

Auburn School District No. 408

CAPITAL FACILITIES PLAN 2012 through 2018



Adopted by the Auburn School District Board of Directors
May 29, 2012



915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

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

BOARD of DIRECTORS

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Auburn School District No. 408
Capital Facilities Plan
2012 through 2018

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2012 through 2018

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 2012.

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 2011-12 capacity was 13,725). The actual number of individual students was 14,363 as of October 1, 2011. (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 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 future school sites 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 re-run 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 place 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.

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 impact 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 generated 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. 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.

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EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2011 Capital Facilities Plan that are a part of the 2012 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. Decrease of 2 structured learning classrooms at elementary level
- B. Increase of 1 Native American resource room at elementary level
- C. Increase of 2 full-day kindergarten classrooms at elementary level
- D. Increase of 1 structured learning classrooms at middle level
- E. Increase of 3 structured learning classrooms at high school level
- F. Decrease of 1 special education resource room at high school level

Section IV

Inventory of Facilities

No change from 2011-12 to 2012-13.

Section V

Pupil Capacity

No change from 2011-12 to 2012-13.

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EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2011 to 2012

DATA ELEMENTS	CPF 2011	CPF 2012	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	0.3130	0.2610	
Mid School	0.1540	0.1300	
Sr. High	0.1650	0.1340	
Multi-Family			
Elementary	0.1240	0.1720	
Mid School	0.0560	0.0700	
Sr. High	0.5190	0.0900	
School Construction Costs			
Elementary	\$21,750,000	\$21,750,000	
Middle School	\$42,500,000	\$42,500,000	
Site Acquisition Costs			
Cost per acre	\$290,381	\$326,827	Updated estimates on land costs
Area Cost Allowance Boeckh In	\$183.78	\$188.55	Updated to projected SPI schedule.
Match % - State	58.67%	58.49%	Updated to current SPI schedule.
Match % - District	41.33%	41.51%	Computed
District Average AV			
Single Family	\$248,795	\$223,057	Updated from March 2012 King County Dept of Assessments data.
Multi-Family	\$67,821	\$68,902	Updated from March 2012 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$0.93	\$0.98	Current Fiscal Year
GO Bond Int Rate	4.91%	3.84%	Current Rate (Bond Buyers 20 Index 3-12)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2011
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule.
- Appendix A.3 - Student Generation Survey March 2012

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Section II
Enrollment Projections

Auburn School District No. 408
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ENROLLMENT PROJECTIONS

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous 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 2012)						
	2011-12 Actual	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected
GRADE							
KDG	1029	1052	1078	1105	1137	1169	1199
1	1068	1077	1104	1131	1163	1196	1226
2	1097	1086	1098	1126	1157	1190	1220
3	996	1112	1103	1117	1149	1181	1211
4	1022	1033	1152	1145	1163	1196	1226
5	1018	1042	1056	1176	1174	1193	1223
K - 5	6230	6402	6591	6800	6943	7125	7306
6	1063	1021	1049	1064	1188	1187	1204
7	1032	1081	1043	1071	1091	1217	1213
8	1046	1046	1099	1062	1095	1116	1239
6 - 8	3141	3149	3191	3197	3374	3519	3655
9	1273	1260	1265	1322	1292	1329	1350
10	1170	1278	1269	1276	1337	1309	1343
11	1233	1146	1257	1250	1262	1325	1294
12	1316	1251	1167	1281	1279	1293	1352
9 - 12	4992	4934	4958	5127	5170	5256	5339
TOTALS	14,363	14,485	14,740	15,125	15,487	15,901	16,299
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5 w/K @ 1/2	5716	5876	6051	6247	6374	6541	6706
6-8	3141	3149	3191	3197	3374	3519	3655
9-12	4992	4934	4958	5127	5170	5256	5339
K-12 w/K @ 1/2	13,849	13,959	14,200	14,572	14,919	15,317	15,700

Note: The district is currently operating Full Day Kindergarten in eight schools and includes two state funded Full Day Kindergartens at two additional elementary schools.

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Section III
Standard of Service

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

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 6,230 students in grades K through 5. For Kindergarten students; 687 of the 1,029 attend 1/2 days throughout the year and 5,201 students, grades 1 through 5, plus 340 kindergartners, attend on a full day basis. When converted to full time equivalents, the K-5 enrollment is 5,885. The four middle schools house 3,141 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,992 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. 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 eight classrooms to provide for 72 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>

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. The 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 is 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 youngsters 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)

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 seven 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 has been 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 2011-12 school year. The district is utilizing 16 classrooms at eight of the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by seven classrooms.

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)

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STANDARD OF SERVICE
MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. 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 @ 26.5 each =	(80)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(80)

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)

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)

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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 =	<u>0</u>
Total Capacity Loss	(300)

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity =	(2,253)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,253)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(560)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(560)

SENIOR HIGH

Loss of Permanent Capacity =	(1,300)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,300)

TOTAL

Loss of Permanent Capacity =	(4,112)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,112)

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Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2012 through 2018
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.

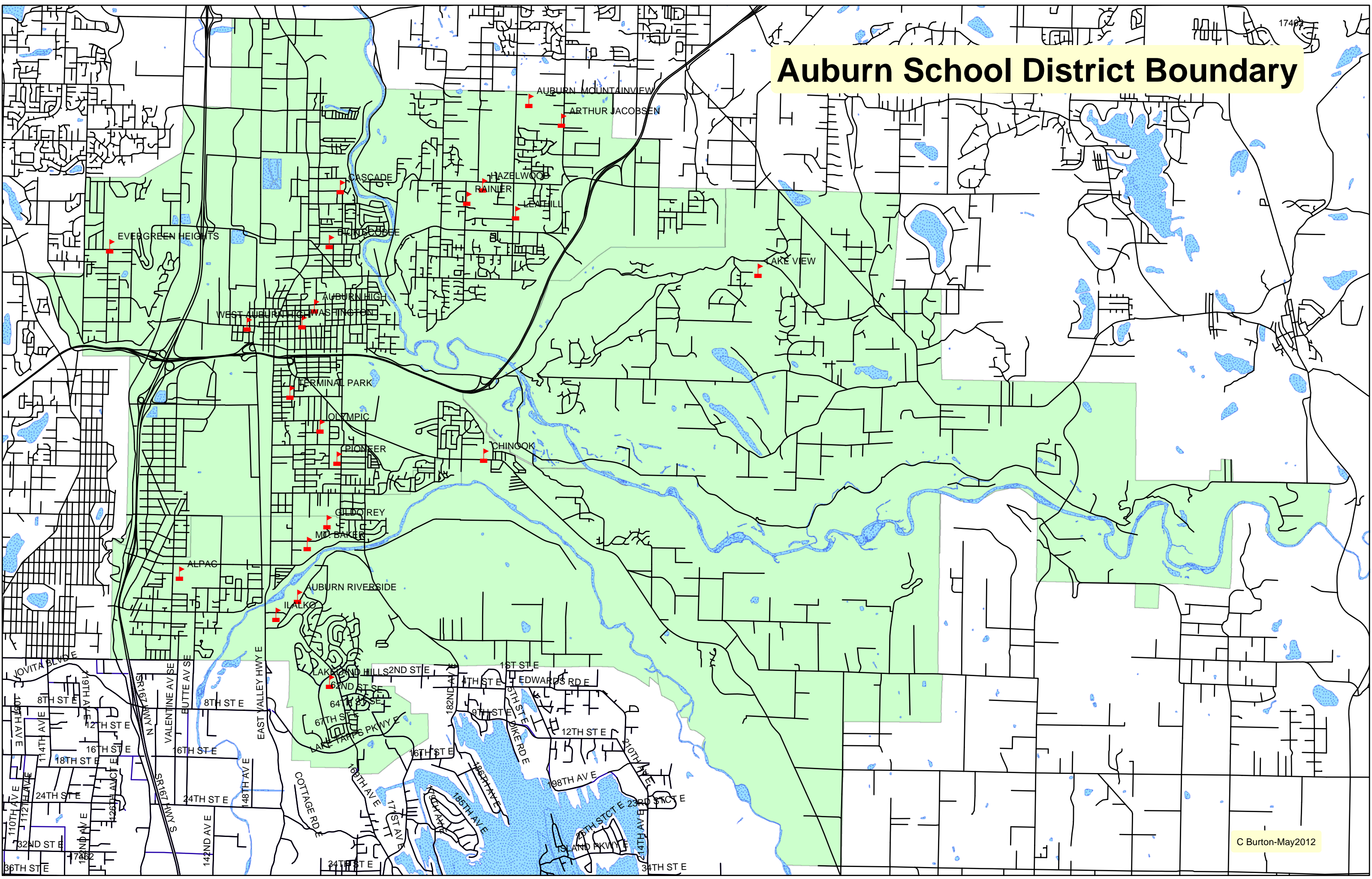
Relocatable facilities are deemed to be interim, stop gap measures that often place undesirable stress on existing physical plants. Core facilities (i.e. gymnasiums, restrooms, kitchens, labs, lockers, libraries, etc.) are not of sufficient size or quantity to handle the increased school population served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

Table IV.1	Permanent Facilities @ OSPI Rated Capacity (December 2011)
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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 Boundary



Auburn School District No. 408
CAPITAL FACILITIES PLAN
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INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2012)						
Elementary Location	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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	2	2	2	2	2
Gildo Rey	6	6	6	6	6	6	6
Evergreen Heights	0	0	2	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	2	4	4	4	4	4
Arthur Jacobsen Elementary	0	0	0	0	0	0	0
TOTAL UNITS	32	32	33	33	33	33	33
TOTAL CAPACITY	848	848	875	875	875	875	875

Middle School Location	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Cascade	0	0	0	2	2	2	2
Olympic	0	0	0	2	2	2	2
Rainier	5	5	7	7	8	8	8
Mt. Baker	8	8	8	8	8	8	8
TOTAL UNITS	13	13	15	19	20	20	20
TOTAL CAPACITY	390	390	450	570	600	600	600

Sr. High School Location	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
West Auburn	0	0	0	1	1	1	1
Auburn High School	12	12	12	12	12	12	12
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	0	0	0	0	0	0	0
TOTAL UNITS	26	26	26	27	27	27	27
TOTAL CAPACITY	780	780	780	810	810	810	810

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

COMBINED TOTAL UNITS	71	71	74	79	80	80	80
COMBINED TOTAL CAPACITY	2,018	2,018	2,105	2,255	2,285	2,285	2,285

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Capital Facilities Plan
2012 through 2018

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2012 through 2018
PUPIL CAPACITY

17462

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		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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	(1,954)	(2,094)	(2,094)	(2,008)	(1,858)	(1,828)	(1,828)
	C. Net Capacity	13,778	13,638	13,638	13,725	13,875	14,705	15,255
	D. ASD Enrollment	14,363	14,485	14,740	15,125	15,487	15,901	16,229
3/	E. ASD Surplus/Deficit	(585)	(847)	(1,102)	(1,401)	(1,613)	(1,197)	(975)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	2,018	2,018	2,018	2,105	2,255	2,285	2,285
	Exclude SOS (pg 14)	(3,972)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)
	Total Adjustments	(1,954)	(2,094)	(2,094)	(2,008)	(1,858)	(1,828)	(1,828)

Table V.2								
Capacity WITHOUT relocatables		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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	(3,972)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)
	C. Net Capacity	11,760	11,620	11,620	11,620	11,620	12,420	12,970
	D. ASD Enrollment	14,363	14,485	14,740	15,125	15,487	15,901	16,229
3/	E. ASD Surplus/Deficit	(2,603)	(2,865)	(3,120)	(3,505)	(3,867)	(3,481)	(3,259)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(3,972)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)
	Total Adjustments	(3,972)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)	(4,112)

1/ New facilities shown in 2016-17 and 2017-18 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

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2012 through 2018

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2012)

PUPIL CAPACITY

A. Elementary Schools

Building	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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							585
ELEM CAPACITY	7,138	7,138	7,138	7,138	7,138	7,138	7,723

B. Middle Schools

Building	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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	17,117
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Auburn School District No. 408
Capital Facilities Plan
2012 through 2018

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2012 through 2018
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 pick up from 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 assessment.

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.

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
2012 through 2018
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 on a 10 acre site 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. A future bond issue will be necessary to fund these projects.

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.

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.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2012 through 2018
CAPITAL CONSTRUCTION PLAN

The District is projecting 1930 additional students within the six-year period including the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will require the acquisition of new middle school and new elementary school sites and construction of a middle school and 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.

2012-18 Capital Construction Plan (March 2012)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	11-12	12-13	13-14	14-15	15-16	16-17	17-18
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	
^{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	XX	
^{1/} Middle School #5	No	\$42,500,000	Bond Impact Fee				XX plan	XX const	XX open	
^{1/} Elementary #15	No	\$21,750,000	Bond Impact Fee					XX plan	XX const	XX open
^{1/} AHS Modernization	No	\$110,000	Bond Issue	XX plan	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
2012 through 2018

Section VII
Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2012 through 2018

IMPACT FEE COMPUTATION (Spring 2012)

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	0.2610	0.1720	\$1,754.80	\$1,156.42
Middle Sch (6 - 8)	25	\$0	800	0.1300	0.0700	\$0.00	\$0.00
Sr High (9 - 12)	40	\$0	1500	0.1340	0.0900	\$0.00	\$0.00
						\$1,754.80	\$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)	\$21,750,000	550	0.9649	0.2610	0.1720	\$9,958.69	\$6,562.81
Mid Sch (6 - 8)	\$42,500,000	800	0.9649	0.1300	0.0700	\$6,663.58	\$3,588.08
Sr High (9 - 12)	\$0	1500	0.9649	0.1340	0.0900	\$0.00	\$0.00
						\$16,622.26	\$10,150.89

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)	\$130,000	26.5	0.0351	0.2610	0.1720	\$44.99	\$29.65
Mid Sch (6 - 8)	\$130,000	30	0.0351	0.1300	0.0700	\$19.79	\$10.66
Sr High (9 - 12)	\$130,000	30	0.0351	0.1340	0.0900	\$20.40	\$13.70
						\$85.18	\$54.01

IV. STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	SPI Footage	District Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
				Single Family	Multi Family		
Elem (K - 5)	\$188.55	90	58.67%	0.2610	0.1720	\$2,598.52	\$1,712.43
Mid Sch (6 - 8)	\$188.55	108	58.67%	0.1300	0.0700	\$1,553.14	\$836.30
Sr High (9 - 12)	\$0.00	130	58.67%	0.1340	0.0900	\$0.00	\$0.00
						\$4,151.65	\$2,548.75

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2012 through 2018

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	\$223,057	\$0.98	3.84%	10	\$1,787.21	
Multi Family	\$68,902	\$0.98	3.84%	10		\$552.07

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	\$1,754.80	\$1,156.42
Permanent Facility Const Costs	\$16,622.26	\$10,150.89
Temporary Facility Costs	\$85.18	\$54.01
State Match Credit	(\$4,151.65)	(\$2,548.75)
Tax Credit	(\$1,787.21)	(\$552.07)
FEE (No Discount)	\$12,523.38	\$8,260.51
FEE (50% Discount)	\$6,261.69	\$4,130.26
Less ASD Discount	(\$750.00)	(\$750.00)
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,511.69	\$3,380.26

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CAPITAL FACILITIES PLAN
 2012 through 2018

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 (3/12)	0.261	0.130	0.134	0.172	0.070	0.090
New Fac Capacity		550	800	1500	550	800	1500
New Facility Cost	Elementary Cost Estimates Feb 2008 Middle School Cost Estimate Feb 2008	\$21,750,000	\$42,500,000		\$21,750,000	\$42,500,000	
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	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
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	70 portables at 832 sq. ft. each + TAP 3500	61,740	61,740	61,740	61,740	61,740	61,740
Total Sq Footage	Sum of Permanent and Temporary above	1,757,057	1,757,057	1,757,057	1,757,057	1,757,057	1,757,057
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	96.49%	96.49%	96.49%	96.49%	96.49%	96.49%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	3.51%	3.51%	3.51%	3.51%	3.51%	3.51%
SPI Sq Ft/Student	From SPI Regulations	90	108	130	90	108	130
Boeckh Index	From SPI schedule for March 2012	\$188.55	\$188.55	\$188.55	\$188.55	\$188.55	\$188.55
Match % - State	From SPI Webpage March 2012	58.67%	58.67%	58.67%	58.67%	58.67%	58.67%
Match % - District	Computed	41.33%	41.33%	41.33%	41.33%	41.33%	41.33%
Dist Aver AV	King County Department of Assessments March 2012 (multi family weighted average includes condos)	\$223,057	\$223,057	\$223,057	\$68,902	\$68,902	\$68,902
Debt Serv Tax Rate	Current Fiscal Year	\$0.98	\$0.98	\$0.98	\$0.98	\$0.98	\$0.98
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2012)	3.84%	3.84%	3.84%	3.84%	3.84%	3.84%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Lakeland	12.00	2002	\$2,701,043	\$225,087	\$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
2012 through 2018

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 2011

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 the third consecutive year of decline in student enrollment of 119 students. The loss of those students changes our historical average gain in students. Over the past 6 years the gain is now .33% annually down from .97%; that equates to 46 students down from 136 in prior projections. Using the 13 year model, the average gain has dropped from .92% to .81% and equates to 109 students annually down from 122 students in prior year.

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 496 to 657. (page 7)
- Middle School level shows increase ranging from 310 to 352. (page 8)
- High School level shows increases ranging from 5 to 13. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level shows increase ranging from 1287 to 1419. (page 7)
- Middle School level shows increase ranging from 502 to 625. (page 8)
- High School level shows increase ranging from 582 to 625. (page 9)

This data does not factor new developments that are currently under construction or in the planning stages.

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TABLE 1 Thirteen Year History of October 1 Enrollments(Rev 10/11)													Actual
GRADE	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12
KDG	849	912	846	905	922	892	955	941	996	998	1032	1010	1029
1	943	905	968	900	982	960	963	1012	995	1015	1033	1066	1068
2	1015	914	949	961	909	992	963	1002	1019	1024	998	1016	1097
3	1054	1031	966	940	996	918	1002	1031	997	1048	993	1013	996
4	1012	1071	1077	973	947	1016	939	1049	1057	1044	1073	1024	1022
5	983	1011	1108	1062	1018	957	1065	998	1078	1069	1030	1079	1018
6	981	998	1028	1104	1111	1020	1004	1058	1007	1096	1040	1041	1063
7	1015	979	1017	1021	1131	1124	1028	1014	1057	1034	1125	1060	1032
8	974	1003	1004	1026	1052	1130	1137	1072	1033	1076	1031	1112	1046
9	1202	1222	1405	1441	1473	1461	1379	1372	1337	1256	1244	1221	1273
10	1132	1157	1073	1234	1249	1261	1383	1400	1368	1341	1277	1238	1170
11	1036	1067	1090	927	1010	1055	1182	1322	1352	1350	1303	1258	1233
12	855	865	930	933	902	886	1088	1147	1263	1352	1410	1344	1316
TOTALS	13051	13135	13461	13427	13702	13672	14088	14418	14559	14703	14589	14482	14363
Percent of Gain		0.64%	2.48%	(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%
Pupil Gain		84	326	(34)	275	(30)	416	330	141	144	(114)	(107)	(119)
		Average % Gain for 1st 6 years.					1.29%	Average % Gain for last 6 years					0.33%
		Average Pupil Gain for 1st 6 years.					173	Average Pupil Gain for last 6 years					46
		Average % Gain for 13 years.							0.81%				
		Average Pupil Gain for 13 years.							109				

TABLE 1A Grade Group Combinations													
KDG	849	912	846	905	922	892	955	941	996	998	1032	1010	1029
K,1,2	2807	2731	2763	2766	2813	2844	2881	2955	3010	3037	3063	3092	3194
K - 5	5856	5844	5914	5741	5774	5735	5887	6033	6142	6198	6159	6208	6230
K - 6	6837	6842	6942	6845	6885	6755	6891	7091	7149	7294	7199	7249	7293
1 - 3	3012	2850	2883	2801	2887	2870	2928	3045	3011	3087	3024	3095	3161
1 - 5	5007	4932	5068	4836	4852	4843	4932	5092	5146	5200	5127	5198	5201
1 - 6	5988	5930	6096	5940	5963	5863	5936	6150	6153	6296	6167	6239	6264
6 - 8	2970	2980	3049	3151	3294	3274	3169	3144	3097	3206	3196	3213	3141
7 - 8	1989	1982	2021	2047	2183	2254	2165	2086	2090	2110	2156	2172	2078
7 - 9	3191	3204	3426	3488	3656	3715	3544	3458	3427	3366	3400	3393	3351
9 - 12	4225	4311	4498	4535	4634	4663	5032	5241	5320	5299	5234	5061	4992
10 - 12	3023	3089	3093	3094	3161	3202	3653	3869	3983	4043	3990	3840	3719

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TABLE 2 Factors Used in Projections

Factor 1 Average Pupil Change Between Grade Levels			
13 YEAR BASE		6 YEAR BASE	
K to 1	50.75	K to 1	42.83
1 to 2	8.50	1 to 2	12.00
2 to 3	14.08	2 to 3	9.33
3 to 4	25.25	3 to 4	30.83
4 to 5	17.58	4 to 5	14.33
5 to 6	9.33	5 to 6	(2.33)
6 to 7	11.17	6 to 7	12.67
7 to 8	9.75	7 to 8	8.67
8 to 9	286.17	8 to 9	207.00
9 to 10	(71.83)	9 to 10	(2.50)
10 to 11	(80.33)	10 to 11	(31.50)
11 to 12	(43.00)	11 to 12	10.83
total	237.42	total	312.17

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	15.00	K	17.60
1	10.42	1	11.20
2	6.83	2	19.00
3	(4.83)	3	(7.00)
4	0.83	4	(5.40)
5	2.92	5	4.00
6	6.83	6	1.00
7	1.42	7	3.60
8	6.00	8	(5.20)
9	5.92	9	(19.80)
10	3.17	10	(46.00)
11	16.42	11	(17.80)
12	38.42	12	33.80

Factor 2 is the average change in grade level size from 94/95 OR 01/02.

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS FUNCTION OF KING COUNTY LIVE BIRTH RATES						
	CAL- ENDAR YEAR	TOTAL LIVE BIRTHS	2/3rds BIRTHS	1/3rds BIRTHS	YEAR OF ENROLL	ADJUSTED LIVE BIRTHS	KDG ENROLL.
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	Actual 4.338%
2006	24,244	16,163	8,081	12/13	24,683	1017	<--Prjctd Average
2007	24,902	16,601	8,301	13/14	25,094	1061	<--Prjctd Average
2008	25,190	16,793	8,397	14/15	25,101	1104	<--Prjctd Average
2009	25,057	16,705	8,352	15/16	24,695	1123	<--Prjctd Average
2010	24,514	16,343	8,171	16/17			* number from DOH

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

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TABLE 3.13		DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 11/12	PROJ 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	
KDG	1029	1044	1059	1074	1089	1104	1119	1134	1149	1164	1179	1194	1209	1224	
1	1068	1080	1095	1110	1125	1140	1155	1170	1185	1200	1215	1230	1245	1260	
2	1097	1077	1088	1103	1118	1133	1148	1163	1178	1193	1208	1223	1238	1253	
3	996	1111	1091	1102	1117	1132	1147	1162	1177	1192	1207	1222	1237	1252	
4	1022	1021	1136	1116	1128	1143	1158	1173	1188	1203	1218	1233	1248	1263	
5	1018	1040	1039	1154	1133	1145	1160	1175	1190	1205	1220	1235	1250	1265	
6	1063	1027	1049	1048	1163	1143	1155	1170	1185	1200	1215	1230	1245	1260	
7	1032	1074	1039	1060	1059	1174	1154	1166	1181	1196	1211	1226	1241	1256	
8	1046	1042	1084	1048	1070	1069	1184	1164	1175	1190	1205	1220	1235	1250	
9	1273	1332	1328	1370	1334	1356	1355	1470	1450	1462	1477	1492	1507	1522	
10	1170	1201	1260	1256	1298	1263	1284	1283	1399	1378	1390	1405	1420	1435	
11	1233	1090	1121	1180	1176	1218	1182	1204	1203	1318	1298	1309	1324	1339	
12	1316	1190	1047	1078	1137	1133	1175	1139	1161	1160	1275	1255	1266	1281	
TOTALS	14363	14328	14435	14700	14948	15153	15376	15573	15820	16061	16317	16473	16665	16860	
Percent of Gain		(0.24)%	0.74%	1.83%	1.69%	1.37%	1.48%	1.28%	1.59%	1.52%	1.60%	0.96%	1.16%	1.17%	
Pupil Gain		(35)	106	265	249	204	224	197	247	241	256	156	192	195	

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TABLE 3.6		DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 11/12	PROJ 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	
KDG	1029	1047	1064	1082	1099	1117	1135	1152	1170	1187	1205	1223	1240	1258	
1	1068	1072	1089	1107	1125	1142	1160	1177	1195	1213	1230	1248	1265	1283	
2	1097	1080	1084	1101	1119	1137	1154	1172	1189	1207	1225	1242	1260	1277	
3	996	1106	1089	1093	1111	1128	1146	1164	1181	1199	1216	1234	1252	1269	
4	1022	1027	1137	1120	1124	1142	1159	1177	1194	1212	1230	1247	1265	1282	
5	1018	1036	1041	1152	1135	1138	1156	1174	1191	1209	1226	1244	1262	1279	
6	1063	1016	1034	1039	1149	1132	1136	1154	1171	1189	1206	1224	1242	1259	
7	1032	1076	1028	1047	1052	1162	1145	1149	1166	1184	1201	1219	1237	1254	
8	1046	1041	1084	1037	1055	1060	1171	1154	1157	1175	1193	1210	1228	1245	
9	1273	1253	1248	1291	1244	1262	1267	1378	1361	1364	1382	1400	1417	1435	
10	1170	1271	1251	1245	1289	1242	1260	1265	1375	1358	1362	1379	1397	1415	
11	1233	1139	1239	1219	1214	1257	1210	1228	1233	1344	1327	1330	1348	1366	
12	1316	1244	1149	1250	1230	1225	1268	1221	1239	1244	1354	1337	1341	1359	
TOTALS	14363	14406	14538	14783	14945	15144	15366	15562	15824	16084	16357	16538	16753	16981	
Percent of Gain		0.30%	0.92%	1.68%	1.09%	1.33%	1.47%	1.28%	1.68%	1.65%	1.70%	1.10%	1.30%	1.37%	
Pupil Gain		43	133	245	162	199	222	196	261	260	273	180	215	229	

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TABLE		DISTRICT PROJECTIONS													
3.13A		Based on Birth Rates & 13 Year History													
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25	
K	1029	1017	1061	1104	1123										
1	1068	1080	1068	1112	1155	1173									
2	1097	1077	1088	1077	1120	1163	1182								
3	996	1111	1091	1102	1091	1135	1178	1196							
4	1022	1021	1136	1116	1128	1116	1160	1203	1221						
5	1018	1040	1039	1154	1133	1145	1134	1177	1220	1239					
6	1063	1027	1049	1048	1163	1143	1155	1143	1187	1230	1248				
7	1032	1074	1039	1060	1059	1174	1154	1166	1154	1198	1241	1259			
8	1046	1042	1084	1048	1070	1069	1184	1164	1175	1164	1208	1251	1269		
9	1273	1332	1328	1370	1334	1356	1355	1470	1450	1462	1450	1494	1537	1555	
10	1170	1201	1260	1256	1298	1263	1284	1283	1399	1378	1390	1378	1422	1465	
11	1233	1090	1121	1180	1176	1218	1182	1204	1203	1318	1298	1309	1298	1342	
12	1316	1190	1047	1078	1137	1133	1175	1139	1161	1160	1275	1255	1266	1255	
TOTALS	14363	14302	14411	14706	14988										
	Percent of Gain	(0.43)%	0.76%	2.05%	1.92%										
	Pupil Gain	(61)	109	295	282										

TABLE		DISTRICT PROJECTIONS													
3.6A		Based on Birth Rates & 6 Year History													
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25	
KDG	1029	1017	1061	1104	1123										
1	1068	1072	1060	1104	1147	1165									
2	1097	1080	1084	1072	1116	1159	1177								
3	996	1106	1089	1093	1082	1125	1168	1187							
4	1022	1027	1137	1120	1124	1112	1156	1199	1218						
5	1018	1036	1041	1152	1135	1138	1127	1171	1214	1232					
6	1063	1016	1034	1039	1149	1132	1136	1124	1168	1211	1230				
7	1032	1076	1028	1047	1052	1162	1145	1149	1137	1181	1224	1242			
8	1046	1041	1084	1037	1055	1060	1171	1154	1157	1146	1190	1233	1251		
9	1273	1253	1248	1291	1244	1262	1267	1378	1361	1364	1353	1397	1440	1458	
10	1170	1271	1251	1245	1289	1242	1260	1265	1375	1358	1362	1350	1394	1437	
11	1233	1139	1239	1219	1214	1257	1210	1228	1233	1344	1327	1330	1319	1363	
12	1316	1244	1149	1250	1230	1225	1268	1221	1239	1244	1354	1337	1341	1330	
TOTALS	14363	14377	14506	14773	14958										
	Percent of Gain	0.10%	0.90%	1.84%	1.25%										
	Pupil Gain	14	130	267	185										

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TABLE 3E.13		K - 5 PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 11/12	PROJ 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	
KDG	1029	1044	1059	1074	1089	1104	1119	1134	1149	1164	1179	1194	1209	1224	
1	1068	1080	1095	1110	1125	1140	1155	1170	1185	1200	1215	1230	1245	1260	
2	1097	1077	1088	1103	1118	1133	1148	1163	1178	1193	1208	1223	1238	1253	
3	996	1111	1091	1102	1117	1132	1147	1162	1177	1192	1207	1222	1237	1252	
4	1022	1021	1136	1116	1128	1143	1158	1173	1188	1203	1218	1233	1248	1263	
5	1018	1040	1039	1154	1133	1145	1160	1175	1190	1205	1220	1235	1250	1265	
K - 5 TOT	6230	6372	6508	6659	6710	6797	6887	6977	7067	7157	7247	7337	7427	7517	
Percent of Gain	2.28%	2.13%	2.33%	0.77%	1.29%	1.32%	1.31%	1.29%	1.27%	1.26%	1.24%	1.23%	1.21%		
Pupil Gain	142	136	151	51	87	90	90	90	90	90	90	90	90	90	

6 year	13 year
657	1287

TABLE 3E.6		K - 5 PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 11/12	PROJ 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	
KDG	1029	1047	1064	1082	1099	1117	1135	1152	1170	1187	1205	1223	1240	1258	
1	1068	1072	1089	1107	1125	1142	1160	1177	1195	1213	1230	1248	1265	1283	
2	1097	1080	1084	1101	1119	1137	1154	1172	1189	1207	1225	1242	1260	1277	
3	996	1106	1089	1093	1111	1128	1146	1164	1181	1199	1216	1234	1252	1269	
4	1022	1027	1137	1120	1124	1142	1159	1177	1194	1212	1230	1247	1265	1282	
5	1018	1036	1041	1152	1135	1138	1156	1174	1191	1209	1226	1244	1262	1279	
K - 5 TOT	6230	6368	6505	6655	6712	6804	6910	7015	7121	7227	7332	7438	7543	7649	
Percent of Gain	2.21%	2.15%	2.31%	0.86%	1.37%	1.55%	1.53%	1.51%	1.48%	1.46%	1.44%	1.42%	1.40%		
Pupil Gain	138	137	150	57	92	106	106	106	106	106	106	106	106	106	

6 year	13 year
680	1419

TABLE 3E.13A		K - 5 PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 11/12	PROJ 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	
K	1029	1017	1061	1104	1123										
1	1068	1080	1068	1112	1155	1173									
2	1097	1077	1088	1077	1120	1163	1182								
3	996	1111	1091	1102	1091	1135	1178	1196							
4	1022	1021	1136	1116	1128	1116	1160	1203	1221						
5	1018	1040	1039	1154	1133	1145	1134	1177	1220	1239					
K - 5 TOT	6230	6346	6483	6665	6750										
Percent of Gain	1.86%	2.17%	2.80%	1.27%											
Pupil Gain	116	138	182	85											

4 year
520

TABLE 3E.6A		K - 5 PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 11/12	PROJ 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	
KDG	1029	1017	1061	1104	1123										
1	1068	1072	1060	1104	1147	1165									
2	1097	1080	1084	1072	1116	1159	1177								
3	996	1106	1089	1093	1082	1125	1168	1187							
4	1022	1027	1137	1120	1124	1112	1156	1199	1218						
5	1018	1036	1041	1152	1135	1138	1127	1171	1214	1232					
K - 5 TOT	6230	6339	6473	6645	6726										
Percent of Gain	1.75%	2.12%	2.66%	1.21%											
Pupil Gain	109	134	172	80											

4 year
496

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TABLE 3MS.13		MIDDLE SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
6	1063	1027	1049	1048	1163	1143	1155	1170	1185	1200	1215	1230	1245	1260		
7	1032	1074	1039	1060	1059	1174	1154	1166	1181	1196	1211	1226	1241	1256		
8	1046	1042	1084	1048	1070	1069	1184	1164	1175	1190	1205	1220	1235	1250		
6 - 8 TOT	3141	3143	3171	3157	3292	3386	3493	3499	3541	3586	3631	3676	3721	3766	6 year 352	13 year 625
Percent of Gain	0.07%	0.89%	(0.47)%	4.31%	2.85%	3.14%	0.18%	1.19%	1.27%	1.26%	1.24%	1.22%	1.21%			
Pupil Gain	2	28	(15)	136	94	106	6	42	45	45	45	45	45			

TABLE 3MS.6		MIDDLE SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
6	1063	1016	1034	1039	1149	1132	1136	1154	1171	1189	1206	1224	1242	1259		
7	1032	1076	1028	1047	1052	1162	1145	1149	1166	1184	1201	1219	1237	1254		
8	1046	1041	1084	1037	1055	1060	1171	1154	1157	1175	1193	1210	1228	1245		
6 - 8 TOT	3141	3132	3147	3123	3256	3354	3451	3456	3495	3548	3600	3653	3706	3759	6 year 310	13 year 618
Percent of Gain	(0.29)%	.47%	-0.77%	4.28%	3.01%	2.90%	.13%	1.13%	1.51%	1.49%	1.47%	1.45%	1.42%			
Pupil Gain	(9)	15	(24)	134	98	97	4	39	53	53	53	53	53			

TABLE 3MS.13A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
6	1063	1027	1049	1048	1163	1143	1155	1143	1187	1230	1248					
7	1032	1074	1039	1060	1059	1174	1154	1166	1154	1198	1241	1259				
8	1046	1042	1084	1048	1070	1069	1184	1164	1175	1164	1208	1251	1269			
6 - 8 TOT	3141	3143	3171	3157	3292	3386	3493	3472	3516	3592	3697				6 year 352	10 year 556
Percent of Gain	0.07%	0.89%	(0.47)%	4.31%	2.85%	3.14%	(0.58)%	1.27%	2.14%	2.93%						
Pupil Gain	2	28	(15)	136	94	106	(20)	44	75	105						

TABLE 3MS.6A		MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
6	1063	1016	1034	1039	1149	1132	1136	1124	1168	1211	1230					
7	1032	1076	1028	1047	1052	1162	1145	1149	1137	1181	1224	1242				
8	1046	1041	1084	1037	1055	1060	1171	1154	1157	1146	1190	1233	1251			
6 - 8 TOT	3141	3132	3147	3123	3256	3354	3451	3427	3463	3538	3643				6 year 310	10 year 502
Percent of Gain	(0.29)%	0.47%	(0.77)%	4.28%	3.01%	2.90%	(0.71)%	1.05%	2.17%	2.97%						
Pupil Gain	(9)	15	(24)	134	98	97	(25)	36	75	105						

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TABLE 3SH.13		SR. HIGH PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
9	1273	1332	1328	1370	1334	1356	1355	1470	1450	1462	1477	1492	1507	1522		
10	1170	1201	1260	1256	1298	1263	1284	1283	1399	1378	1390	1405	1420	1435		
11	1233	1090	1121	1180	1176	1218	1182	1204	1203	1318	1298	1309	1324	1339		
12	1316	1190	1047	1078	1137	1133	1175	1139	1161	1160	1275	1255	1266	1281		
9-12 TOT	4992	4813	4756	4884	4945	4969	4997	5097	5212	5318	5439	5460	5517	5577	6 year 5	13 year 585
Percent of Gain		(3.59)%	(1.19)%	2.70%	1.26%	0.48%	0.55%	2.01%	2.26%	2.03%	2.28%	0.39%	1.04%	1.09%		
Pupil Gain		(179)	(57)	128	61	24	27	100	115	106	121	21	57	60		

TABLE 3SH.6		SR. HIGH PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
9	1273	1253	1248	1291	1244	1262	1267	1378	1361	1364	1382	1400	1417	1435		
10	1170	1271	1251	1245	1289	1242	1260	1265	1375	1358	1362	1379	1397	1415		
11	1233	1139	1239	1219	1214	1257	1210	1228	1233	1344	1327	1330	1348	1366		
12	1316	1244	1149	1250	1230	1225	1268	1221	1239	1244	1354	1337	1341	1359		
9-12 TOT	4992	4906	4887	5005	4976	4986	5005	5091	5208	5310	5425	5447	5503	5574	6 year 13	13 year 582
Percent of Gain		(1.73)%	(0.39)%	2.43%	(0.58)%	0.19%	0.39%	1.72%	2.29%	1.96%	2.16%	0.41%	1.04%	1.28%		
Pupil Gain		(86)	(19)	119	(29)	9	20	86	117	102	115	22	57	70		

TABLE 3SH.13A		SR. HIGH PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
9	1273	1332	1328	1370	1334	1356	1355	1470	1450	1462	1450	1494	1537	1555		
10	1170	1201	1260	1256	1298	1263	1284	1283	1399	1378	1390	1378	1422	1465		
11	1233	1090	1121	1180	1176	1218	1182	1204	1203	1318	1298	1309	1298	1342		
12	1316	1190	1047	1078	1137	1133	1175	1139	1161	1160	1275	1255	1266	1255		
9-12 TOT	4992	4813	4756	4884	4945	4969	4997	5097	5212	5318	5413	5436	5523	5617	6 year 5	13 year 625
Percent of Gain		(3.59)%	(1.19)%	2.70%	1.26%	0.48%	0.55%	2.01%	2.26%	2.03%	1.78%	0.43%	1.60%	1.69%		
Pupil Gain		(179)	(57)	128	61	24	27	100	115	106	95	23	87	94		

TABLE 3SH.6A		SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 11/12	PROJ 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		
9	1273	1253	1248	1291	1244	1262	1267	1378	1361	1364	1353	1397	1440	1458		
10	1170	1271	1251	1245	1289	1242	1260	1265	1375	1358	1362	1350	1394	1437		
11	1233	1139	1239	1219	1214	1257	1210	1228	1233	1344	1327	1330	1319	1363		
12	1316	1244	1149	1250	1230	1225	1268	1221	1239	1244	1354	1337	1341	1330		
9-12 TOT	4992	4906	4887	5005	4976	4986	5005	5091	5208	5310	5395	5415	5494	5587	6 year 13	13 year 595
Percent of Gain		(1.73)%	(0.39)%	2.43%	(0.58)%	0.19%	0.39%	1.72%	2.29%	1.96%	1.61%	0.35%	1.46%	1.70%		
Pupil Gain		(86)	(19)	119	(29)	9	20	86	117	102	86	19	79	94		

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TABLE 4 PROJECTION COMPARISONS BY GRADE GROUP

KINDERGARTEN																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25			
E.13	1029	1044	1059	1074	1089	1104	1119	1134	1149	1164	1179	1194	1209	1224	90	195	
E.6	1029	1047	1064	1082	1099	1117	1135	1152	1170	1187	1205	1223	1240	1258	106	229	
E.13A	1029	1017	1061	1104	1123												
E.6A	1029	1017	1061	1104	1123												

GRD 1 -- GRD 5																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25			
E.13	5201	5328	5449	5585	5621	5693	5768	5843	5918	5993	6068	6143	6218	6293	567	1092	
E.6	5201	5321	5441	5573	5613	5687	5775	5863	5951	6039	6127	6215	6303	6391	574	1190	
E.13A	5201	5328	5422	5561	5627												
E.6A	5201	5321	5412	5541	5603												

GRD 6 -- GRD 8																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25			
MS.13	3141	3143	3171	3157	3292	3386	3493	3499	3541	3586	3631	3676	3721	3766	352	625	
MS.6	3141	3132	3147	3123	3256	3354	3451	3456	3495	3548	3600	3653	3706	3759	310	618	
MS.13A	3141	3143	3171	3157	3292	3386	3493	3472	3516	3592	3697						
MS.6A	3141	3132	3147	3123	3256	3354	3451	3427	3463	3538	3643						

GRD 9 -- GRD 12																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25			
SH.13	4992	4813	4756	4884	4945	4969	4997	5097	5212	5318	5439	5460	5517	5577	5	585	
SH.6	4992	4906	4887	5005	4976	4986	5005	5091	5208	5310	5425	5447	5503	5574	13	582	
SH.13A	4992	4813	4756	4884	4945	4969	4997	5097	5212	5318	5413	5436	5523	5617	5	625	
SH.6A	4992	4906	4887	5005	4976	4986	5005	5091	5208	5310	5395	5415	5494	5587	13	595	

DISTRICT TOTALS																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	6 year	13 year
	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23-24	24-25			
3.13	14363	14328	14435	14700	14948	15153	15376	15573	15820	16061	16317	16473	16665	16860	1013	2497	
3.6	14363	14406	14538	14783	14945	15144	15366	15562	15824	16084	16357	16538	16753	16981	1003	2618	
3.13A	14363	14302	14411	14706	14988												
3.6A	14363	14377	14506	14773	14958												

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2011

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TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP
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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	1999-00			2000-01			2001-02			2002-03			2003-04		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5856	xxx	xxx	5844	xxx	xxx	5914	xxx	xxx	5741	xxx	xxx	5774	xxx	xxx
Prj 3E.13	5778	(78)	(1.33)%	5811	(33)	(0.54)%	5827	(87)	3.15%	5723	(18)	(0.31)%	5655	(119)	(2.06)%
Prj 3E.6	5735	(121)	(2.07)%	5664	(180)	(0.96)%	5802	(112)	2.74%	5735	(6)	(0.10)%	5662	(112)	(1.94)%
Prj 3E.13A	5811	(45)	(0.77)%	5919	75	(2.64)%	5839	(75)	1.51%	5743	2	0.03%	5605	(169)	(2.93)%
Prj 3E.6A	5785	(71)	(1.21)%	5895	51	(2.93)%	5831	(83)	1.15%	5776	35	0.61%	5631	(143)	(2.48)%

Grades 6 - 8	1999-00			2000-01			2001-02			2002-03			2003-04		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	2970	xxx	xxx	2980	xxx	xxx	3049	xxx	xxx	3151	xxx	xxx	3294	xxx	xxx
Prj 3E.13	2927	(43)	(1.45)%	3023	43	(2.64)%	3025	(80)	(2.62)%	3185	34	1.08%	3214	(80)	(2.43)%
Prj 3E.6	2895	(75)	(2.53)%	3009	29	(2.70)%	3011	(75)	(2.46)%	3192	41	1.30%	3216	(78)	(2.37)%
Prj 3E.13A	2927	(43)	(1.45)%	3023	43	(2.64)%	3025	(80)	(2.62)%	3185	34	1.08%	3214	(80)	(2.43)%
Prj 3E.6A	2895	(75)	(2.53)%	3009	29	(2.70)%	3011	(75)	(2.46)%	3192	41	1.30%	3216	(78)	(2.37)%

Grades 9 - 12	1999-00			2000-01			2001-02			2002-03			2003-04		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4225	xxx	xxx	4311	xxx	xxx	4498	xxx	xxx	4535	xxx	xxx	4634	xxx	xxx
Prj 3E.13	4301	76	1.80%	4369	58	2.74%	4455	(43)	(0.32)%	4577	42	0.93%	4630	(4)	(0.09)%
Prj 3E.6	4313	88	2.08%	4394	83	1.51%	4476	(22)	(1.49)%	4594	59	1.30%	4639	5	0.11%
Prj 3E.13A	4301	76	1.80%	4369	58	2.74%	4455	(43)	(0.32)%	4577	42	0.93%	4630	(4)	(0.09)%
Prj 3E.6A	4313	88	2.08%	4394	83	1.51%	4476	(22)	(1.49)%	4594	59	1.30%	4639	5	0.11%

All Grades	1999-00			2000-01			2001-02			2002-03			2003-04		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13051	xxx	xxx	13135	xxx	xxx	13461	xxx	xxx	13427	xxx	xxx	13702	xxx	xxx
Prj 3E.13	13006	(45)	(0.34)%	13203	68	0.52%	13307	(154)	(0.30)%	13485	58	0.97%	13499	(203)	(1.48)%
Prj 3E.6	12943	(108)	(0.83)%	13067	(68)	(0.52)%	13289	(172)	(0.82)%	13521	94	0.50%	13517	(185)	(1.35)%
Prj 3E.13A	13039	(12)	(0.09)%	13311	176	1.34%	13319	(142)	(1.44)%	13505	78	0.10%	13449	(253)	(1.85)%
Prj 3E.6A	12993	(58)	(0.44)%	13298	163	1.24%	13318	(143)	(1.89)%	13562	135	(0.33)%	13486	(216)	(1.58)%

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TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)
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Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual

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

Grades K - 5	2004-05			2005-06			2006-07			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	5735	xxx	xxx	5887	xxx	xxx	6033	xxx	xxx	6142	xxx	xxx	6198	xxx	xxx
Prj 3E.13	5761	26	(0.49)%	5750	(137)	(2.33)%	5871	(162)	(2.69)%	6085	(57)	(0.93)%	6179	(19)	(0.31)%
Prj 3E.6	5821	86	(0.34)%	5795	(92)	(1.56)%	5921	(112)	(1.86)%	6138	(4)	(0.07)%	6237	39	0.63%
Prj 3E.13A	5709	(26)	(1.24)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%	6059	(83)	(1.35)%	6129	(69)	(1.11)%
Prj 3E.6A	5756	21	(0.81)%	5784	(103)	(1.75)%	5912	(121)	(2.01)%	6094	(48)	(0.78)%	6172	(26)	(0.42)%

Grades 6 - 8	2004-05			2005-06			2003-04			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	3274	xxx	xxx	3169	xxx	xxx	3144	xxx	xxx	3097	xxx	xxx	3206	xxx	xxx
Prj 3E.13	3295	21	(8.86)%	3132	(37)	(1.17)%	3131	(13)	(0.41)%	3107	10	0.32%	3179	(27)	(0.84)%
Prj 3E.6	3311	37	(6.06)%	3137	(32)	(1.01)%	3146	2	0.06%	3116	19	0.61%	3195	(11)	(0.34)%
Prj 3E.13A	3295	21	(8.88)%	3132	(37)	(1.17)%	3131	(13)	(0.41)%	3107	10	0.32%	3179	(27)	(0.84)%
Prj 3E.6A	3311	37	(6.06)%	3137	(32)	(1.01)%	3146	2	0.06%	3116	19	0.61%	3195	(11)	(0.34)%

Grades 9 - 12	2004-05			2005-06			2003-04			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	4663	xxx	xxx	5032	xxx	xxx	5241	xxx	xxx	5320	xxx	xxx	5299	xxx	xxx
Prj 3E.13	4783	120	5.90%	4898	(134)	(2.66)%	5085	(156)	(2.98)%	5190	(130)	(2.44)%	5129	(170)	(3.21)%
Prj 3E.6	4769	106	3.69%	4880	(152)	(3.02)%	5086	(155)	(2.96)%	5192	(128)	(2.41)%	5155	(144)	(2.72)%
Prj 3E.13A	4783	120	5.90%	4898	(134)	(2.66)%	5085	(156)	(2.98)%	5190	(130)	(2.44)%	5129	(170)	(3.21)%
Prj 3E.6A	4769	106	3.69%	4880	(152)	(3.02)%	5086	(155)	(2.96)%	5192	(128)	(2.41)%	5155	(144)	(2.72)%

All Grades	2004-05			2005-06			2003-04			2007-08			2008-09		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	13672	xxx	xxx	14088	xxx	xxx	13672	xxx	xxx	14559	xxx	xxx	14703	xxx	xxx
Prj 3E.13	13839	167	1.22%	13780	(308)	(2.19)%	13499	(173)	(1.27)%	14382	(177)	(1.22)%	14487	(216)	(1.47)%
Prj 3E.6	13901	229	1.67%	13812	(276)	(1.96)%	13542	(130)	(0.95)%	14446	(113)	(0.78)%	14587	(116)	(0.79)%
Prj 3E.13A	13787	115	0.84%	13780	(308)	(2.19)%	13447	(225)	(1.65)%	14356	(203)	(1.39)%	14437	(266)	(1.81)%
Prj 3E.6A	13836	164	1.20%	13801	(287)	(2.04)%	13510	(162)	(1.18)%	14402	(157)	(1.08)%	14522	(181)	(1.23)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2011

17462

TABLE 5 PROJECTION COMPARISONS BY GRADE GROUP (Continued)

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

Grades K - 5	2009-10			2010-11			2011-12			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	6159	xxx	xxx	6208	xxx	xxx	6230	xxx	xxx	xxx	xxx
Prj 3E.13	6254	95	1.54%	6282	74	1.19%	6275	45	0.72%	(43)	(0.46)%
Prj 3E.6	6294	135	2.19%	6323	115	1.85%	6267	37	0.59%	(36)	(0.24)%
Prj 3E.13A	6237	78	1.27%	6252	44	0.71%	6266	36	0.58%	(47)	(0.94)%
Prj 3E.6A	6264	105	1.70%	6269	61	0.98%	6260	30	0.48%	(31)	(0.71)%

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

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

Grades 6 - 8	2009-10			2010-11			2011-12			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	3196	xxx	xxx	3213	xxx	xxx	3141	xxx	xxx	xxx	xxx
Prj 3E.13	3242	46	1.44%	3234	21	0.65%	3221	80	2.55%	(5)	(1.22)%
Prj 3E.6	3243	47	1.47%	3236	23	0.72%	3211	70	2.23%	(4)	(0.96)%
Prj 3E.13A	3242	46	1.44%	3234	21	0.65%	3221	80	2.55%	(5)	(1.22)%
Prj 3E.6A	3243	47	1.47%	3236	23	0.72%	3211	70	2.23%	(4)	(0.96)%

Grades 9 - 12	2009-10			2010-11			2011-12			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	5234	xxx	xxx	5061	xxx	xxx	4992	xxx	xxx	xxx	xxx
Prj 3E.13	5074	(160)	(3.06)%	4921	(140)	(2.77)%	4901	(91)	(1.82)%	(44)	(0.38)%
Prj 3E.6	5128	(106)	(2.03)%	5027	(34)	(0.67)%	5017	25	0.50%	(21)	(0.31)%
Prj 3E.13A	5074	(160)	(3.06)%	4921	(140)	(2.77)%	4901	(91)	(1.82)%	(44)	(0.38)%
Prj 3E.6A	5129	(105)	(2.01)%	5027	(34)	(0.67)%	5017	25	0.50%	(21)	(0.31)%

All Grades	2009-10			2010-11			2011-12			Average	Average
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Diff	%
ACTUAL	14589	xxx	xxx	14482	xxx	xxx	14363	xxx	xxx	xxx	xxx
Prj 3E.13	14570	(19)	(0.13)%	14437	(45)	(0.31)%	14397	34	0.24%	(78)	(0.43)%
Prj 3E.6	14665	76	0.52%	14586	104	0.72%	14495	132	0.92%	(41)	(0.32)%
Prj 3E.13A	14553	(36)	(0.25)%	14407	(75)	(0.52)%	14388	25	0.17%	(87)	(0.65)%
Prj 3E.6A	14636	47	0.32%	14532	50	0.35%	14488	125	0.87%	(40)	(0.47)%

**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 2012 as allowed per King County Ordinance
- 3 Takes area labeled Lakeland Projects @ 50% and divides across 2012-17
- 4 Takes area labeled Kersey Project @ 50% divides across 2012-2017
- 5 Takes area labeled Bridges and other Lea Hill area developments and projects across 2012-2018
- 6 Includes known developments in N. Auburn and other non-Lea Hill and non-Lakeland developments (see *Development Growth*)

Student Generation Factors

2012 Auburn Factors	Single Family	Multi-Family
Elementary	0.2610	0.1720
Middle School	0.1300	0.0700
Senior High	0.1340	0.0900
Total	0.5250	0.3320

Table 1	Auburn School District Development	2012	2013	2014	2015	2016	2017	2018	Total
	Lakeland/Kersey Single Family	50	60	70	80	80	80		420
	Lea Hill Area Single Family	50	85	100	175	200	200	200	1010
	Other Single Family Units	35	40	50	65	65	55	45	355
	Total Single Family Units	135	185	220	320	345	335	245	1785
Projected Pupils:									
	Elementary Pupils K-5	35	48	57	84	90	87	64	466
	Mid School Pupils 6-8	18	24	29	42	45	44	32	232
	Sr. High Pupils 9-12	18	25	29	43	46	45	33	239
	Total K-12	71	97	116	168	181	176	129	937
	Multi Family Units	25	75	75	100	100	0	0	375
	Total Multi Family Units	25	75	75	100	100	0	0	375
Projected Pupils:									
	Elementary Pupils K-5	4	13	13	17	17	0	0	44
	Mid School Pupils 6-8	2	5	5	7	7	0	0	11
	Sr. High Pupils 9-12	2	7	7	9	9	0	0	25
	Total K-12	8	25	25	33	33	0	0	80
	Total Housing Units	160	260	295	420	445	335	245	2160
	Elementary Pupils K-5	40	61	70	101	107	87	64	530
	Mid School Pupils 6-8	19	29	34	49	52	44	32	258
	Sr. High Pupils 9-12	20	32	36	52	55	45	33	273
	Total K-12	79	122	140	201	214	176	129	1062
Cumulative Projection		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	
	Elementary - Grades K -5	40	101	171	272	379	466	530	
	Mid School - Grades 6 - 8	19	49	82	131	183	226	258	
	Senior High - Grades 9 - 12	20	52	88	140	195	240	273	
	Total	79	201	342	543	757	933	1062	

TABLE 2		New Projects - Annual New Pupils Added & Distributed by Grade Level								
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
KDG	1001	6.89%	1029	5	14	24	37	52	64	73
1	1032	7.10%	1068	6	14	24	39	54	66	75
2	1026	7.07% 42.44%	1097	6	14	24	38	54	66	75
3	1013	6.98%	996	6	14	24	38	53	65	74
4	1045	7.20%	1022	6	14	25	39	54	67	76
5	1045	7.20%	1018	6	14	25	39	55	67	76
6	1051	7.24%	1063	6	15	25	39	55	68	77
7	1054	7.26% 21.81%	1032	6	15	25	39	55	68	77
8	1062	7.31%	1046	6	15	25	40	55	68	78
9	1284	8.84%	1273	7	18	30	48	67	82	94
10	1299	8.95% 35.75%	1170	7	18	31	49	68	83	95
11	1303	8.97%	1233	7	18	31	49	68	84	95
12	1305	8.99%	1316	7	18	31	49	68	84	95
Totals	14519	100.00% Total	14363	79	201	342	543	757	933	1062

TABLE 3		6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level						
Grade	06-07	07-08	08-09	09-10	10-11	11-12	6yr Ave	%
KDG	941	996	998	1032	1010	1029	1001.00	6.89%
1	1012	995	1015	1033	1066	1068	1031.50	7.10%
2	1002	1019	1024	998	1016	1097	1026.00	7.07%
3	1031	997	1048	993	1013	996	1013.00	6.98%
4	1049	1057	1044	1073	1024	1022	1044.83	7.20%
5	998	1078	1069	1030	1079	1018	1045.33	7.20%
6	1058	1007	1096	1040	1041	1063	1050.83	7.24%
7	1014	1057	1034	1125	1060	1032	1053.67	7.26%
8	1072	1033	1076	1031	1112	1046	1061.67	7.31%
9	1372	1337	1256	1244	1221	1273	1283.83	8.84%
10	1400	1368	1341	1277	1238	1170	1299.00	8.95%
11	1322	1352	1350	1303	1258	1233	1303.00	8.97%
12	1147	1263	1352	1410	1344	1316	1305.33	8.99%
Totals	14418	14559	14703	14589	14482	14363	14519.00	100.00%
% of change		0.98%	0.99%	-0.78%	-0.73%	-0.82%		
change +/-		141	144	(114)	(107)	(119)		

TABLE 4 New Projects - Pupil Projection Cumulative ND 3.13 by Grade Level Updated March 2012											
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2011-12 Actual	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected		
	KDG	1029	1049	1073	1098	1126	1156	1183	1207		
	1	1068	1085	1109	1134	1163	1194	1221	1245		
	2	1097	1082	1102	1127	1157	1187	1214	1238		
	3	996	1117	1105	1126	1155	1185	1212	1236		
	4	1022	1027	1151	1140	1167	1197	1225	1249		
	5	1018	1045	1053	1179	1172	1200	1227	1252		
	K-5	6230	6406	6593	6804	6941	7118	7283	7428		
	6	1063	1033	1063	1073	1203	1198	1222	1246		
	7	1032	1080	1053	1085	1099	1229	1222	1243		
	8	1046	1048	1099	1073	1110	1124	1252	1241		
	GR 6-8	3141	3161	3215	3231	3411	3551	3696	3730		
	9	1273	1339	1346	1400	1382	1423	1438	1564		
10	1170	1208	1278	1287	1347	1330	1368	1378			
11	1233	1097	1139	1211	1224	1286	1266	1299			
12	1316	1197	1065	1109	1186	1201	1259	1235			
GR 9-12	4992	4841	4828	5006	5139	5240	5330	5476			
Total	14363	14408	14636	15041	15491	15910	16309	16634			
		% of change	0.31%	1.59%	2.77%	2.99%	2.70%	2.51%	1.99%		
		change +/-	45	228	405	450	419	400	325		

TABLE 5 New Projects - Pupil Projection Cumulative ND 3.6 by Grade Level Updated March 2012											
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level. Kindergarten calculates previous years number plus Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	GRADE	2011-12 Actual	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	2018-19 Projected	2018-19 Projected	2019-20 Projected
	KDG	1029	1052	1078	1105	1137	1169	1199	1225	1239	1253
	1	1068	1077	1104	1131	1163	1196	1226	1253	1267	1281
	2	1097	1086	1098	1126	1157	1190	1220	1247	1261	1275
	3	996	1112	1103	1117	1149	1181	1211	1238	1252	1266
	4	1022	1033	1152	1145	1163	1196	1226	1253	1267	1282
	5	1018	1042	1056	1176	1174	1193	1223	1250	1264	1279
	K-5	6230	6402	6591	6800	6943	7125	7306	7466	7551	7636
	6	1063	1021	1049	1064	1188	1187	1204	1230	1244	1259
	7	1032	1081	1043	1071	1091	1217	1213	1226	1240	1254
	8	1046	1046	1099	1062	1095	1116	1239	1231	1245	1259
	GR 6-8	3141	3149	3191	3197	3374	3519	3655	3687	3729	3771
	9	1273	1260	1265	1322	1292	1329	1350	1471	1488	1505
10	1170	1278	1269	1276	1337	1309	1343	1360	1375	1391	
11	1233	1146	1257	1250	1262	1325	1294	1324	1339	1354	
12	1316	1251	1167	1281	1279	1293	1352	1316	1331	1346	
GR 9-12	4992	4934	4958	5127	5170	5256	5339	5471	5533	5596	
Total	14363	14485	14740	15125	15487	15901	16299	16624	16813	17004	
		% of change	0.85%	1.76%	2.61%	2.40%	2.67%	2.50%	1.99%	1.13%	1.14%
		change +/-	122	255	385	363	414	398	325	189	191

TABLE 6 New Developments - Pupil Projection Cumulative									
ND3.13A	by Grade Level	Updated March 2012							
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	KDG	1029	1023	1075	1128	1160			
	1	1068	1085	1083	1136	1194	1227		
	2	1097	1082	1102	1101	1159	1217	1248	
	3	996	1117	1105	1126	1129	1187	1243	1270
	4	1022	1027	1151	1140	1167	1171	1227	1279
	5	1018	1045	1053	1179	1172	1200	1201	1254
		6230	6379	6569	6810	6980	6002	4918	3803
	6	1063	1033	1063	1073	1203	1198	1222	1220
	7	1032	1080	1053	1085	1099	1229	1222	1243
	8	1046	1048	1099	1073	1110	1124	1252	1241
		3141	3161	3215	3231	3411	3551	3696	3704
	9	1273	1339	1346	1400	1382	1423	1438	1564
	10	1170	1208	1278	1287	1347	1330	1368	1378
11	1233	1097	1139	1211	1224	1286	1266	1299	
12	1316	1197	1065	1109	1186	1201	1259	1235	
	4992	4841	4828	5006	5139	5240	5330	5476	
Kindergarten calculates birth rate average plus	Total	14363	14381	14612	15047	15531			
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.									
	% of change		0.13%	1.60%	2.98%	3.21%			
	change +/-		18	231	435	483			

TABLE 7 New Projects - Pupil Projection Cumulative									
ND 3.6A	by Grade Level	Updated March 2012							
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
		Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	KDG	1029	1023	1075	1128	1160			
	1	1068	1077	1075	1128	1186	1219		
	2	1097	1086	1098	1096	1154	1213	1243	
	3	996	1112	1103	1117	1120	1178	1233	1261
	4	1022	1033	1152	1145	1163	1167	1223	1276
	5	1018	1042	1056	1176	1174	1193	1194	1247
		6230	6372	6558	6790	6956			
	6	1063	1021	1049	1064	1188	1187	1204	1201
	7	1032	1081	1043	1071	1091	1217	1213	1226
	8	1046	1046	1099	1062	1095	1116	1239	1231
		3141	3149	3191	3197	3374	3519	3655	3658
	9	1273	1260	1265	1322	1292	1329	1350	1471
	10	1170	1278	1269	1276	1337	1309	1343	1360
11	1233	1146	1257	1250	1262	1325	1294	1324	
12	1316	1251	1167	1281	1279	1293	1352	1316	
	4992	4934	4958	5127	5170	5256	5339	5471	
Kindergarten calculates birth rate average plus	Total	14363	14456	14707	15115	15501			
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.									
	% of change		0.65%	1.74%	2.77%	2.55%			
	change +/-		93	252	407	386			

Appendix A.3 Student Generation Survey

March, 2012

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
Alder Meadows	30	30	0	8	5	7	20	0.267	0.167	0.233	0.667
Aspen Meadows	21	21	0	6	5	6	17	0.286	0.238	0.286	0.810
Auburn Place	14	14	0	9	3	3	15	0.643	0.214	0.214	1.071
Cambridge Pointe	26	26	0	11	3	5	19	0.423	0.115	0.192	0.731
Greenacres	16	16	0	2	0	1	3	0.125	0.000	0.063	0.188
Lakeland: The Reserve	80	80	0	25	11	14	50	0.313	0.138	0.175	0.625
Lakeland: Verona North	181	181	0	51	21	17	89	0.282	0.116	0.094	0.492
Marchini Meadows	83	83	0	37	17	11	65	0.446	0.205	0.133	0.783
Pacific View-Meadows	78	78	0	15	14	15	44	0.192	0.179	0.192	0.564
Riverpointe	118	118	0	33	15	18	66	0.280	0.127	0.153	0.559
Sera Monte	33	33	0	3	5	5	13	0.091	0.152	0.152	0.394
Trail Run	169	169	0	22	11	12	45	0.130	0.065	0.071	0.266
Totals	849	849	0	222	110	114	446	0.261	0.130	0.134	0.525

Current Construction to be Occupied 2012

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Actual Students				Projected Students			
				Elem	Middle	HS	Total	Student Generation Factors			
								Elem	Middle	HS	Total
Beaver Meadows	60	30	30	0	7	8	15	8	4	4	16
Lakeland: East	130	24	106	2	4	5	11	28	14	14	56
Lakeland: Edgeview	373	19	354	2	1	1	4	93	46	48	186
Lakeland: Pinnacle Estates	76	33	43	17	3	4	24	11	6	6	23
Lakeland: Vista Heights	125	117	8	30	14	10	54	2	1	1	4
Monterey Park	174	14	160	2	0	0	2	42	21	21	84
Totals	938	237	701	53	29	28	110	183	91	94	368

March, 2012

2012 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 Meadows	55	0	55
Brandon Place	78	0	78
Bridges	386	0	386
Bridle Estates	18	0	18
Cam-West	99	0	99
Carrington Pointe	24	0	24
Estes Park	31	0	31
Harpreet Kang	8	0	8
Hazel Heights	22	0	22
Hazel View	20	0	20
Kendall Ridge	106	0	106
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
Sterling Court	8	0	8
Spencer Place	13	0	13
Stipps Plat	29	0	29
Vintage Place	25	0	25
Willow Place	18	0	18
Yates Plat	16	0	16
	1477		1477

Projected Students				
Student Generation Factors				
Elem	Middle	HS	Total	
8	4	4	16	
4	2	2	7	
2	1	1	4	
14	7	7	29	
20	10	10	41	
101	50	52	203	
5	2	2	9	
26	13	13	52	
6	3	3	13	
8	4	4	16	
2	1	1	4	
6	3	3	12	
5	3	3	11	
28	14	14	56	
8	4	4	16	
67	33	34	134	
4	2	2	7	
2	1	1	5	
10	5	5	19	
2	1	1	4	
3	1	1	6	
27	13	14	55	
2	1	1	4	
3	2	2	7	
8	4	4	15	
7	3	3	13	
5	2	2	9	
4	2	2	8	
Totals 2012 and up	386	191	198	776
Grand Totals	570	282	292	1144

Auburn School District
Development Growth since 1/1/06

17462

March, 2012

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupanc	To Be Occupied
Butte Estates	29	29	0
Cox/Woodward TH	8	8	0
Lakeland: Carrara	170	170	0
Lakeland: Madera	70	70	0
Lakeland: Palermo Apts	362	362	0
Lakeland: Sorano	79	79	0
Legend Townhomes	11	11	0
Pacific Ave Duplexes	12	12	0
Pasa Fino II	19	19	0
Seasons at Lea Hill Village	332	332	0
	1207	1092	15

Elem	Middle	HS	Total
7	2	2	11
4	2	5	11
10	1	5	16
3	0	0	3
33	15	26	74
3	2	2	7
2	1	1	4
5	0	1	6
1	0	0	1
111	52	53	216
188	76	98	362

Multi-Family 2012 Student Generation Factors			
Elem	Middle	HS	Total
0.241	0.069	0.069	0.379
0.500	0.250	0.625	1.375
0.059	0.006	0.029	0.094
0.043	0.000	0.000	0.043
0.091	0.041	0.072	0.204
0.038	0.025	0.025	0.089
0.182	0.091	0.091	0.364
0.417	0.000	0.083	0.500
0.053	0.000	0.000	0.053
0.334	0.157	0.160	0.651
0.172	0.070	0.090	0.332

Monterey Park Townhomes	65	9	56
Trail Run Townhomes	115	100	15
	180	109	71

0	0	0	0
9	1	3	13
Total Under Construction			

10	4	5	19
3	1	1	5
12	5	6	24

2012 and beyond

Auburn Hills Apt/TH	205	0	205
"D" Street Plat	32	0	32
Lakeland: Four Lakes Apts	234	0	234
Sundallen Condos	48	0	48
	519		519

Total to be Constructed
Total to be Occupied

35	14	18	68
6	2	3	11
40	16	21	78
8	3	4	16
89	36	47	172
102	41	53	196