

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2020 through 2026



**Adopted by the Auburn School District
Board of Directors
*June 22, 2020***





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

Laurie Bishop

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Ryan Van Quill

Dr. Alan Spicciati, Superintendent

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Section I
Executive Summary

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I. Executive Summary

This six-year Capital Facilities Plan (the “Plan”) has been prepared by the Auburn School District (the “District”) as the District’s principal planning document, in compliance with the requirements of Washington’s Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2020.

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

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

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

The Plan establishes the District’s “standard of service” in order to ascertain the District’s current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District’s specific needs. In general, the District’s current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District’s

2019-20 capacity was 13,997. The actual number of individual students was 17,300 as of October 1, 2019. (See Section V for more specific information.)

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

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

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

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. Construction of new Elementary School #15 started in May 2019 and construction for the replacement of Dick Scobee Elementary School started in June 2019. Both schools will open in Fall 2020. Construction of new Elementary School #16 and construction of the replacement Pioneer Elementary School started May 2020.

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

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Listed below is a summary level outline of the changes from the 2019 Capital Facilities Plan that are a part of the 2020 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

- A. Updated projections. See Section II & Appendices A.1.

Section III

Standard of Service

- A. Updated to reflect current number of classrooms allocated to non-standard classroom uses.

Section IV

Inventory of Facilities

- A. Add 1 portable at Washington Elementary School.
- B. Add 1 portable at Cascade Middle School.
- C. Add 4 portables at Olympic Middle School.
- D. Add 2 portables at Rainier Middle School.
- E. Remove 3 portables from Gildo Rey Elementary School.
- F. Remove 5 portables from Pioneer Elementary School.

Section V

Pupil Capacity

The eight portables to be relocated in June 2020 are needed to accommodate enrollment increases.

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Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2019 to 2020

DATA ELEMENTS	CPF 2019	CPF 2020	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	0.2370	0.2500	
Middle School	0.0960	0.1310	
Sr. High	0.1280	0.1520	
Multi-Family			
Elementary	0.3820	0.4330	
Middle School	0.1530	0.1850	
Sr. High	0.1510	0.1750	
School Construction Costs			
Elementary	\$60,200,000	\$60,200,000	From new school construction cost estimate in April 2019
Site Acquisition Costs			
Cost per acre	\$385,083	\$404,377	Updated estimate based on 5% annual inflation.
Area Cost Allowance Boeckh Index	\$225.97	\$225.97	Updated to current OSPI schedule. (July 2019)
Match % - State	64.99%	66.32%	Updated to current OSPI schedule (May 2019)
Match % - District	35.01%	33.68%	Computed
District Average AV			
Single Family	\$366,092	\$374,661	Updated from March 2020 King County Dept of Assessments data.
Multi-Family	\$161,495	\$160,501	Updated from March 2020 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	\$2.05	\$2.41	Current Fiscal Year
GO Bond Int Rate	4.09%	2.44%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII

Appendices

Appendix A.1 - Updated enrollment projections with anticipated buildout schedule from April 2020

Appendix A.2 - Student Generation Survey April 2020

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Section II
Enrollment Projections

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II. Student Enrollment Projections

Introduction

Projection techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, certain assumptions must be made about the variables in the data being used. Forecasting can be defined as the extrapolation or logical extension from history to the future or from the known to the unknown.

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 time. The results provide a trend which reflects a long (13 year) and short (6 year) base from which to extrapolate.

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 creditability of the projections derived by these techniques.

Summary of 2020-21 Enrollment Projections

Table II.1 shows historical enrollment for the October 1 count in the Auburn School District over the past 13 years. The data shows overall average growth over these thirteen years of 1.46%. In the recent six years, growth has been an overwhelming 2.44% average increase. Table II.2 groups the historical enrollment by grade bands. This data is the baseline information used to project future enrollment.

TABLE II.1 Thirteen Year History of October 1 Enrollment Actuals														
GRADE	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	GRADE
KDG	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	1292	KDG
1	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1315	1
2	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	1311	1295	2
3	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1276	1320	3
4	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	1378	1316	4
5	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	1345	1361	5
6	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	1338	6
7	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1231	1295	7
8	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	1213	1236	8
9	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	1372	1399	9
10	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	1313	1411	10
11	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	1296	1320	11
12	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	1377	1402	12
TOTALS	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	16,525	16,949	17,300	
Percent of Gain	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	3.64%	2.57%	2.07%		
Student Gain	144	(114)	(107)	(119)	233	375	306	386	282	580	424	351		
	Average % Gain for 1st 6 years.				0.48%	Average % Gain for last 6 years				2.44%				
	Average Student Gain for 1st 6 years.				69	Average Student Gain for last 6 years				388				
					Average % Gain for 13 years.				1.46%					
					Average Student Gain for 13 years.				228					

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TABLE II.2 Grade Group Combinations based upon October Actuals													19-20
KDG	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	1292
K,1,2	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789	3873	3902
K - 5	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715	7872	7899
K - 6	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922	9147	9237
1 - 3	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856	3877	3930
1 - 5	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454	6600	6607
1 - 6	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661	7875	7945
6 - 8	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584	3719	3869
7 - 8	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377	2444	2531
7 - 9	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635	3816	3930
9 - 12	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226	5358	5532
10 - 12	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968	3986	4133

Table II.3 shows the three basic factors derived from the data in Table II.1. These factors are:

- Factor 1--Average Student 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 students gained or lost as they move from one grade level to the next.
- Factor 2--Average Student Change by Grade Level: This factor is the average change at each grade level over the 13- or 6-year period.
- Factor 3--Auburn School District Kindergarten Enrollments as a Function of King County Live Births: This factor calculates what percent each kindergarten class was of the King County live births in the five previous years. Kindergarten students expected for the next four years have been extrapolated from this information.

TABLE II.3 Factors Used in Projections				
Factor 1	Average Student Change Between Grade Levels			
<i>Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.</i>				
	13 YEAR BASE		6 YEAR BASE	
K to 1	42.92	K to 1	36.50	
1 to 2	21.42	1 to 2	30.17	
2 to 3	15.50	2 to 3	22.83	
3 to 4	28.17	3 to 4	28.67	
4 to 5	13.17	4 to 5	12.50	
5 to 6	(1.83)	5 to 6	(5.83)	
6 to 7	23.17	6 to 7	26.17	
7 to 8	12.42	7 to 8	24.17	
8 to 9	165.67	8 to 9	158.33	
9 to 10	17.08	9 to 10	33.83	
10 to 11	(11.50)	10 to 11	(2.33)	
11 to 12	73.58	11 to 12	87.67	
total	399.75	total	452.67	

Factor 2	Average Student Change By Grade Level			
<i>Factor 2 is the average change in grade level size.</i>				
	13 YEAR BASE		6 YEAR BASE	
K	24.67	K	12.00	
1	26.67	1	19.20	
2	23.00	2	19.80	
3	26.92	3	36.80	
4	21.58	4	32.00	
5	23.58	5	47.80	
6	27.58	6	55.80	
7	19.83	7	40.80	
8	16.92	8	29.60	
9	5.17	9	24.80	
10	3.58	10	48.40	
11	(2.67)	11	21.80	
12	11.58	12	15.80	

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AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES									
Factor 3									
CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	ACTUAL KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS		
2000	22,487	14,991	7,496	2006-07	22,014	941		4.274%	
2001	21,778	14,519	7,259	2007-08	21,835	996		4.562%	
2002	21,863	14,575	7,288	2008-09	22,242	998		4.487%	
2003	22,431	14,954	7,477	2009-10	22,726	1032		4.541%	
2004	22,874	15,249	7,625	2010-11	22,745	1010		4.441%	
2005	22,680	15,120	7,560	2011-12	23,723	1029		4.338%	
2006	24,244	16,163	8,081	2012-13	24,683	1098		4.448%	
2007	24,902	16,601	8,301	2013-14	25,094	1162		4.631%	
2008	25,190	16,793	8,397	2014-15	25,101	1232		4.908%	
2009	25,057	16,705	8,352	2015-16	24,695	1198		4.851%	Last 5 year Average 5.034%
2010	24,514	16,343	8,171	2016-17	24,591	1237			
2011	24,630	16,420	8,210	2017-18	24,898	1261			
2012	25,032	16,688	8,344	2018-19	24,951	1272			
2013	24,910	16,607	8,303	2019-20	25,202	1292	<i>Actual</i>		
2014	25,348	16,899	8,449	2020-21	25,441	1281	<--Prjctd		
2015	25,487	16,991	8,496	2021-22	25,836	1301	<--Prjctd		
2016	26,011	17,341	8,670	2022-23	25,520	1285	<--Prjctd		
2017	25,274	16,849	8,425	2023-24	24,649	1241	<--Prjctd		
2018	24,337	16,225	8,112	2024-25		0	*number from DOH		

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

Table II.4 shows the current year actual enrollment as of October 1, 2019 and projected enrollment for 2020-21 and five years after. Prior to the COVID health crisis, all projection models showed enrollment growth of 1.0% to 2%. This year is the eighth consecutive year of an increase in enrollment. The 2019-20 increase of 351 students puts the average gain for the last 6 years at 2.44% which equates to an average student gain of 388 students.

Given the uncertainty we are facing, the decision was made to use the lowest growth model to estimate projections for the 2020-21 school year. In addition, enrollment projections are transitioning to call out special programs that have impacts on enrollment such as Running Start and Open Doors program. In the past, enrollment projections have included Running Start and Open Doors programs even though those students did not attend school full time. For this reason, note the 2020-21 projections compared to 2019-20 actual shows a slight decrease. However, when you base growth on the full-time students attending Auburn schools, that percent reflects a 1% increase overall.

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GRADE	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected
K	1,292	1,269	1,321	1,284	1,242	1,267	1,269
1	1,315	1,316	1,326	1,353	1,315	1,270	1,295
2	1,295	1,316	1,339	1,335	1,362	1,334	1,289
3	1,320	1,289	1,330	1,339	1,336	1,374	1,346
4	1,316	1,327	1,316	1,344	1,354	1,361	1,400
5	1,361	1,301	1,332	1,308	1,336	1,356	1,363
K-5	7,899	7,818	7,964	7,963	7,945	7,962	7,962
6	1,338	1,336	1,297	1,314	1,290	1,329	1,349
7	1,295	1,342	1,362	1,308	1,326	1,312	1,351
8	1,236	1,298	1,364	1,370	1,316	1,345	1,331
6-8	3,869	3,976	4,023	3,992	3,932	3,986	4,031
9*	1,399	1,393	1,483	1,544	1,551	1,502	1,535
10*	1,411	1,421	1,436	1,514	1,576	1,596	1,546
11*	1,320	1,364	1,401	1,402	1,477	1,552	1,571
12*	1,402	1,282	1,386	1,400	1,303	1,485	1,559
9-12	5,532	5,460	5,706	5,860	5,907	6,135	6,211
TOTALS	17,300	17,254	17,693	17,815	17,784	18,083	18,204

**Projections for grades 9-12 include estimated students enrolled in Running Start and Open Doors programs.*

Tables II.4a-d show projections based upon the 13- and 6-year models using cohort factors and two methods of estimating kindergarten students. The first uses the average increase or decrease over the past 13- and 6-year timeframe and adds it to each succeeding year. The second derives what the average percentage Auburn Kindergarteners have been from live births in King County for the past 5 years and uses this to project the subsequent four years.

GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27
KDG	1292	1317	1341	1366	1391	1415	1440	1465
1	1315	1335	1360	1384	1409	1434	1458	1483
2	1295	1336	1356	1381	1406	1430	1455	1480
3	1320	1311	1352	1372	1397	1421	1446	1471
4	1316	1348	1339	1380	1400	1425	1449	1474
5	1361	1329	1361	1352	1393	1413	1438	1463
6	1338	1359	1327	1360	1350	1391	1411	1436
7	1295	1361	1382	1351	1383	1373	1415	1435
8	1236	1307	1374	1395	1363	1395	1386	1427
9	1399	1402	1473	1539	1560	1529	1561	1551
10	1411	1416	1419	1490	1556	1578	1546	1578
11	1320	1400	1405	1407	1479	1545	1566	1534
12	1402	1394	1473	1478	1481	1552	1618	1640
TOTALS	17,300	17,614	17,962	18,255	18,567	18,901	19,189	19,435
	Percent of Gain	1.82%	1.97%	1.63%	1.71%	1.80%	1.52%	1.28%
	Student Gain	314	348	293	312	334	288	246

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TABLE II.4b DISTRICT PROJECTIONS Based on 6 Year History								
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
KDG	1292	1304	1316	1328	1340	1352	1364	1376
1	1315	1329	1341	1353	1365	1377	1389	1401
2	1295	1345	1359	1371	1383	1395	1407	1419
3	1320	1318	1368	1382	1394	1406	1418	1430
4	1316	1349	1347	1397	1410	1422	1434	1446
5	1361	1329	1361	1359	1409	1423	1435	1447
6	1338	1355	1323	1355	1353	1403	1417	1429
7	1295	1364	1381	1349	1382	1379	1430	1443
8	1236	1319	1388	1406	1373	1406	1404	1454
9	1399	1394	1478	1547	1564	1531	1564	1562
10	1411	1433	1428	1511	1581	1598	1565	1598
11	1320	1409	1431	1426	1509	1578	1595	1563
12	1402	1408	1496	1518	1514	1597	1666	1683
TOTALS	17,300	17,655	18,016	18,300	18,575	18,866	19,086	19,249
	Percent of Gain	2.05%	2.04%	1.58%	1.50%	1.57%	1.17%	0.85%
	Student Gain	355	361	284	274	291	220	163

TABLE II.4c DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History					
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ
	2019-20	2020-21	2021-22	2022-23	2023-24
K	1292	1292	1281	1301	1285
1	1315	1335	1335	1324	1344
2	1295	1336	1356	1356	1345
3	1320	1311	1352	1372	1372
4	1316	1348	1339	1380	1400
5	1361	1329	1361	1352	1393
6	1338	1359	1327	1360	1350
7	1295	1361	1382	1351	1383
8	1236	1307	1374	1395	1363
9	1399	1402	1473	1539	1560
10	1411	1416	1419	1490	1556
11	1320	1400	1405	1407	1479
12	1402	1394	1473	1478	1481
TOTALS	17,300	17,590	17,877	18,104	18,310
	Percent of Gain	1.67%	1.63%	1.27%	1.14%
	Student Gain	290	287	227	206

TABLE II.4d DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History					
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ
	2019-20	2020-21	2021-22	2022-23	2023-24
KDG	1292	1292	1281	1301	1285
1	1315	1329	1329	1317	1337
2	1295	1345	1359	1359	1347
3	1320	1318	1368	1382	1382
4	1316	1349	1347	1397	1410
5	1361	1329	1361	1359	1409
6	1338	1355	1323	1355	1353
7	1295	1364	1381	1349	1382
8	1236	1319	1388	1406	1373
9	1399	1394	1478	1547	1564
10	1411	1433	1428	1511	1581
11	1320	1409	1431	1426	1509
12	1402	1408	1496	1518	1514
TOTALS	17,300	17,643	17,968	18,225	18,445
	Percent of Gain	1.98%	1.85%	1.43%	1.20%
	Student Gain	343	326	257	219

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

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 OSPI 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 OSPI 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 OSPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,899 students in grades K through 5. The four middle schools house 3,869 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,532 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 20.33 students per teacher. Consistent with this staffing limit, room capacities are set at 20.33 students per room at grades K - 5. At grades 6 - 8 the limit is set at 28.02 students per room. At grades 9 - 12 the limit is set at 28.74 students per room. The OSPI 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 15 classrooms to provide for 126 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 28 students. The housing requirements for this program exceed the OSPI space allocations.
 (Three classrooms @ 20.33 - 11 = 9.33)

Loss of Permanent Capacity 3 rooms @ 9.33 each =	(28)
Loss of Temporary Capacity 0 rooms @ 9.33 each =	0
Total Capacity Loss =	(28)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

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

Loss of Permanent Capacity 9 (17-8) rooms @ 20.33 each =	(183)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(183)

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 20.33 each =	(20)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(20)

EARLY CHILDHOOD SPECIAL EDUCATION

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

Loss of Permanent Capacity 12 rooms @ 20.33 each =	(244)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(244)

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 OSPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 20.33 each =	(102)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(102)

MUSIC ROOMS

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

Loss of Permanent Capacity 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(305)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

STANDARD OF SERVICE

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 20.33 each =	(610)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(610)

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 OSPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 20.33 each =	(163)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(163)

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 15 rooms @ 20.33 each =	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(305)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 246 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at three elementary schools and three off-site locations and utilizes three standard elementary classrooms and four additional classroom spaces and four auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 20.33 each =	(142)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(142)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 292 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS SPECIAL EDUCATION

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

Loss of Permanent Capacity 1 rooms @ 28.02 each =	(28)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	<u>0</u>
Total Capacity Loss	(28)

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates six structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the six classrooms for this program are provided for in the OSPI space allocations.

Loss of Permanent Capacity 4 rooms @ 28.02 each =	(112)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	<u>0</u>
Total Capacity Loss	(112)

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 28.02 each =	28
Loss of Temporary Capacity 0 rooms @ 28.02 each =	<u>0</u>
Total Capacity Loss	28

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires nine standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 9 rooms @ 28.02 each =	(252)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	<u>0</u>
Total Capacity Loss	(252)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

STANDARD OF SERVICE

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. OSPI 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 @ 28.02 each =	(224)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	<u>(224)</u>

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 28.74 each =	29
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	29

SENIOR HIGH COMPUTER LABS

The Auburn School District support standard allows for one open computer lab at each of the senior high schools. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 28.74 each =	(115)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(115)

ENGLISH LANGUAGE LEARNERS PROGRAM

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

Loss of Permanent Capacity 11 rooms @ 28.74 each =	(316)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(316)

PATHWAYS SPECIAL EDUCATION

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

Loss of Permanent Capacity 1 room @ 28.74 each =	(29)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(29)

STRUCTURED LEARNING CENTER PROGRAM

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

Loss of Permanent Capacity 12 rooms @ 28.74 each =	(345)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(345)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

STANDARD OF SERVICE

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 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 28.74 each =	(402)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(402)

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI 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 OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.

Loss of Permanent Capacity 7.25 rooms @ 28.74 each =	(208)
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ROOM UTILIZATION

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

Loss of Permanent Capacity 10 rooms @ 28.74 each =	(287)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(287)

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity	(2,102)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,102)

MIDDLE SCHOOL

Loss of Permanent Capacity	(588)
Loss of Temporary Capacity	0
Total Capacity Loss	(588)

SENIOR HIGH

Loss of Permanent Capacity	(1,674)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,674)

TOTAL

Loss of Permanent Capacity	(4,364)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,364)

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

INVENTORY OF FACILITIES

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

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

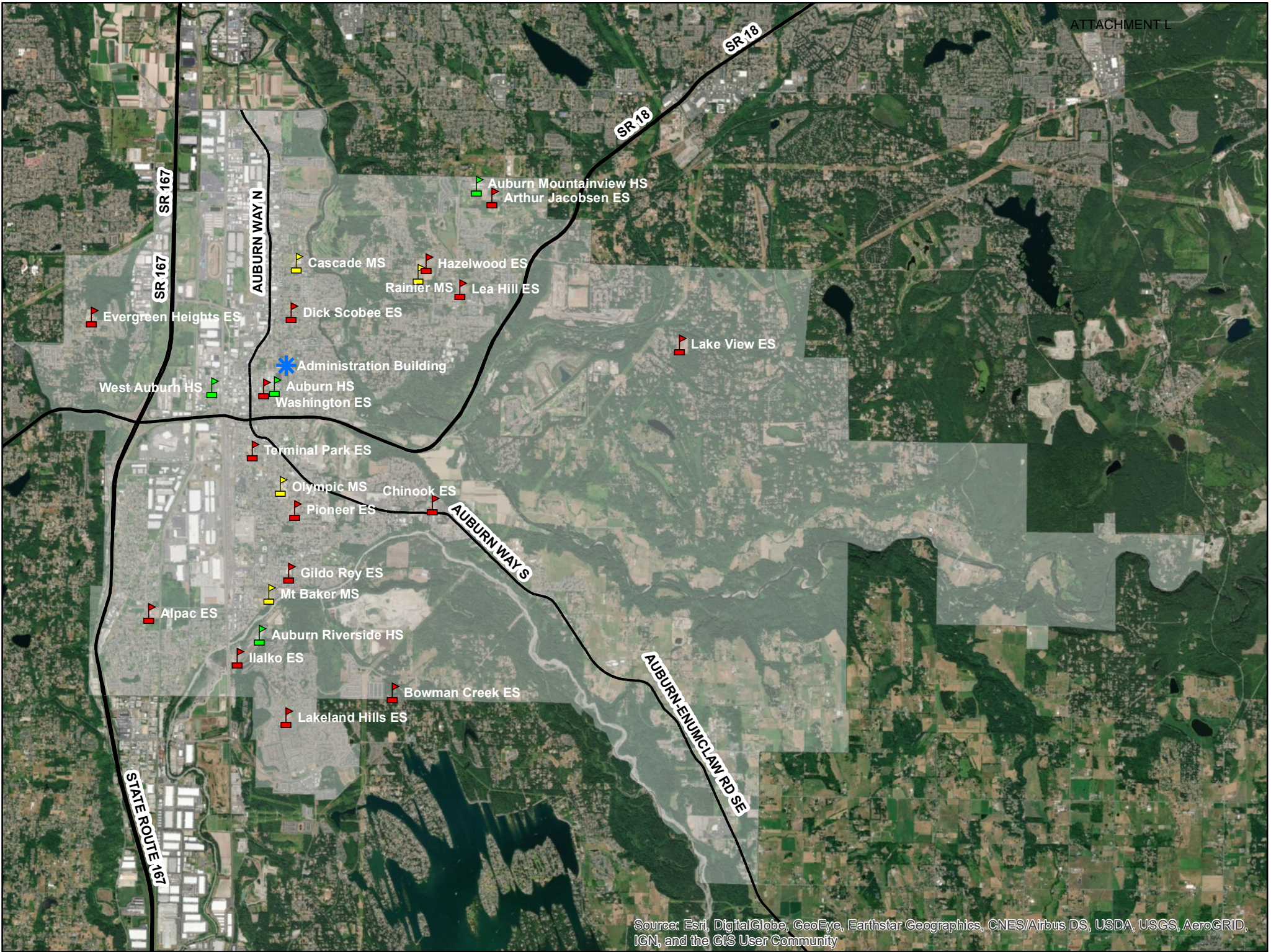
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district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

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

Table IV.1	Permanent Facilities @ OSPI Rated Capacity (March 2020)
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District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	484	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132 nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,254		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21 st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,317		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124 th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	15,761		



Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2020)						
Elementary Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Washington	6	7	8	9	9	9	9
Terminal Park	8	8	8	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Pioneer	5	0	0	0	0	0	0
Chinook	6	6	0	0	0	0	0
Lea Hill	13	13	0	0	0	0	0
Gildo Rey	7	4	4	5	5	5	5
Evergreen Heights	4	4	4	4	4	4	4
Alpac	8	8	8	8	8	8	8
Lake View	2	2	2	2	2	2	2
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	7	8	8	8	8	8
Lakeland Hills	7	7	7	7	7	7	7
Arthur Jacobsen	4	4	4	4	4	4	4
Bowman Creek	0	0	0	0	0	0	0
Elementary #16	0	0	0	0	0	0	0
TOTAL UNITS	79	72	55	49	49	49	49
TOTAL CAPACITY	1,606	1,464	1,118	996	996	996	996

Middle School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Cascade	0	1	4	4	4	4	4
Olympic	0	4	6	6	6	6	6
Rainier	7	9	10	10	10	10	10
Mt. Baker	10	10	11	11	11	11	11
TOTAL UNITS	17	24	31	31	31	31	31
TOTAL CAPACITY	476	672	869	869	869	869	869

Sr. High School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	0	2	3	3	3	3
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	14	14	14	14
Auburn Mountainview	4	4	6	8	8	8	8
TOTAL UNITS	18	18	22	26	26	26	26
TOTAL CAPACITY	517	517	632	747	747	747	747

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

COMBINED TOTAL UNITS	114	114	108	106	106	106	106
COMBINED TOTAL CAPACITY	2,600	2,654	2,619	2,612	2,612	2,612	2,612

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026
PUPIL CAPACITY

ATTACHMENT L

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

Table V.1								
Capacity WITH relocatables		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,761	15,761	16,577	17,436	17,825	18,060	18,060
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements		166	209	389	235		
B.	Capacity Adjustments	(1,764)	(1,710)	(1,745)	(1,752)	(1,696)	(1,696)	(1,696)
C.	Net Capacity	13,997	14,867	15,691	16,073	16,364	16,364	16,364
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
<u>3/</u> E.	ASD Surplus/Deficit	(3,264)	(2,751)	(2,314)	(2,274)	(2,336)	(2,689)	(3,001)
CAPACITY ADJUSTMENTS								
<u>2/</u>	Include Relocatable	2,600	2,654	2,619	2,612	2,668	2,668	2,668
	Exclude SOS (pg 14)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
	Total Adjustments	(1,764)	(1,710)	(1,745)	(1,752)	(1,696)	(1,696)	(1,696)

Table V.2								
Capacity WITHOUT relocatables		2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
A.	SPI Capacity	15,761	15,761	16,577	17,436	17,825	18,060	18,060
A.1	SPI Capacity-New Elem		650	650				
A.2	SPI Capacity-Replacements		166	209	389	235		
B.	Capacity Adjustments	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
C.	Net Capacity	11,397	12,213	13,072	13,461	13,696	13,696	13,696
D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
<u>3/</u> E.	ASD Surplus/Deficit	(5,864)	(5,405)	(4,933)	(4,886)	(5,004)	(5,357)	(5,669)
CAPACITY ADJUSTMENTS								
<u>2/</u>	Exclude SOS (pg 14)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
	Total Adjustments	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)

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

2/ The Standard of Service represents 27.69% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.16% 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
 2020 through 2026
PUPIL CAPACITY

ATTACHMENT L

PERMANENT FACILITIES @ SPI Rated Capacity (March 2020)

A. Elementary Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Washington	494	494	494	494	494	494	494
Terminal Park	415	415	415	415	650	650	650
Dick Scobee	484	650	650	650	650	650	650
Pioneer	441	441	650	650	650	650	650
Chinook	461	461	461	650	650	650	650
Lea Hill	450	450	450	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15		650	650	650	650	650	650
Elementary #16			650	650	650	650	650
ELEMENTARY CAPACITY	7,254	8,070	8,929	9,318	9,553	9,553	9,553

B. Middle Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cascade	837	837	837	837	837	837	837
Olympic	800	800	800	800	800	800	800
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,317	3,317	3,317	3,317	3,317	3,317	3,317

C. Senior High Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
West Auburn	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	15,761	16,577	17,436	17,825	18,060	18,060	18,060
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Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

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

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

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026
CAPITAL CONSTRUCTION PLAN

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

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

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

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

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

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School. The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026
CAPITAL CONSTRUCTION PLAN

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

In the November 2016 election, the community supported the \$456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for New Elementary School #15 began in May 2019 and will be completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and will be completed in Fall 2020. Construction for New Elementary School #16 and replacement of Pioneer Elementary School began in May 2020 and will be completed in Fall 2021.

Within the six-year period, the District is projecting 904 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of a second new elementary school and acquiring one new elementary school site during the six-year window.

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.

2020-26 Capital Construction Plan (May 2020)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	20-21	21-22	22-23	23-24	24-25	25-26	26-27
Technology Modernization	Yes	\$35,000,000	2020 6 Year Cap. Levy							
^{1/} Portable Relocation	Yes	\$1,800,000	Impact Fees	XX	XX					
^{1/} Property Purchase - 1 New Elementary	Yes	\$7,500,000	Bond Impact Fee	XX	XX	XX	XX	XX		
Multiple Facility Improvements	Yes	\$46,400,000	Capital Levy	XX	XX					
^{1/} Elementary #15	Yes	\$48,500,000	Bond Impact Fee	XX open						
^{1/} Elementary #16	Yes	\$48,500,000	Bond Impact Fee	XX const	XX open					
^{1/} Replacement of five Elementary Schools	Yes	\$242,500,000	Bond	XX const	XX const	XX const	XX open			

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

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

IMPACT FEE COMPUTATION (Spring 2020)

Elementary #16 within 2 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)	15	\$404,337	650	0.2500	0.4330	\$2,332.71	\$4,040.26
Middle Sch (6 - 8)	25	\$0	800	0.1310	0.1850	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1520	0.1750	\$0.00	\$0.00
						\$2,332.71	\$4,040.26

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/Single Family	Cost/Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$60,200,000	650	0.9430	0.2500	0.4330	\$21,833.15	\$37,815.02
Mid Sch (6 - 8)	\$0	800	0.9430	0.1310	0.1850	\$0.00	\$0.00
Sr High (9 - 12)	\$0	1500	0.9430	0.1520	0.1750	\$0.00	\$0.00
						\$21,833.15	\$37,815.02

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

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

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor		Cost/Single Family	Cost/Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$180,000	20.33	0.0570	0.2500	0.4330	\$126.26	\$218.68
Mid Sch (6 - 8)	\$180,000	28.02	0.0570	0.1310	0.1850	\$48.00	\$67.79
Sr High (9 - 12)	\$180,000	28.74	0.0570	0.1520	0.1750	\$54.30	\$62.52
						\$228.55	\$348.98

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)	\$238.22	90	66.32%	0.2500	0.4330	\$3,554.72	\$6,156.77
Mid Sch (6 - 8)	\$0.00	108	66.32%	0.1310	0.1850	\$0.00	\$0.00
Sr High (9 - 12)	\$0.00	130	66.32%	0.1520	0.1750	\$0.00	\$0.00
						\$3,554.72	\$6,156.78

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

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	\$374,661	\$2.41	2.44%	10	\$7,927.08	
Multi Family	\$160,501	\$2.41	2.44%	10		\$3,395.87

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	Multiple Family
Site Costs	\$2,332.71	\$4,040.26
Permanent Facility Const Costs	\$21,833.15	\$37,815.02
Temporary Facility Costs	\$228.55	\$348.98
State Match Credit	(\$3,554.72)	(\$6,156.78)
Tax Credit	(\$7,927.08)	(\$3,395.87)
FEE (No Discount)	\$12,912.61	\$32,651.61
FEE (50% Discount)	\$6,456.31	\$16,325.80
Less ASD Discount	\$0.00	\$0.00
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$6,456.31	\$16,325.80

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

ATTACHMENT L

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2020	0.250	0.131	0.152	0.433	0.185	0.175
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2020	\$60,200,000			\$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.	20.33	28.02	28.74	20.33	28.02	28.74
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	\$404,337	\$404,337	\$404,337	\$404,337	\$404,337	\$404,337
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850
Temp Sq Footage	2 x 768 SF + 24 x 864 SF + 87 x 896 SF + TAP 2661	102,885	102,885	102,885	102,885	102,885	102,885
Total Sq Footage	Sum of Permanent and Temporary above	1,803,735	1,803,735	1,803,735	1,803,735	1,803,735	1,803,735
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.30%	94.30%	94.30%	94.30%	94.30%	94.30%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)	90	108	130	90	108	130
Boeckh Index	From OSPI projection for July 2020	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22
Match % - State	From OSPI May 2020	66.32%	66.32%	66.32%	66.32%	66.32%	66.32%
Match % - District	Computed	33.68%	33.68%	33.68%	33.68%	33.68%	33.68%
Dist Aver AV	King County Department of Assessments March 2020	\$374,661	\$374,661	\$374,661	\$160,501	\$160,501	\$160,501
Debt Serv Tax Rate	Current Fiscal Year	\$2.41	\$2.41	\$2.41	\$2.41	\$2.41	\$2.41
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2020 avg)	2.44%	2.44%	2.44%	2.44%	2.44%	2.44%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Elem. #16 Parcel 1	1.26	2019	\$480,000	\$382,166	\$401,274	5.00%	Elementary	2025	\$491,474
Elem. #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$379,431	2019 Annual Inflation Factor	2020 Annual Inflation Factor		
Elem. #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$664,125		5%		
Total	10.25		\$3,899,561	\$380,593	\$404,337	10.00%			

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2020 through 2026

ATTACHMENT L

VII. IMPACT FEE MODIFICATIONS PROVIDED FOR BY CITY OF AUBURN ORDINANCE

FEE RECAP SUMMARY	PER UNIT IMPACT FEES						
	Single Family		Multi-Family Studio	Multi-Family One Bedroom	Multi-Family Two Bedroom	Multi-Family Three Bedroom	Multi-Family 4 & 5 Bedroom
Site Costs	\$2,332.71		\$4,040.26	\$4,040.26	\$4,040.26	\$4,040.26	\$4,040.26
Permanent Facility Const Costs	\$21,833.15		\$37,815.02	\$37,815.02	\$37,815.02	\$37,815.02	\$37,815.02
Temporary Facility Costs	\$228.55		\$348.98	\$348.98	\$348.98	\$348.98	\$348.98
State Match Credit	(\$3,554.72)		(\$6,156.78)	(\$6,156.78)	(\$6,156.78)	(\$6,156.78)	(\$6,156.78)
Tax Credit	(\$7,927.08)		(\$3,395.87)	(\$3,395.87)	(\$3,395.87)	(\$3,395.87)	(\$3,395.87)
FEE (No Discount)	\$12,912.61		\$32,651.61	\$32,651.61	\$32,651.61	\$32,651.61	\$32,651.61
FEE (50% Discount)	\$6,456.31		\$16,325.80	\$16,325.80	\$16,325.80	\$16,325.80	\$16,325.80
Less ASD Discount	\$0.00		\$10,000.00	\$8,000.00	\$5,000.00	\$2,000.00	\$0.00
Facility Credit	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Net Fee Obligation	\$6,456.31		\$6,325.80	\$8,325.80	\$11,325.80	\$14,325.80	\$16,325.80

VIII. IMPACT FEE MODIFICATIONS PROVIDED FOR BY CITY OF KENT ORDINANCE

FEE RECAP SUMMARY	PER UNIT IMPACT FEES	
	Single Family	Multiple Family
Site Costs	\$2,332.71	\$4,040.26
Permanent Facility Const Costs	\$21,833.15	\$37,815.02
Temporary Facility Costs	\$228.55	\$348.98
State Match Credit	(\$3,554.72)	(\$6,156.78)
Tax Credit	(\$7,927.08)	(\$3,395.87)
FEE (No Discount)	\$12,912.61	\$32,651.61
FEE (50% Discount)	\$6,456.31	\$16,325.80
City of Kent Impact Fee Cap	\$0.00	\$7,132.00
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$6,456.31	\$9,193.80

Auburn School District No. 408
Capital Facilities Plan
2020 through 2026

Section VIII

Appendices

Appendix A.1 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.2 - Student Generation Survey

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

Buildout Data for Enrollment Projections-April 2020

BASE DATA - BUILDOUT SCHEDULE**ASSUMPTIONS:**

- 1 *Uses Build Out estimates received from developers.*
- 2 *Student Generation Factors are updated Auburn data for 2020 as allowed per King County Ordinance*

Student Generation Factors

Auburn Factors		Single	Multi-
2020 SF	2020 MF	Family	Family
Elementary		0.2500	0.4330
Middle School		0.1310	0.1850
Senior High		0.1520	0.1750
Total		0.5330	0.7930

Table 1	Auburn S.D. Development	2020	2021	2022	2023	2024	2025	2026	Total
Single Family Units		50	145	155	140	140	140	208	978
Total Single Family Units		50	145	155	140	140	140	208	978
Projected Pupils:									
Elementary Pupils	K-5	13	36	39	35	35	35	52	245
Mid School Pupils	6-8	7	19	20	18	18	18	27	128
Sr. High Pupils	9-12	8	22	24	21	21	21	32	149
Total	K-12	27	77	83	75	75	75	111	521
Multi Family Units		726	24	24	0	0	0	0	774
Total Multi Family Units		726	24	24	0	0	0	0	774
Projected Pupils:									
Elementary Pupils	K-5	314	10	10	0	0	0	0	335
Mid School Pupils	6-8	134	4	4	0	0	0	0	143
Sr. High Pupils	9-12	127	4	4	0	0	0	0	135
Total	K-12	576	19	19	0	0	0	0	614
Total Housing Units		776	169	179	140	140	140	208	1752
Elementary Pupils	K-5	327	47	49	35	35	35	52	580
Mid School Pupils	6-8	141	23	25	18	18	18	27	271
Sr. High Pupils	9-12	135	26	28	21	21	21	32	284
Total	K-12	602	96	102	75	75	75	111	1135
Cumulative Projection									
		2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	
	Elementary - Grades K - 5	327	374	423	458	493	528	580	
	Mid School - Grades 6 - 8	141	164	189	207	226	244	271	
	Senior High - Grades 9 - 12	135	161	189	210	231	252	284	
	Total	602	699	800	875	950	1024	1135	

Appendix A.3 Student Generation Survey

Auburn School District
 Development Growth since 1/1/15
 May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Elementary 16	6	10	13	29	0.214	0.357	0.464	1.036
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	14	4	1	19	1.077	0.308	0.077	1.462
Bridges		380	355	25	Aurthur Jacobsen	69	31	57	157	0.194	0.087	0.161	0.442
Canyon Creek	2018	151	151	0	Evergreen Hts.	29	9	9	47	0.192	0.060	0.060	0.311
Dulcinea	2018	6	6	0	Lea Hill	1	2	0	3	0.167	0.333	0.000	0.500
Hastings		10	7	3	Evergreen Hts.	0	0	0	0	0.000	0.000	0.000	0.000
Hazel View	2018	22	22	0	Lea Hill	8	8	4	20	0.364	0.364	0.182	0.909
Kendall Ridge	2015	106	106	0	Elementary 16	28	13	14	55	0.264	0.123	0.132	0.519
Lakeland East Portola	2015	130	130	0	Bowman Creek	43	26	32	101	0.331	0.200	0.246	0.777
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	21	8	11	40	0.318	0.121	0.167	0.606
Edgeview at Lakeland Hills	2015	368	368	0	Bowman Creek	81	40	50	171	0.220	0.109	0.136	0.465
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	51	32	24	107	0.515	0.323	0.242	1.081
Villas at Lakeland Hills	2015	81	81	0	Bowman Creek	30	15	7	52	0.370	0.185	0.086	0.642
Lozier Ranch		18	4	14	Chinook	0	0	0	0	0.000	0.000	0.000	0.000
Monterey Park	2016	238	238	0	Evergreen Hts.	50	30	29	109	0.210	0.126	0.122	0.458
Mountain View	2018	55	55	0	Evergreen Hts.	6	0	7	13	0.109	0.000	0.127	0.236
Omnia Palisades Plate		16	3	13	Alpac	0	1	1	2	0.000	0.333	0.333	0.667
Seremounte	2019	30	30	0	Aurthur Jacobsen	7	5	8	20	0.233	0.167	0.267	0.667
Sonata Hills	2017	69	69	0	Lea Hill	10	2	8	20	0.145	0.029	0.116	0.290
Spencer Place	2017	13	13	0	Hazelwood	10	7	3	20	0.769	0.538	0.231	1.538
Vasily		8	1	7	Terminal Park	0	0	0	0	0.000	0.000	0.000	0.000
Willow Place		11	10	1	Elementary 16	0	0	4	4	0.000	0.000	0.400	0.400
Totals		1918	1855	63		464	243	282	989	0.250	0.131	0.152	0.533

Auburn School District
 Development Growth since 1/1/15
 May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY-- 2020 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Anderson Acres	14	0	14
Backbone Ridge	7	0	7
Bridle Estates	18	0	18
Hastings 10 *	10	0	10
Greenvale	17	0	17
Lakeland: Forest Glen At ..	30	0	30
Lakeland: Park Ridge	256	0	256
Lakeland: River Rock*	14	0	14
Pacific Lane	11	0	11
Ridge At Tall Timbers	104	0	104
Richardson BLA/Plat	6	0	6
Huntionton Woods	74	0	74
Topaz Short Plat	4	0	4
Oxbow Acres	3	0	3
Wyncrest II	41	0	41
Wesport Capital	306	0	306
Current Partially Occupied Developments	1918	1855	63
	2833		978

Estimated Students Based on Student Generation Factors				
Elem	Middle	HS	Total	
4	2	2	7	
2	1	1	4	
5	2	3	10	
3	1	2	5	
4	2	3		
8	4	5	16	
64	34	39	136	
4	2	2	7	
3	1	2	6	
26	14	16	55	
2	1	1	3	
19	10	11	39	
1	1	1	2	
1	0	0	2	
10	5	6	22	
77	40	47	163	
16	8	10	34	
Totals	245	128	149	521

* currently under construction

Auburn School District
 Development Growth since 1/1/15
 May 2020 (Based on October 1, 2019 Enrollment)

ATTACHMENT L

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	205	98	90	393	0.697	0.333	0.306	1.337
The Villas at Auburn	2018	295	295	0	Washington	50	11	13	74	0.169	0.037	0.044	0.251
Totals		589	589	0		255	109	103	467	0.433	0.185	0.175	0.793

2020 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied
Sundallen Condos	48	0	48
Auburn Town Center Apt	226	0	226
Copper Gate Apt.	500	0	500
Current Partially Occupied Developments	589	589	0
	1363		774

Estimated Students Based on Student Generation Factors				
	21	9	8	38
	98	42	40	179
	216	93	87	396
	0	0	0	0
Total	335	143	135	614