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 has begun. This phased project is scheduled to be completed within the next three years.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019
CAPITAL CONSTRUCTION PLAN

Within the six-year period, the District is projecting 2366 additional students mostly from new development in the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the construction of a new middle school and acquiring a new elementary school site and constructing an elementary school during the six-year window.

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

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

2013-19 Capital Construction Plan (March 2013)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	12-13	13-14	14-15	15-16	16-17	17-18	18-19
All Facilities - Technology Modernization	Yes	\$12,000,000	2006 6 Year Cap Levy	XX						
Portables	Yes	\$1,200,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
^{1/} Property Purchase New Elementary	No	\$3,500,000	Impact Fees	XX	XX	XX				
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX	XX	XX	XX		
^{1/} Middle School #5	No	\$50,700,000	Bond Impact Fee				XX plan	XX const	XX open	
^{1/} Elementary #15	No	\$27,000,000	Bond Impact Fee					XX plan	XX const	XX open
^{1/} AHS Modernization	No	\$110,000,000	Bond Issue	XX plan	XX const	XX const	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
2013 through 2019

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019

IMPACT FEE COMPUTATION (Spring 2013)

Middle School #5 within 6 year period

Elementary #15 within 6 year period

I. SITE COST PER RESIDENCE

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

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	12	\$308,155	550	0.2270	0.1720	\$1,526.21	\$1,156.42
Middle Sch (6 - 8)	25	\$0	800	0.0850	0.0700	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1290	0.0960	\$0.00	\$0.00
						\$1,526.21	\$1,156.42

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$27,000,000	550	0.9653	0.2270	0.1720	\$10,757.16	\$8,150.80
Mid Sch (6 - 8)	\$50,700,000	800	0.9653	0.0850	0.0700	\$5,200.05	\$4,282.40
Sr High (9 - 12)	\$0	1500	0.9653	0.1290	0.0960	\$0.00	\$0.00
						\$15,957.21	\$12,433.20

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$150,000	26.5	0.0347	0.2270	0.1720	\$44.56	\$33.77
Mid Sch (6 - 8)	\$150,000	30	0.0347	0.0850	0.0700	\$14.74	\$12.14
Sr High (9 - 12)	\$150,000	30	0.0347	0.1290	0.0960	\$22.37	\$16.65
						\$81.66	\$62.55

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	State Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$188.55	90	59.19%	0.2270	0.1720	\$2,280.04	\$1,727.61
Mid Sch (6 - 8)	\$188.55	108	59.19%	0.0850	0.0700	\$1,024.51	\$843.72
Sr High (9 - 12)	\$0.00	130	59.19%	0.1290	0.0960	\$0.00	\$0.00
						\$3,304.56	\$2,571.34

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2013 through 2019

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	\$199,719	\$2.11	3.74%	10	\$3,462.66	
Multi Family	\$75,278	\$2.11	3.74%	10		\$1,305.14

VI. DEVELOPER PROVIDED FACILITY CREDIT

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

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

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multi Family
Site Costs	\$1,526.21	\$1,156.42
Permanent Facility Const Costs	\$15,957.21	\$12,433.20
Temporary Facility Costs	\$81.66	\$62.55
State Match Credit	(\$3,304.56)	(\$2,571.34)
Tax Credit	(\$3,462.66)	(\$1,305.14)
FEE (No Discount)	\$10,797.86	\$9,775.69
FEE (50% Discount)	\$5,398.93	\$4,887.84
Less ASD Discount	\$0.00	(\$1,500.00)
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,398.93	\$3,387.84

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2013 through 2019

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 (3/13)	0.227	0.085	0.129	0.172	0.070	0.096
New Fac Capacity		550	800	1500	550	800	1500
New Facility Cost	Elementary Cost Estimates Feb 2013 Middle School Cost Estimate Feb 2013	\$27,000,000	\$50,700,000		\$27,000,000	\$50,700,000	
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 26.5 and 6 - 12 @ 30.	26.5	30	30	26.5	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	\$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	\$308,155	\$308,155	\$308,155	\$308,155	\$308,155	\$308,155
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	69 portables at 832 sq. ft. each + TAP 3500	60,908	60,908	60,908	60,908	60,908	60,908
Total Sq Footage	Sum of Permanent and Temporary above	1,756,225	1,756,225	1,756,225	1,756,225	1,756,225	1,756,225
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	96.53%	96.53%	96.53%	96.53%	96.53%	96.53%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	3.47%	3.47%	3.47%	3.47%	3.47%	3.47%
SPI Sq Ft/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI schedule for December 2012	\$188.55	\$188.55	\$188.55	\$188.55	\$188.55	\$188.55
Match % - State	From SPI Webpage December 2012	59.19%	59.19%	59.19%	59.19%	59.19%	59.19%
Match % - District	Computed	40.81%	40.81%	40.81%	40.81%	40.81%	40.81%
Dist Aver AV	King County Department of Assessments March 2013 (multi family weighted average includes condos)	\$199,719	\$199,719	\$199,719	\$75,278	\$75,278	\$75,278
Debt Serv Tax Rate	Current Fiscal Year	\$2.11	\$2.11	\$2.11	\$2.11	\$2.11	\$2.11
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2013)	3.74%	3.74%	3.74%	3.74%	3.74%	3.74%

Site Cost Projections

*student generation rates 2012 for multi-family

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$310,687				
Labrador	35.00	2008	\$7,601,799	\$217,194	\$223,710				
Lakeland East	27.00	2009	\$9,092,160	\$336,747	\$336,747				
Total	74.00		\$19,395,002	\$262,095	\$290,381	1.00%	Elementary	2015	\$308,155

Auburn School District No. 408
Capital Facilities Plan
2013 through 2019

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 2012

Introduction

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

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

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

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

Tables

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

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

Table 2 – Historical Factors Used in Projections - page 4

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

1. Factor 1 – Average Pupil Change Between Grade Levels

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

2. Factor 2 - Average Pupil Change by Grade Level

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

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

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

Table 3 – Projection Models – pages 5-13

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

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

Summary

This year we had an increase in enrollment of 233 students after three consecutive years of declining enrollment. These increases and decreases change our historical average gain in students. Over the past 6 years the average gain is now .21% annually down from .97%; that equates to average gain of 30 students down from 136 in prior projections.

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

The models show changes in the next six years:

- Elementary level shows increase ranging from 847 to 850. (page 7)
- Middle School level shows increase ranging from 350 to 456. (page 8)
- High School level shows increases ranging from 160 to 227. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level shows increase ranging from 1498 to 1706. (page 7)
- Middle School level shows increase ranging from 836 to 874. (page 8)
- High School level shows increase ranging from 820 to 958. (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 2012

TABLE Thirteen Year History of October 1 Enrollments(Rev 10/12)													Actual	
1														
GRADE	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	
KDG	912	846	905	922	892	955	941	996	998	1032	1010	1029	1098	
1	905	968	900	982	960	963	1012	995	1015	1033	1066	1068	1089	
2	914	949	961	909	992	963	1002	1019	1024	998	1016	1097	1083	
3	1031	966	940	996	918	1002	1031	997	1048	993	1013	996	1111	
4	1071	1077	973	947	1016	939	1049	1057	1044	1073	1024	1022	1038	
5	1011	1108	1062	1018	957	1065	998	1078	1069	1030	1079	1018	1070	
6	998	1028	1104	1111	1020	1004	1058	1007	1096	1040	1041	1063	1041	
7	979	1017	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032	1086	
8	1003	1004	1026	1052	1130	1137	1072	1033	1076	1031	1112	1046	1017	
9	1222	1405	1441	1473	1461	1379	1372	1337	1256	1244	1221	1273	1200	
10	1157	1073	1234	1249	1261	1383	1400	1368	1341	1277	1238	1170	1278	
11	1067	1090	927	1010	1055	1182	1322	1352	1350	1303	1258	1233	1164	
12	865	930	933	902	886	1088	1147	1263	1352	1410	1344	1316	1321	
TOTALS	13135	13461	13427	13702	13672	14088	14418	14559	14703	14589	14482	14363	14596	
Percent of Gain	2.48%	(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%		
Pupil Gain	326	(34)	275	(30)	416	330	141	144	(114)	(107)	(119)	233		
	Average % Gain for 1st 6 years.						1.57%	Average % Gain for last 6 years						0.21%
	Average Pupil Gain for 1st 6 years.						214	Average Pupil Gain for last 6 years						30
	Average % Gain for 13 years.								0.89%					
	Average Pupil Gain for 13 years.								122					

TABLE 1A Grade Group Combinations													
KDG	912	846	905	922	892	955	941	996	998	1032	1010	1029	1098
K,1,2	2731	2763	2766	2813	2844	2881	2955	3010	3037	3063	3092	3194	3270
K - 5	5844	5914	5741	5774	5735	5887	6033	6142	6198	6159	6208	6230	6489
K - 6	6842	6942	6845	6885	6755	6891	7091	7149	7294	7199	7249	7293	7530
1 - 3	2850	2883	2801	2887	2870	2928	3045	3011	3087	3024	3095	3161	3283
1 - 5	4932	5068	4836	4852	4843	4932	5092	5146	5200	5127	5198	5201	5391
1 - 6	5930	6096	5940	5963	5863	5936	6150	6153	6296	6167	6239	6264	6432
6 - 8	2980	3049	3151	3294	3274	3169	3144	3097	3206	3196	3213	3141	3144
7 - 8	1982	2021	2047	2183	2254	2165	2086	2090	2110	2156	2172	2078	2103
7 - 9	3204	3426	3488	3656	3715	3544	3458	3427	3366	3400	3393	3351	3303
9 - 12	4311	4498	4535	4634	4663	5032	5241	5320	5299	5234	5061	4992	4963
10 - 12	3089	3093	3094	3161	3202	3653	3869	3983	4043	3990	3840	3719	3763

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE 2 Factors Used in Projections

Factor 1		Average Pupil Change Between Grade Levels	
13 YEAR BASE		6 YEAR BASE	
K to 1	51.08	K to 1	43.33
1 to 2	12.17	1 to 2	8.00
2 to 3	13.92	2 to 3	0.33
3 to 4	27.33	3 to 4	30.00
4 to 5	21.67	4 to 5	12.50
5 to 6	10.00	5 to 6	2.67
6 to 7	13.25	6 to 7	14.83
7 to 8	9.50	7 to 8	(1.17)
8 to 9	278.33	8 to 9	193.50
9 to 10	(67.67)	9 to 10	(5.17)
10 to 11	(75.42)	10 to 11	(22.33)
11 to 12	(21.42)	11 to 12	31.33
total	272.75	total	307.83

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	15.50	K	20.40
1	15.33	1.00	18.80
2	14.08	2.00	12.80
3	6.67	3.00	22.80
4	(2.75)	4.00	(3.80)
5	4.92	5.00	(1.60)
6	3.58	6.00	6.80
7	8.92	7.00	5.80
8	1.17	8.00	(3.20)
9	(1.83)	9.00	(27.40)
10	10.08	10.00	(18.00)
11	8.08	11.00	(37.60)
12	38.00	12.00	11.60

Factor 2 is the average change in grade level size from 01/02 OR 07/08.

AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES								
Factor 3	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
1973	13,449	8,966	4,483	79/80	13,478	618	4.585%	
1974	13,493	8,995	4,498	80/81	13,524	600	4.436%	
1975	13,540	9,027	4,513	81/82	13,687	588	4.296%	
1976	13,761	9,174	4,587	82/83	14,375	698	4.856%	
1977	14,682	9,788	4,894	83/84	14,958	666	4.452%	
1978	15,096	10,064	5,032	84/85	16,048	726	4.524%	
1979	16,524	11,016	5,508	85/86	16,708	792	4.740%	
1980	16,800	11,200	5,600	86/87	17,000	829	4.876%	
1981	17,100	11,400	5,700	87/88	18,241	769	4.216%	
1982	18,811	12,541	6,270	88/89	18,626	817	4.386%	
1983	18,533	12,355	6,178	89/90	18,827	871	4.626%	
1984	18,974	12,649	6,325	90/91	19,510	858	4.398%	
1985	19,778	13,185	6,593	91/92	19,893	909	4.569%	
1986	19,951	13,301	6,650	92/93	21,852	920	4.210%	
1987	22,803	15,202	7,601	93/94	21,624	930	4.301%	
1988	21,034	14,023	7,011	94/95	24,062	927	3.853%	
1989	25,576	17,051	8,525	95/96	26,358	954	3.619%	
1990	26,749	17,833	8,916	96/97	24,116	963	3.993%	
1991	22,799	15,199	7,600	97/98	20,973	978	4.663%	
1992	20,060	13,373	6,687	98/99	21,573	854	3.959%	
1993	22,330	14,887	7,443	99/00	22,129	849	3.837%	
1994	22,029	14,686	7,343	00/01	24,013	912	3.798%	
1995	25,005	16,670	8,335	01/02	22,717	846	3.724%	
1996	21,573	14,382	7,191	02/03	21,622	905	4.186%	
1997	21,646	14,431	7,215	03/04	22,023	922	4.186%	
1998	22,212	14,808	7,404	04/05	22,075	892	4.041%	
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%	
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%	
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%	
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%	
2003	22,431	14,954	7,477	09/10	22,726	1032	4.541%	
2004	22,874	15,249	7,625	10/11	22,745	1010	4.441%	
2005	22,680	15,120	7,560	11/12	23,723	1029	4.338%	
2006	24,244	16,163	8,081	12/13	24,683	1098	4.448%	
2007	24,902	16,601	8,301	13/14	25,094	1117	<--Prjctd year	
2008	25,190	16,793	8,397	14/15	25,101	1117	<--Prjctd year	
2009	25,057	16,705	8,352	15/16	24,695	1099	<--Prjctd year	
2010	24,514	16,343	8,171	16/17	24,591	1095	<--Prjctd year	
2011	24,630	16,420	8,210	17/18			* number from DOH	

Last 5	4.487%
year	4.541%
Average	4.441%
4.451%	

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE DISTRICT PROJECTIONS 3.13 Based on 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
KDG	1098	1114	1129	1145	1160	1176	1191	1207	1222	1238	1253	1269	1284	1300
1	1089	1149	1165	1180	1196	1211	1227	1242	1258	1273	1289	1304	1320	1335
2	1083	1101	1161	1177	1192	1208	1223	1239	1254	1270	1285	1301	1316	1332
3	1111	1097	1115	1175	1191	1206	1222	1237	1253	1268	1284	1299	1315	1330
4	1038	1138	1124	1142	1203	1218	1234	1249	1265	1280	1296	1311	1327	1342
5	1070	1060	1160	1146	1164	1224	1240	1255	1271	1286	1302	1317	1333	1348
6	1041	1080	1070	1170	1156	1174	1234	1250	1265	1281	1296	1312	1327	1343
7	1086	1054	1093	1083	1183	1169	1187	1247	1263	1278	1294	1309	1325	1340
8	1017	1096	1064	1103	1092	1193	1179	1197	1257	1272	1288	1303	1319	1334
9	1200	1295	1374	1342	1381	1371	1471	1457	1475	1535	1551	1566	1582	1597
10	1278	1132	1228	1306	1274	1313	1303	1403	1389	1408	1468	1483	1499	1514
11	1164	1203	1057	1152	1231	1199	1238	1228	1328	1314	1332	1392	1408	1423
12	1321	1143	1181	1036	1131	1209	1178	1217	1206	1307	1293	1311	1371	1386
TOTALS	14596	14661	14920	15157	15554	15871	16126	16427	16705	17009	17229	17477	17723	17925
Percent of Gain		0.45%	1.77%	1.58%	2.62%	2.04%	1.60%	1.87%	1.69%	1.82%	1.29%	1.44%	1.41%	1.14%
Pupil Gain		65	259	236	397	317	254	302	278	304	219	249	246	202

TABLE DISTRICT PROJECTIONS 3.6 Based on 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
KDG	1098	1118	1139	1159	1180	1200	1220	1241	1261	1282	1302	1322	1343	1363
1	1089	1141	1162	1182	1203	1223	1243	1264	1284	1305	1325	1345	1366	1386
2	1083	1097	1149	1170	1190	1211	1231	1251	1272	1292	1313	1333	1353	1374
3	1111	1083	1097	1150	1170	1190	1211	1231	1252	1272	1292	1313	1333	1354
4	1038	1141	1113	1127	1180	1200	1220	1241	1261	1282	1302	1322	1343	1363
5	1070	1051	1154	1126	1140	1192	1213	1233	1253	1274	1294	1315	1335	1355
6	1041	1073	1053	1156	1129	1143	1195	1215	1236	1256	1276	1297	1317	1338
7	1086	1056	1088	1068	1171	1143	1157	1210	1230	1250	1271	1291	1312	1332
8	1017	1085	1055	1086	1067	1170	1142	1156	1209	1229	1249	1270	1290	1311
9	1200	1211	1278	1248	1280	1260	1363	1336	1350	1402	1422	1443	1463	1484
10	1278	1195	1205	1273	1243	1275	1255	1358	1331	1345	1397	1417	1438	1458
11	1164	1256	1173	1183	1251	1221	1252	1233	1336	1308	1322	1375	1395	1415
12	1321	1195	1287	1204	1214	1282	1252	1284	1264	1367	1340	1354	1406	1426
TOTALS	14596	14701	14953	15133	15416	15710	15956	16252	16538	16863	17106	17396	17694	17959
Percent of Gain		0.72%	1.71%	1.20%	1.87%	1.90%	1.57%	1.86%	1.76%	1.97%	1.44%	1.70%	1.71%	1.50%
Pupil Gain		105	251	180	284	294	246	297	285	325	243	291	297	265

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE DISTRICT PROJECTIONS														
3.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
K	1098	1098	1117	1117	1099									
1	1089	1149	1149	1168	1168	1150								
2	1083	1101	1161	1161	1180	1180	1162							
3	1111	1097	1115	1175	1175	1194	1194	1176						
4	1038	1138	1124	1142	1203	1203	1221	1222	1204					
5	1070	1060	1160	1146	1164	1224	1224	1243	1243	1225				
6	1041	1080	1070	1170	1156	1174	1234	1234	1253	1253	1235			
7	1086	1054	1093	1083	1183	1169	1187	1247	1247	1266	1267	1249		
8	1017	1096	1064	1103	1092	1193	1179	1197	1257	1257	1276	1276	1258	
9	1200	1295	1374	1342	1381	1371	1471	1457	1475	1535	1535	1554	1554	1536
10	1278	1132	1228	1306	1274	1313	1303	1403	1389	1408	1468	1468	1487	1487
11	1164	1203	1057	1152	1231	1199	1238	1228	1328	1314	1332	1392	1392	1411
12	1321	1143	1181	1036	1131	1209	1178	1217	1206	1307	1293	1311	1371	1371
TOTALS	14596	14646	14893	15102	15438									
Percent of Gain		0.34%	1.69%	1.40%	2.23%									
Pupil Gain		50	247	209	336									

TABLE DISTRICT PROJECTIONS														
3.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
KDG	1098	1098	1117	1117	1099									
1	1089	1141	1141	1160	1161	1142								
2	1083	1097	1149	1149	1168	1169	1150							
3	1111	1083	1097	1150	1150	1169	1169	1151						
4	1038	1141	1113	1127	1180	1180	1199	1199	1181					
5	1070	1051	1154	1126	1140	1192	1192	1211	1211	1193				
6	1041	1073	1053	1156	1129	1143	1195	1195	1214	1214	1196			
7	1086	1056	1088	1068	1171	1143	1157	1210	1210	1229	1229	1211		
8	1017	1085	1055	1086	1067	1170	1142	1156	1209	1209	1227	1228	1210	
9	1200	1211	1278	1248	1280	1260	1363	1336	1350	1402	1402	1421	1421	1403
10	1278	1195	1205	1273	1243	1275	1255	1358	1331	1345	1397	1397	1416	1416
11	1164	1256	1173	1183	1251	1221	1252	1233	1336	1308	1322	1375	1375	1393
12	1321	1195	1287	1204	1214	1282	1252	1284	1264	1367	1340	1354	1406	1406
TOTALS	14596	14681	14910	15048	15251									
Percent of Gain		0.58%	1.56%	0.93%	1.35%									
Pupil Gain		85	229	138	203									

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE K - 5 PROJECTIONS 3E.13 Based on 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
KDG	1098	1114	1129	1145	1160	1176	1191	1207	1222	1238	1253	1269	1284	1300
1	1089	1149	1165	1180	1196	1211	1227	1242	1258	1273	1289	1304	1320	1335
2	1083	1101	1161	1177	1192	1208	1223	1239	1254	1270	1285	1301	1316	1332
3	1111	1097	1115	1175	1191	1206	1222	1237	1253	1268	1284	1299	1315	1330
4	1038	1138	1124	1142	1203	1218	1234	1249	1265	1280	1296	1311	1327	1342
5	1070	1060	1160	1146	1164	1224	1240	1255	1271	1286	1302	1317	1333	1348
K - 5 TOT	6489	6659	6854	6965	7105	7243	7336	7429	7522	7615	7708	7801	7894	7987
Percent of Gain	2.61%	2.94%	1.61%	2.01%	1.94%	1.28%	1.27%	1.25%	1.24%	1.22%	1.21%	1.19%	1.18%	
Pupil Gain	170	195	111	140	138	93	93	93	93	93	93	93	93	93

6 year	13 year
847	1498

TABLE K - 5 PROJECTIONS 3E.6 Based on 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
KDG	1098	1118	1139	1159	1180	1200	1220	1241	1261	1282	1302	1322	1343	1363
1	1089	1141	1162	1182	1203	1223	1243	1264	1284	1305	1325	1345	1366	1386
2	1083	1097	1149	1170	1190	1211	1231	1251	1272	1292	1313	1333	1353	1374
3	1111	1083	1097	1150	1170	1190	1211	1231	1252	1272	1292	1313	1333	1354
4	1038	1141	1113	1127	1180	1200	1220	1241	1261	1282	1302	1322	1343	1363
5	1070	1051	1154	1126	1140	1192	1213	1233	1253	1274	1294	1315	1335	1355
K - 5 TOT	6489	6632	6814	6914	7062	7216	7339	7461	7583	7706	7828	7951	8073	8195
Percent of Gain	2.20%	2.75%	1.47%	2.14%	2.19%	1.70%	1.67%	1.64%	1.61%	1.59%	1.56%	1.54%	1.52%	
Pupil Gain	143	182	100	148	154	122	122	122	122	122	122	122	122	122

6 year	13 year
850	1706

TABLE K - 5 PROJECTIONS 3E.13A Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
K	1098	1098	1117	1117	1099									
1	1089	1149	1149	1168	1168	1150								
2	1083	1101	1161	1161	1180	1180	1162							
3	1111	1097	1115	1175	1175	1194	1194	1176						
4	1038	1138	1124	1142	1203	1203	1221	1222	1204					
5	1070	1060	1160	1146	1164	1224	1224	1243	1243	1225				
K - 5 TOT	6489	6643	6827	6910	6989									
Percent of Gain	2.38%	2.76%	1.22%	1.15%										
Pupil Gain	154	183	83	79										

4 year
500

TABLE K - 5 PROJECTIONS 3E.6A Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26
KDG	1098	1098	1117	1117	1099									
1	1089	1141	1141	1160	1161	1142								
2	1083	1097	1149	1149	1168	1169	1150							
3	1111	1083	1097	1150	1150	1169	1169	1151						
4	1038	1141	1113	1127	1180	1180	1199	1199	1181					
5	1070	1051	1154	1126	1140	1192	1192	1211	1211	1193				
K - 5 TOT	6489	6611	6772	6830	6897									
Percent of Gain	1.88%	2.43%	0.86%	0.99%										
Pupil Gain	122	161	58	67										

4 year
408

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
6	1041	1080	1070	1170	1156	1174	1234	1250	1265	1281	1296	1312	1327	1343		
7	1086	1054	1093	1083	1183	1169	1187	1247	1263	1278	1294	1309	1325	1340		
8	1017	1096	1064	1103	1092	1193	1179	1197	1257	1272	1288	1303	1319	1334		
6 - 8 TOT	3144	3230	3227	3356	3432	3536	3600	3694	3785	3832	3878	3925	3971	4018	6 year 456	13 year 874
	Percent of Gain	2.73%	(0.10)%	4.00%	2.26%	3.04%	1.81%	2.60%	2.47%	1.23%	1.21%	1.20%	1.18%	1.17%		
	Pupil Gain	86	(3)	129	76	104	64	94	91	47	47	47	47	47		

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
6	1041	1073	1053	1156	1129	1143	1195	1215	1236	1256	1276	1297	1317	1338		
7	1086	1056	1088	1068	1171	1143	1157	1210	1230	1250	1271	1291	1312	1332		
8	1017	1085	1055	1086	1067	1170	1142	1156	1209	1229	1249	1270	1290	1311		
6 - 8 TOT	3144	3213	3195	3311	3366	3456	3494	3581	3674	3735	3797	3858	3919	3980	6 year 350	13 year 836
	Percent of Gain	2.21%	-56%	3.60%	1.69%	2.65%	1.12%	2.48%	2.60%	1.67%	1.64%	1.61%	1.59%	1.56%		
	Pupil Gain	69	(18)	115	56	89	39	87	93	61	61	61	61	61		

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
6	1041	1080	1070	1170	1156	1174	1234	1234	1253	1253	1235					
7	1086	1054	1093	1083	1183	1169	1187	1247	1247	1266	1267	1249				
8	1017	1096	1064	1103	1092	1193	1179	1197	1257	1257	1276	1276	1258			
6 - 8 TOT	3144	3230	3227	3356	3432	3536	3600	3678	3757	3777	3778				6 year 456	10 year 634
	Percent of Gain	2.73%	(0.10)%	4.00%	2.26%	3.04%	1.81%	2.17%	2.15%	0.51%	0.03%					
	Pupil Gain	86	(3)	129	76	104	64	78	79	19	1					

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
6	1041	1073	1053	1156	1129	1143	1195	1195	1214	1214	1196					
7	1086	1056	1088	1068	1171	1143	1157	1210	1210	1229	1229	1211				
8	1017	1085	1055	1086	1067	1170	1142	1156	1209	1209	1227	1228	1210			
6 - 8 TOT	3144	3213	3195	3311	3366	3456	3494	3561	3632	3651	3652				6 year 350	10 year 508
	Percent of Gain	2.21%	(0.56)%	3.60%	1.69%	2.65%	1.12%	1.90%	2.00%	0.53%	0.03%					
	Pupil Gain	69	(18)	115	56	89	39	66	71	19	1					

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE 3SH.13		SR. HIGH PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
9	1200	1295	1374	1342	1381	1371	1471	1457	1475	1535	1551	1566	1582	1597		
10	1278	1132	1228	1306	1274	1313	1303	1403	1389	1408	1468	1483	1499	1514		
11	1164	1203	1057	1152	1231	1199	1238	1228	1328	1314	1332	1392	1408	1423		
12	1321	1143	1181	1036	1131	1209	1178	1217	1206	1307	1293	1311	1371	1386		
9-12 TOT	4963	4773	4840	4836	5017	5093	5190	5305	5399	5563	5643	5752	5859	5921	6 year 227	13 year 958
Percent of Gain		(3.83)%	1.40%	(0.07)%	3.74%	1.50%	1.91%	2.21%	1.77%	3.05%	1.43%	1.94%	1.85%	1.06%		
Pupil Gain		(190)	67	(4)	181	75	97	115	94	164	80	109	107	62		
TABLE 3SH.6		SR. HIGH PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
9	1200	1211	1278	1248	1280	1260	1363	1336	1350	1402	1422	1443	1463	1484		
10	1278	1195	1205	1273	1243	1275	1255	1358	1331	1345	1397	1417	1438	1458		
11	1164	1256	1173	1183	1251	1221	1252	1233	1336	1308	1322	1375	1395	1415		
12	1321	1195	1287	1204	1214	1282	1252	1284	1264	1367	1340	1354	1406	1426		
9-12 TOT	4963	4856	4943	4908	4988	5038	5123	5210	5280	5422	5481	5588	5702	5783	6 year 160	13 year 820
Percent of Gain		(2.15)%	1.79%	(0.71)%	1.63%	1.00%	1.69%	1.71%	1.34%	2.68%	1.09%	1.95%	2.03%	1.43%		
Pupil Gain		(107)	87	(35)	80	50	85	87	70	142	59	107	114	82		
TABLE 3SH.13A		SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
9	1200	1295	1374	1342	1381	1371	1471	1457	1475	1535	1535	1554	1554	1536		
10	1278	1132	1228	1306	1274	1313	1303	1403	1389	1408	1468	1468	1487	1487		
11	1164	1203	1057	1152	1231	1199	1238	1228	1328	1314	1332	1392	1392	1411		
12	1321	1143	1181	1036	1131	1209	1178	1217	1206	1307	1293	1311	1371	1371		
9-12 TOT	4963	4773	4840	4836	5017	5093	5190	5305	5399	5563	5627	5725	5804	5805	6 year 227	13 year 842
Percent of Gain		(3.83)%	1.40%	(0.07)%	3.74%	1.50%	1.91%	2.21%	1.77%	3.05%	1.15%	1.73%	1.39%	0.02%		
Pupil Gain		(190)	67	(4)	181	75	97	115	94	164	64	97	79	1		
TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26		
9	1200	1211	1278	1248	1280	1260	1363	1336	1350	1402	1402	1421	1421	1403		
10	1278	1195	1205	1273	1243	1275	1255	1358	1331	1345	1397	1397	1416	1416		
11	1164	1256	1173	1183	1251	1221	1252	1233	1336	1308	1322	1375	1375	1393		
12	1321	1195	1287	1204	1214	1282	1252	1284	1264	1367	1340	1354	1406	1406		
9-12 TOT	4963	4856	4943	4908	4988	5038	5123	5210	5280	5422	5461	5546	5617	5618	6 year 160	13 year 655
Percent of Gain		(2.15)%	1.79%	(0.71)%	1.63%	1.00%	1.69%	1.71%	1.34%	2.68%	0.71%	1.56%	1.29%	0.02%		
Pupil Gain		(107)	87	(35)	80	50	85	87	70	142	39	85	72	1		

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE 4		PROJECTION COMPARISONS BY GRADE GROUP														
KINDERGARTEN																
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	6 year	13 year
E.13	1098	1114	1129	1145	1160	1176	1191	1207	1222	1238	1253	1269	1284	1300	93	202
E.6	1098	1118	1139	1159	1180	1200	1220	1241	1261	1282	1302	1322	1343	1363	122	265
E.13A	1098	1098	1117	1117	1099											
E.6A	1098	1098	1117	1117	1099											
GRD 1 -- GRD 5																
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	6 year	13 year
E.13	5391	5545	5725	5820	5945	6067	6145	6222	6300	6377	6455	6532	6610	6687	754	1296
E.6	5391	5513	5675	5755	5882	6016	6118	6220	6322	6424	6526	6628	6730	6832	727	1441
E.13A	5391	5545	5710	5793	5890											
E.6A	5391	5513	5655	5712	5798											
GRD 6 -- GRD 8																
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	6 year	13 year
MS.13	3144	3230	3227	3356	3432	3536	3600	3694	3785	3832	3878	3925	3971	4018	456	874
MS.6	3144	3213	3195	3311	3366	3456	3494	3581	3674	3735	3797	3858	3919	3980	350	836
MS.13A	3144	3230	3227	3356	3432	3536	3600	3678	3757	3777	3778					
MS.6A	3144	3213	3195	3311	3366	3456	3494	3561	3632	3651	3652					
GRD 9 -- GRD 12																
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	6 year	13 year
SH.13	4963	4773	4840	4836	5017	5093	5190	5305	5399	5563	5643	5752	5859	5921	227	958
SH.6	4963	4856	4943	4908	4988	5038	5123	5210	5280	5422	5481	5588	5702	5783	160	820
SH.13A	4963	4773	4840	4836	5017	5093	5190	5305	5399	5563	5627	5725	5804	5805	227	842
SH.6A	4963	4856	4943	4908	4988	5038	5123	5210	5280	5422	5461	5546	5617	5618	160	655
DISTRICT TOTALS																
GRADE	ACTUAL 12/13	PROJ 13/14	PROJ 14/15	PROJ 15/16	PROJ 16/17	PROJ 17/18	PROJ 18/19	PROJ 19/20	PROJ 20/21	PROJ 21/22	PROJ 22/23	PROJ 23-24	PROJ 24-25	PROJ 25-26	6 year	13 year
3.13	14596	14661	14920	15157	15554	15871	16126	16427	16705	17009	17229	17477	17723	17925	1530	3329
3.6	14596	14701	14953	15133	15416	15710	15956	16252	16538	16863	17106	17396	17694	17959	1360	3363
3.13A	14596	14646	14893	15102	15438											
3.6A	14596	14681	14910	15048	15251											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP
------------	--

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

Grades K - 5	2000-01			2001-02			2002-03			2003-04			2004-05		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5844	xxx	xxx	5914	xxx	xxx	5741	xxx	xxx	5774	xxx	xxx	5735	xxx	xxx
Prj 3E.13	5811	(33)	(0.54)%	5827	(87)	3.15%	5723	(18)	(0.31)%	5655	(119)	(2.06)%	5761	26	(0.49)%
Prj 3E.6	5664	(180)	(0.96)%	5802	(112)	2.74%	5735	(6)	(0.10)%	5662	(112)	(1.94)%	5821	86	(0.34)%
Prj 3E.13A	5919	75	(2.64)%	5839	(75)	1.51%	5743	2	0.03%	5605	(169)	(2.93)%	5709	(26)	(1.24)%
Prj 3E.6A	5895	51	(2.93)%	5831	(83)	1.15%	5776	35	0.61%	5631	(143)	(2.48)%	5756	21	(0.81)%

Grades 6 - 8	2000-01			2001-02			2002-03			2003-04			2004-05		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	2980	xxx	xxx	3049	xxx	xxx	3151	xxx	xxx	3294	xxx	xxx	3274	xxx	xxx
Prj 3E.13	3023	43	(2.64)%	3025	(80)	(2.62)%	3185	34	1.08%	3214	(80)	(2.43)%	3295	21	(8.86)%
Prj 3E.6	3009	29	(2.70)%	3011	(75)	(2.46)%	3192	41	1.30%	3216	(78)	(2.37)%	3311	37	(6.06)%
Prj 3E.13A	3023	43	(2.64)%	3025	(80)	(2.62)%	3185	34	1.08%	3214	(80)	(2.43)%	3295	21	(8.88)%
Prj 3E.6A	3009	29	(2.70)%	3011	(75)	(2.46)%	3192	41	1.30%	3216	(78)	(2.37)%	3311	37	(6.06)%

Grades 9 - 12	2000-01			2001-02			2002-03			2003-04			2004-05		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4311	xxx	xxx	4498	xxx	xxx	4535	xxx	xxx	4634	xxx	xxx	4663	xxx	xxx
Prj 3E.13	4369	58	2.74%	4455	(43)	(0.32)%	4577	42	0.93%	4630	(4)	(0.09)%	4783	120	5.90%
Prj 3E.6	4394	83	1.51%	4476	(22)	(1.49)%	4594	59	1.30%	4639	5	0.11%	4769	106	3.69%
Prj 3E.13A	4369	58	2.74%	4455	(43)	(0.32)%	4577	42	0.93%	4630	(4)	(0.09)%	4783	120	5.90%
Prj 3E.6A	4394	83	1.51%	4476	(22)	(1.49)%	4594	59	1.30%	4639	5	0.11%	4769	106	3.69%

All Grades	2000-01			2001-02			2002-03			2003-04			2004-05		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13135	xxx	xxx	13461	xxx	xxx	13427	xxx	xxx	13702	xxx	xxx	13672	xxx	xxx
Prj 3E.13	13203	68	0.52%	13307	(154)	(0.30)%	13485	58	0.97%	13499	(203)	(1.48)%	13839	167	1.22%
Prj 3E.6	13067	(68)	(0.52)%	13289	(172)	(0.82)%	13521	94	0.50%	13517	(185)	(1.35)%	13901	229	1.67%
Prj 3E.13A	13311	176	1.34%	13319	(142)	(1.44)%	13505	78	0.10%	13449	(253)	(1.85)%	13787	115	0.84%
Prj 3E.6A	13298	163	1.24%	13318	(143)	(1.89)%	13562	135	(0.33)%	13486	(216)	(1.58)%	13836	164	1.20%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
------------	--

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

Grades K - 5	2005-06			2006-07			2007-08			2008-09			2009-10		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5887	xxx	xxx	6033	xxx	xxx	6142	xxx	xxx	6198	xxx	xxx	6159	xxx	xxx
Prj 3E.13	5750	(137)	(2.33)%	5871	(162)	(2.69)%	6085	(57)	(0.93)%	6179	(19)	(0.31)%	6254	95	1.54%
Prj 3E.6	5795	(92)	(1.56)%	5921	(112)	(1.86)%	6138	(4)	(0.07)%	6237	39	0.63%	6294	135	2.19%
Prj 3E.13A	5750	(137)	(2.33)%	5869	(164)	(2.72)%	6059	(83)	(1.35)%	6129	(69)	(1.11)%	6237	78	1.27%
Prj 3E.6A	5784	(103)	(1.75)%	5912	(121)	(2.01)%	6094	(48)	(0.78)%	6172	(26)	(0.42)%	6264	105	1.70%

Grades 6 - 8	2005-06			2006-07			2003-04			2008-09			2009-10		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3169	xxx	xxx	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx	3196	xxx	xxx
Prj 3E.13	3132	(37)	(1.17)%	3131	(13)	(0.41)%	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%
Prj 3E.6	3137	(32)	(1.01)%	3146	2	0.06%	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%
Prj 3E.13A	3132	(37)	(1.17)%	3131	(13)	(0.41)%	3107	10	0.32%	3179	(27)	(0.84)%	3242	46	1.44%
Prj 3E.6A	3137	(32)	(1.01)%	3146	2	0.06%	3116	19	0.61%	3195	(11)	(0.34)%	3243	47	1.47%

Grades 9 - 12	2005-06			2006-07			2003-04			2008-09			2009-10		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5032	xxx	xxx	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx	5234	xxx	xxx
Prj 3E.13	4898	(134)	(2.66)%	5085	(156)	(2.98)%	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%
Prj 3E.6	4880	(152)	(3.02)%	5086	(155)	(2.96)%	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5128	(106)	(2.03)%
Prj 3E.13A	4898	(134)	(2.66)%	5085	(156)	(2.98)%	5190	(130)	(2.44)%	5129	(170)	(3.21)%	5074	(160)	(3.06)%
Prj 3E.6A	4880	(152)	(3.02)%	5086	(155)	(2.96)%	5192	(128)	(2.41)%	5155	(144)	(2.72)%	5129	(105)	(2.01)%

All Grades	2005-06			2006-07			2003-04			2008-09			2009-10		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	14088	xxx	xxx	14418	xxx	xxx	13672	xxx	xxx	14703	xxx	xxx	14589	xxx	xxx
Prj 3E.13	13780	(308)	(2.19)%	13499	(173)	(1.27)%	14382	710	5.19%	14487	(216)	(1.47)%	14570	(19)	(0.13)%
Prj 3E.6	13812	(276)	(1.96)%	13542	(130)	(0.95)%	14446	774	5.66%	14587	(116)	(0.79)%	14665	76	0.52%
Prj 3E.13A	13780	(308)	(2.19)%	13447	(225)	(1.65)%	14356	684	5.00%	14437	(266)	(1.81)%	14553	(36)	(0.25)%
Prj 3E.6A	13801	(287)	(2.04)%	13510	(162)	(1.18)%	14402	730	5.34%	14522	(181)	(1.23)%	14636	47	0.32%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2012

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
------------	--

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

Grades	2010-11			2011-12			2012-13			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
K - 5	6208	xxx	xxx	6230	xxx	xxx	6489	xxx	xxx	xxx	xxx
ACTUAL	6208	xxx	xxx	6230	xxx	xxx	6489	xxx	xxx	xxx	xxx
Prj 3E.13	6282	74	1.19%	6275	45	0.72%	6372	(117)	(1.80)%	(45)	(0.46)%
Prj 3E.6	6323	115	1.85%	6267	37	0.59%	6368	(121)	(1.86)%	(34)	(0.20)%
Prj 3E.13A	6252	44	0.71%	6266	36	0.58%	6346	(143)	(2.20)%	(52)	(1.01)%
Prj 3E.6A	6269	61	0.98%	6260	30	0.48%	6339	(150)	(2.31)%	(33)	(0.73)%

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	2010-11			2011-12			2012-13			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
6 - 8	3213	xxx	xxx	3141	xxx	xxx	3144	xxx	xxx	xxx	xxx
ACTUAL	3213	xxx	xxx	3141	xxx	xxx	3144	xxx	xxx	xxx	xxx
Prj 3E.13	3234	21	0.65%	3221	80	2.55%	3143	(1)	(0.03)%	(0)	(1.05)%
Prj 3E.6	3236	23	0.72%	3211	70	2.23%	3132	(12)	(0.38)%	3	(0.74)%
Prj 3E.13A	3234	21	0.65%	3221	80	2.55%	3143	(1)	(0.03)%	(0)	(1.05)%
Prj 3E.6A	3236	23	0.72%	3211	70	2.23%	3132	(12)	(0.38)%	3	(0.74)%

Grades	2010-11			2011-12			2012-13			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
9 - 12	5061	xxx	xxx	4992	xxx	xxx	4963	xxx	xxx	xxx	xxx
ACTUAL	5061	xxx	xxx	4992	xxx	xxx	4963	xxx	xxx	xxx	xxx
Prj 3E.13	4921	(140)	(2.77)%	4901	(91)	(1.82)%	4813	(150)	(3.02)%	(63)	(0.77)%
Prj 3E.6	5027	(34)	(0.67)%	5017	25	0.50%	4906	(57)	(1.15)%	(37)	(0.67)%
Prj 3E.13A	4921	(140)	(2.77)%	4901	(91)	(1.82)%	4813	(150)	(3.02)%	(63)	(0.77)%
Prj 3E.6A	5027	(34)	(0.67)%	5017	25	0.50%	4906	(57)	(1.15)%	(37)	(0.66)%

All Grades	2010-11			2011-12			2012-13			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	14482	xxx	xxx	14363	xxx	xxx	14596	xxx	xxx	xxx	xxx
Prj 3E.13	14437	(45)	(0.31)%	14397	34	0.24%	14328	(268)	(1.84)%	(27)	(0.04)%
Prj 3E.6	14586	104	0.72%	14495	132	0.92%	14406	(190)	(1.30)%	21	0.12%
Prj 3E.13A	14407	(75)	(0.52)%	14388	25	0.17%	14302	(294)	(2.01)%	(40)	(0.29)%
Prj 3E.6A	14532	50	0.35%	14488	125	0.87%	14377	(219)	(1.50)%	16	(0.06)%

**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 2013 as allowed per King County Ordinance*
- 3 *Takes area labeled Lakeland and Kersey Projects projects across 2013-2019*
- 4 *Takes area labeled Bridges and other Lea Hill area developments and projects across 2013-2019*
- 5 *Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments*

Student Generation Factors

Auburn Factors		Single	Multi-
2013 SF	2012 MF	Family	Family
Elementary		0.2270	0.1720
Middle School		0.0850	0.0700
Senior High		0.1290	0.0900
Total		0.4410	0.3320

Table 1	Auburn School Distr Development	2013	2014	2015	2016	2017	2018	2019	Total
Lakeland/Kersey	Single Family	100	125	125	125	125	150		750
Lea Hill Area	Single Family	100	100	125	175	50	50	50	650
Other	Single Family Units	50	75	100	100	100	75	75	575
Total Single Family Units		250	300	350	400	275	275	125	1975
Projected Pupils:									
Elementary Pupils	K-5	57	68	79	91	62	62	28	448
Mid School Pupils	6-8	21	26	30	34	23	23	11	168
Sr. High Pupils	9-12	32	39	45	52	35	35	16	255
Total K-12		110	132	154	176	121	121	55	871
Multi Family Units									
Multi Family Units		25	75	75	75	50	0	0	300
Total Multi Family Units		25	75	75	75	50	0	0	300
Projected Pupils:									
Elementary Pupils	K-5	4	13	13	13	9	0	0	52
Mid School Pupils	6-8	2	5	5	5	4	0	0	21
Sr. High Pupils	9-12	2	7	7	7	5	0	0	27
Total K-12		8	25	25	25	17	0	0	100
Total Housing Units									
Total Housing Units		275	375	425	475	325	275	125	2275
Projected Pupils:									
Elementary Pupils	K-5	61	81	92	104	71	62	28	500
Mid School Pupils	6-8	23	31	35	39	27	23	11	189
Sr. High Pupils	9-12	35	45	52	58	40	35	16	282
Total K-12		119	157	179	201	138	121	55	971
Cumulative Projection									
Cumulative Projection		2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	
Elementary - Grades K - 5		61	142	234	338	409	472	500	
Mid School - Grades 6 - 8		23	54	89	128	155	178	189	
Senior High - Grades 9 - 12		35	80	132	190	230	266	282	
Total		119	276	455	656	794	915	971	

Buildout Data for Enrollment Projections-March 2013

TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level								
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
KDG	1027	7.06%	1098	8	19	32	46	56	65	69
1	1044	7.18%	1089	9	20	33	47	57	66	70
2	1040	7.14% 42.87%	1083	8	20	33	47	57	65	69
3	1026	7.05%	1111	8	19	32	46	56	65	68
4	1043	7.17%	1038	8	20	33	47	57	66	70
5	1057	7.27%	1070	9	20	33	48	58	67	71
6	1048	7.20%	1041	9	20	33	47	57	66	70
7	1066	7.32% 21.76%	1086	9	20	33	48	58	67	71
8	1053	7.23%	1017	9	20	33	47	57	66	70
9	1255	8.63%	1200	10	24	39	57	69	79	84
10	1279	8.79% 35.36%	1278	10	24	40	58	70	80	85
11	1277	8.78%	1164	10	24	40	58	70	80	85
12	1334	9.17%	1321	11	25	42	60	73	84	89
Totals	14549	100.00% Total	14596	119	276	455	656	794	915	971

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level						
Grade	07-08	08-09	09-10	10-11	11-12	12-13	6yr Ave	%
KDG	996	998	1032	1010	1029	1098	1027.17	7.06%
1	995	1015	1033	1066	1068	1089	1044.33	7.18%
2	1019	1024	998	1016	1097	1083	1039.50	7.14%
3	997	1048	993	1013	996	1111	1026.33	7.05%
4	1057	1044	1073	1024	1022	1038	1043.00	7.17%
5	1078	1069	1030	1079	1018	1070	1057.33	7.27%
6	1007	1096	1040	1041	1063	1041	1048.00	7.20%
7	1057	1034	1125	1060	1032	1086	1065.67	7.32%
8	1033	1076	1031	1112	1046	1017	1052.50	7.23%
9	1337	1256	1244	1221	1273	1200	1255.17	8.63%
10	1368	1341	1277	1238	1170	1278	1278.67	8.79%
11	1352	1350	1303	1258	1233	1164	1276.67	8.78%
12	1263	1352	1410	1344	1316	1321	1334.33	9.17%
Totals	14559	14703	14589	14482	14363	14596	14548.67	100.00%
% of change		0.99%	-0.78%	-0.73%	-0.82%	1.62%		
change +/-		144	(114)	(107)	(119)	233		

Buildout Data for Enrollment Projections-March 2013

TABLE 4 New Projects - Pupil Projection Cumulative ND 3.13 by Grade Level Updated March 2013									
<i>Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.</i> 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	2012-13 Actual	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
	KDG	1098	1122	1148	1177	1206	1232	1256	1275
	1	1089	1158	1184	1213	1243	1268	1292	1312
	2	1083	1110	1181	1209	1239	1264	1289	1308
	3	1111	1105	1135	1207	1237	1262	1286	1306
	4	1038	1147	1144	1175	1250	1275	1299	1319
	5	1070	1068	1180	1179	1212	1282	1306	1326
	K-5	6489	6709	6972	7160	7386	7583	7728	7845
	6	1041	1089	1090	1203	1203	1231	1300	1320
	7	1086	1063	1113	1116	1231	1227	1254	1319
	8	1017	1104	1084	1136	1140	1250	1245	1267
	GR 6-8	3144	3256	3287	3455	3574	3709	3799	3905
	9	1200	1306	1398	1381	1438	1439	1550	1541
	10	1278	1143	1252	1346	1332	1383	1384	1489
	11	1164	1213	1081	1192	1288	1269	1318	1313
12	1321	1153	1206	1077	1191	1282	1262	1306	
GR 9-12	4963	4815	4937	4997	5249	5373	5513	5648	
Total	14596	14780	15196	15612	16210	16665	17041	17398	
		% of change	1.26%	2.82%	2.73%	3.83%	2.81%	2.25%	2.09%
		change +/-	184	416	415	599	455	376	357

TABLE 5 New Projects - Pupil Projection Cumulative ND 3.6 by Grade Level Updated March 2013									
<i>Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.</i> 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	2012-13 Actual	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
	KDG	1098	1127	1158	1191	1226	1256	1285	1309
	1	1089	1150	1182	1215	1250	1280	1309	1333
	2	1083	1105	1169	1202	1237	1267	1296	1321
	3	1111	1092	1117	1182	1216	1246	1275	1300
	4	1038	1149	1133	1160	1227	1257	1286	1310
	5	1070	1059	1174	1159	1188	1250	1279	1304
	K-5	6489	6682	6932	7109	7343	7557	7731	7877
	6	1041	1081	1073	1189	1176	1200	1261	1285
	7	1086	1065	1108	1101	1219	1202	1224	1281
	8	1017	1093	1075	1119	1114	1227	1208	1226
	GR 6-8	3144	3239	3255	3410	3509	3628	3694	3792
	9	1200	1221	1302	1287	1336	1329	1442	1419
	10	1278	1205	1230	1313	1301	1344	1336	1443
	11	1164	1266	1197	1223	1308	1290	1333	1318
12	1321	1206	1312	1246	1275	1355	1336	1373	
GR 9-12	4963	4898	5041	5069	5220	5319	5447	5554	
Total	14596	14820	15228	15588	16072	16504	16871	17223	
		% of change	1.53%	2.76%	2.36%	3.11%	2.68%	2.23%	2.08%
		change +/-	224	409	359	485	431	367	352

Buildout Data for Enrollment Projections-March 2013

TABLE 6 New Developments - Pupil Projection Cumulative ND3.13A by Grade Level Updated March 2013		GRADE	2012-13 Actual	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected	
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	KDG	1098	1106	1136	1149	1145					
	1	1089	1158	1169	1201	1215	1207				
	2	1083	1110	1181	1194	1227	1237	1228			
	3	1111	1105	1135	1207	1221	1250	1259	1245		
	4	1038	1147	1144	1175	1250	1259	1287	1291		
	5	1070	1068	1180	1179	1212	1282	1291	1314		
			6489	6694	6945	7105	7271	6236	5065	3850	
	6	1041	1089	1090	1203	1203	1231	1300	1304		
	7	1086	1063	1113	1116	1231	1227	1254	1319		
	8	1017	1104	1084	1136	1140	1250	1245	1267		
			3144	3256	3287	3455	3574	3709	3799	3890	
	9	1200	1306	1398	1381	1438	1439	1550	1541		
	10	1278	1143	1252	1346	1332	1383	1384	1489		
11	1164	1213	1081	1192	1288	1269	1318	1313			
12	1321	1153	1206	1077	1191	1282	1262	1306			
		4963	4815	4937	4997	5249	5373	5513	5648		
Kindergarten calculates birth rate average plus	Total	14596	14764	15169	15557	16094					
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.											
			% of change	1.15%	2.74%	2.56%	3.46%				
			change +/-	168	404	388	538				

TABLE 7 New Projects - Pupil Projection Cumulative ND 3.6A by Grade Level Updated March 2013		GRADE	2012-13 Actual	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2019-20 Projected
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	KDG	1098	1106	1136	1149	1145				
	1	1089	1150	1161	1193	1208	1200			
	2	1083	1105	1169	1182	1215	1225	1216		
	3	1111	1092	1117	1182	1196	1225	1233	1219	
	4	1038	1149	1133	1160	1227	1237	1264	1268	
	5	1070	1059	1174	1159	1188	1250	1259	1282	
			6489	6662	6890	7025	7179			
	6	1041	1081	1073	1189	1176	1200	1261	1265	
	7	1086	1065	1108	1101	1219	1202	1224	1281	
	8	1017	1093	1075	1119	1114	1227	1208	1226	
			3144	3239	3255	3410	3509	3628	3694	3772
	9	1200	1221	1302	1287	1336	1329	1442	1419	
	10	1278	1205	1230	1313	1301	1344	1336	1443	
11	1164	1266	1197	1223	1308	1290	1333	1318		
12	1321	1206	1312	1246	1275	1355	1336	1373		
		4963	4898	5041	5069	5220	5319	5447	5554	
Kindergarten calculates birth rate average plus	Total	14596	14799	15186	15503	15908				
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.										
			% of change	1.39%	2.61%	2.09%	2.61%			
			change +/-	203	387	317	404			

Appendix A.3 Student Generation Survey

Auburn School District
Development Growth since 1/1/07
March, 2013

SINGLE FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Projected Students			
				Elem	Middle	HS	Total	Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Aspen Meadows	21	21	0	8	2	7	17	0.381	0.095	0.333	0.810
Beaver Meadows	60	48	12	6	4	10	20	0.125	0.083	0.208	0.417
Brandon Meadows	55	13	42	2	0	1	3	0.154	0.000	0.077	0.231
Bridges	386	20	366	2	2	1	5	0.100	0.100	0.050	0.250
Carrington Pointe	24	24	0	5	2	1	8	0.208	0.083	0.042	0.333
Greenacres	16	16	0	2	0	1	3	0.125	0.000	0.063	0.188
Kendall Ridge	106	21	85	2	0	0	2	0.095	0.000	0.000	0.095
Lakeland East: Portola	130	69	61	15	6	8	29	0.217	0.087	0.116	0.420
Lakeland: Edgeview	373	87	286	6	2	2	10	0.069	0.023	0.023	0.115
Lakeland: Pinnacle Estates	76	45	31	26	11	4	41	0.578	0.244	0.089	0.911
Lakeland: The Reserve	80	80	0	24	15	15	54	0.300	0.188	0.188	0.675
Lakeland: Vista Heights	125	120	5	32	12	14	58	0.267	0.100	0.117	0.483
Monterey Park	239	113	126	7	3	3	13	0.062	0.027	0.027	0.115
Pacific View-Meadows	78	78	0	23	7	15	45	0.295	0.090	0.192	0.577
Sterling Court	8	8	0	2	2	2	6	0.250	0.250	0.250	0.750
Trail Run	169	169	0	36	14	21	71	0.213	0.083	0.124	0.420
Vintage Place	25	17	8	7	0	5	12	0.412	0.000	0.294	0.706
Totals	1971	949	1022	205	82	110	397	0.227	0.085	0.129	0.441

Current Construction to be Occupied 2013

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Projected Students			
				Elem	Middle	HS	Total	Student Generation Factors			
				Elem	Middle	HS	Total	Elem	Middle	HS	Total
Beaver Meadows	60	48	12	6	4	10	20	3	1	2	5
Brandon Meadows	55	13	42	2	0	1	3	10	4	5	19
Bridges	386	20	366	2	2	1	5	83	31	47	161
Kendall Ridge	106	21	85	2	0	0	2	19	7	11	37
Lakeland East: Portola	130	69	61	15	6	8	29	14	5	8	27
Lakeland: Edgeview	373	87	286	6	2	2	10	65	24	37	126
Lakeland: Pinnacle Estates	76	45	31	26	11	4	41	7	3	4	14
Lakeland: Vista Heights	125	120	5	32	12	14	58	1	0	1	2
Monterey Park	239	113	126	7	3	3	13	29	11	16	56
Vintage Place	25	17	8	7	0	5	12	2	1	1	4
Totals	1575	553	1022	105	40	48	193	231	87	132	451

Auburn School District
Development Growth since 1/1/07
March, 2013

2013 and up

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Alicia Glenn	31	0	31
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Brandon Place	78	0	78
Bridle Estates	18	0	18
Cam-West	99	0	99
Estes Park	31	0	31
Harpreet Kang	8	0	8
Hazel Heights	22	0	22
Hazel View	20	0	20
Lakeland East: Villas	81	0	81
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lawson Place	14	0	14
Megan's Meadows	9	0	9
Mountain View Estates	37	0	37
New Hope Lutheran Plat	8	0	8
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Spencer Place	13	0	13
Stipps Plat	29	0	29
Willow Place	18	0	18
Yates Plat	16	0	16
	954		954

Estimated Students Based on Student Gen Factor

Projected Students				
Student Generation Factors				
Elem	Middle	HS	Total	
7	3	4	14	
3	1	2	6	
2	1	1	3	
18	7	10	34	
4	2	2	8	
22	8	13	44	
7	3	4	14	
2	1	1	4	
5	2	3	10	
5	2	3	9	
18	7	10	36	
7	3	4	13	
58	22	33	113	
3	1	2	6	
2	1	1	4	
8	3	5	16	
2	1	1	4	
2	1	1	5	
24	9	13	46	
3	1	2	6	
7	2	4	13	
4	2	2	8	
4	1	2	7	
Totals 2013and up	216	82	123	421
Grand Totals	448	169	255	871

Auburn School District
Development Growth since 1/1/07
March, 2013

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Butte Estates	29	29	0
Lakeland: Four Lakes Apts	234	219	15
Lakeland: Madera	70	70	0
Legend Townhomes	11	11	0
Pacific Ave Duplexes	12	12	0
Seasons at Lea Hill Village	332	332	0
Trail Run Townhomes	115	112	3
	1207	785	15

Elem	Middle	HS	Total
8	5	5	18
14	4	2	20
2	0	1	3
3	2	4	9
5	1	1	7
123	42	48	213
15	9	3	27
188	76	98	362

Student Generation Factors			
Elem	Middle	HS	Total
0.276	0.172	0.172	0.621
0.064	0.018	0.009	0.091
0.029	0.000	0.014	0.043
0.273	0.182	0.364	0.818
0.417	0.083	0.083	0.583
0.370	0.127	0.145	0.642
0.134	0.080	0.027	0.241
0.223	0.095	0.116	0.434

Lakeland: Four Lakes Apts	234	219	15
Trail Run Townhomes	115	112	3

14	4	2	20
15	9	3	27

3	2	2	8
1	0	0	2
4	3	3	10

Total

2013 and beyond

Auburn Hills Apt/TH	205	0	205
"D" Street Plat	32	0	32
Sundallen Condos	48	0	48
	285		285

46	19	24	89
7	3	4	14
11	5	6	21
64	27	33	124
68	30	36	133

Total

Grand Total