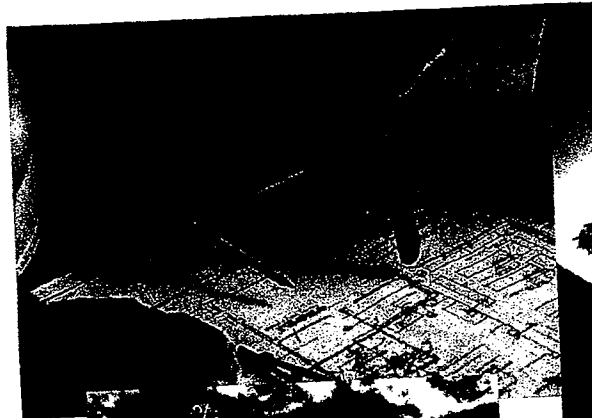


Auburn School District No. 408

CAPITAL FACILITIES PLAN 2009 through 2015



ATTACHMENT J

2009-579

Adopted by the Auburn School District Board of Directors
May 11, 2009

AUBURN SCHOOL DISTRICT No. 408

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

BOARD of DIRECTORS

Janice Nelson

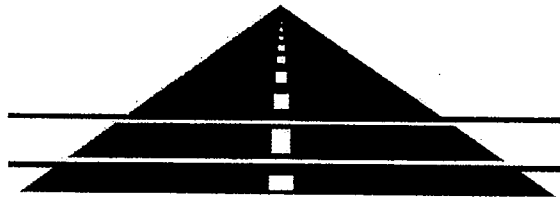
Ray Vefik

Carol Helgerson

Lisa Conners

Craig Schumaker

Dennis Kip Herren, Superintendent



AUBURN SCHOOL DISTRICT
"Avenue to Excellence"

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Auburn School District No. 408
Capital Facilities Plan
2009 through 2015

Section I
Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2009 through 2015

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 2009.

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 and Pacific, 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 2008-09 capacity was 13,743 whereas Full Time Equivalent ("FTE") enrollment for this same period was 14,018.83 (includes Full Day Kindergarten). The actual number of individual students was 14,703 as of October 1, 2008. (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. 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.

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.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2009 through 2015

EXECUTIVE SUMMARY

CAPITAL FACILITIES PLAN CHANGES FROM 2008 TO 2009

Listed below is a summary level outline of the changes from the 2008 Capital Facilities Plan that are a part of the 2009 Plan. The changes are noted by Section for ease of reference.

Section I

Executive Summary

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

Section II

Enrollment Projections

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

Section III

Standard of Service

- A. Increase of 2 early childhood classrooms at elementary level
- B. Increase of 1 second grade TOSA program at elementary level
- C. Reduction of 1 structured learning classroom at middle level
- D. Increase of 2 structured learning classrooms at the high school level

Section IV

Inventory of Facilities

Updated to include portables at Lakeland Hills Elementary for Fall of 2009.
Updated to include Special Education Transition Facility for Fall of 2009.
Updated to include portables at Mt. Baker Middle School for Fall of 2009.

Section V

Pupil Capacity

Updated to include portables at Lakeland Hills Elementary for Fall of 2009.
Updated to include Special Education Transition Facility for Fall of 2009.
Updated to include portables at Mt. Baker Middle School for Fall of 2009.

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015

EXECUTIVE SUMMARY

Section VII
Impact Fees

CHANGES TO IMPACT FEE DATA ELEMENTS 2008 to 2009

DATA ELEMENTS	CPF 2008	CPF 2009	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	0.3370	0.3200	
Mid School	0.1450	0.1520	
Sr. High	0.1780	0.1580	
Multi-Family			
Elementary	0.0650	0.0790	
Mid School	0.0290	0.0340	
Sr. High	0.0390	0.0420	
School Construction Costs			
Elementary	\$21,750,000	\$21,750,000	
Middle School	\$42,500,000	\$42,500,000	
Site Acquisition Costs			
Cost per acre	\$272,387	\$286,006	Updated estimates on land costs
Area Cost Allowance Boec	\$168.43	\$168.79	Updated to projected SPI schedule.
Match % - State	59.32%	59.17%	Updated to current SPI schedule.
Match % - District	40.68%	40.83%	Computed
District Average AV			
Single Family	\$290,617	\$316,271	Updated from March 2009 King County Dept of Assessments data.
Multi-Family	\$78,574	\$85,729	Updated from March 2009 King County Dept of Assessments data using weighted average.
Debt Serv Tax Rate	\$1.79	\$1.67	Current Fiscal Year
GO Bond Int Rate	5.11%	4.99%	Current Rate (Bond Buyers 20 Index 3-09)

Section VIII
Appendices

- Appendix A.1 - Updated enrollment projections from October 1, 2008
- Appendix A.2 - Updated enrollment projections with anticipated buildout schedule.
- Appendix A.3 - Student Generation Survey March 2009

Auburn School District No. 408
Capital Facilities Plan
2009 through 2015

Section II
Enrollment Projections

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
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 2009)						
	2008-09 Actual	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected
KDG	998	1024	1051	1082	1114	1142	1170
1	1015	1057	1084	1116	1149	1177	1205
2	1024	1044	1087	1118	1151	1179	1207
3	1048	1058	1078	1126	1159	1187	1216
4	1044	1092	1102	1128	1176	1205	1233
5	1069	1088	1136	1152	1178	1223	1252
K - 5	6198	6364	6538	6722	6926	7114	7283
6	1096	1095	1114	1168	1185	1208	1252
7	1034	1120	1119	1144	1199	1211	1234
8	1076	1065	1152	1157	1182	1233	1246
6 - 8	3206	3280	3385	3469	3566	3652	3732
9	1256	1368	1361	1458	1469	1495	1549
10	1341	1218	1330	1329	1426	1431	1455
11	1350	1275	1151	1267	1265	1355	1358
12	1352	1326	1250	1130	1245	1237	1325
9 - 12	5299	5187	5092	5184	5406	5517	5687
TOTALS	14703	14831	15016	15374	15898	16284	16701

GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5 w/K @ 1/2	5699	5851	6013	6181	6369	6543	6698
6-8	3206	3280	3385	3469	3566	3652	3732
9-12	5299	5187	5092	5184	5406	5517	5687
K-12 w/K @ 1/2	14204	14319	14490	14833	15341	15713	16117

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

Auburn School District No. 408
Capital Facilities Plan
2009 through 2015

Section III
Standard of Service

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
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 6,198 students in grades K through 5. 665 of the 998 Kindergarten students attend 1/2 days throughout the year. Grades 1 through 5, plus 333 kindergartners, attend on a full day basis. When converted to a full time equivalence the K-5 enrollment is 5,784. Four middle schools house 3,206 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school housing 5,299 students in grades 9 through 12. The District opened the fourth high school in the fall of 2005.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. 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 ten classrooms to provide for 105 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 two classrooms to provide for 20 students. The housing requirements for this program exceed the SPI space allocations by two classrooms.

Loss of Permanent Capacity 2 rooms @ 26.5 each =	(53)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(53)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

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

Loss of Permanent Capacity 10 rooms @ 26.5 each =	(265)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(265)

NATIVE AMERICAN RESOURCE ROOM

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

Loss of Permanent Capacity 1 room @ 26.5 each =	(27)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(27)

HEAD START

The Auburn School District operates a Head Start program for approximately 120 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 =	<u>0</u>
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 eight different elementary schools and currently uses eleven standard classrooms. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 11 rooms @ 26.5 each =	(292)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	<u>0</u>
Total Capacity Loss	(292)

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 =	<u>0</u>
Total Capacity Loss	(106)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
 STANDARD OF SERVICE

MUSIC ROOMS

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

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

ENGLISH AS A SECOND LANGUAGE PROGRAM

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

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

SECOND GRADE TOSA PROGRAM

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

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

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model 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, I-728 funds and currently has two schools receiving state funding for 2008-09 school year. The district is utilizing fourteen classrooms at nine of the fourteen elementary schools. Housing requirements exceed the OSPI space guidelines for this program by seven classrooms.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
 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. Nine classrooms are required at the middle school level to provide for approximately 300 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 not provided for in the SPI space allocations.

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates four structured learning classrooms at the middle school level for students with moderate to severe disabilities and one developmentally disabled classroom for students with profound disabilities. Two of the four classrooms for this program are provided for in the SPI space allocations.

Loss of Permanent Capacity 2 rooms @ 26.5 each =	(53)
Loss of Temporary Capacity 0 rooms @ 26.5 each =	0
Total Capacity Loss	(53)

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 =	0
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 =	0
Total Capacity Loss	(120)

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. SPI Report #3 dated 11/14/08 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

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

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
 STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

SENIOR HIGH COMPUTER LABS

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

Loss of Permanent Capacity 7 rooms @ 30 each =	(210)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
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 =	<u>0</u>
Total Capacity Loss	(90)

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates six structured learning center classrooms for 53 students with moderate to severe disabilities. This program requires two standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 2 rooms @ 30 each =	(60)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(60)

TRANSITION PROGRAM FOR 18-21 YEAR OLD

The Auburn School District operates a transition program for 18-21 year old students with moderate to severe disabilities. Two classrooms are utilized for this program that connects students to the community and work. The housing requirements for this program are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 2 rooms @ 30 each =	(60)
Loss of Temporary Capacity 0 rooms @ 30 each =	<u>0</u>
Total Capacity Loss	(60)

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 senior high school program requires eleven classrooms to provide for approximately 370 students. The SPI space guidelines provide for one of the eleven 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)

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
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. SPI Report #3 dated 11/14/08 identifies 148 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

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

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY

Loss of Permanent Capacity =	(2,332)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,332)

MIDDLE SCHOOL

Loss of Permanent Capacity =	(533)
Loss of Temporary Capacity	0
Total Capacity Loss	(533)

SENIOR HIGH

Loss of Permanent Capacity =	(1,270)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,270)

TOTAL

Loss of Permanent Capacity =	(4,135)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,135)

Auburn School District No. 408
Capital Facilities Plan
2009 through 2015

Section IV
Inventory of Facilities

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
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 (November 2008)
------------	--

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	492	5.40	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	401	6.70	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	550	10.50	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	415	8.30	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	485	8.75	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	459	10.00	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	531	10.00	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	456	8.09	5602 South 316th, Auburn WA, 98001
Alpac Elementary	494	10.60	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	595	16.40	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	578	12.67	11815 Southeast 304th Street, Auburn WA, 98092
Ilanko 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	7249		
Middle Schools			
Cascade Middle School	836	17.30	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	898	17.40	1825 K Street Southeast, Auburn WA, 98002
Rainier Middle School	849	26.33	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	845	30.88	620 37th Street Southeast, Auburn WA, 98002
MS CAPACITY	3,428		
Senior High Schools			
West Auburn High School	231	5.10	401 West Main Street, Auburn WA, 98001
Auburn Senior High	2,261	18.60	800 Fourth Street Northeast, Auburn WA, 98002
Auburn Riverside HS	1,388	33.00	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,431	40.00	28900 124 th Ave SE, Auburn, WA 98092
SH CAPACITY	5,311		
TOTAL CAPACITY	16,025		

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (March 2009)						
Elementary Location	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Washington	0	0	0	0	0	0	0
Terminal Park	2	2	2	2	2	2	2
Dick Scobee	3	3	3	3	3	3	3
Pioneer	3	3	3	3	3	3	3
Chinook	5	5	5	5	5	5	5
Lea Hill	5	5	5	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	0	2	2	4	4	4	4
Arthur Jacobsen Elementary	0	0	0	0	0	0	0
TOTAL UNITS	30	32	34	33	33	33	33
TOTAL CAPACITY	795	848	901	875	875	875	875

Middle School Location	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Cascade	0	0	0	2	2	2	2
Olympic	0	0	0	0	2	2	2
Rainier	5	5	5	8	8	8	8
Mt. Baker	6	8	8	8	8	8	8
TOTAL UNITS	11	13	13	18	20	20	20
TOTAL CAPACITY	330	390	390	540	600	600	600

Sr. High School Location	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
West Auburn	0	0	0	1	1	1	1
Auburn	12	12	12	12	12	12	12
Auburn Riverside	13	13	13	13	13	13	13
Auburn Mountainview	0	0	0	0	0	0	0
TOTAL UNITS	25	25	25	26	26	26	26
TOTAL CAPACITY	750	750	750	780	780	780	780

COMBINED TOTAL UNITS	66	70	72	77	79	79	79
COMBINED TOTAL CAPACITY	1,875	1,988	2,041	2,195	2,255	2,255	2,255

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Capital Facilities Plan
2009 through 2015

Section V
Pupil Capacity

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015
PUPIL CAPACITY

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

Capacity WITH relocatables		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1/	A. SPI Capacity	15,950	15,950	15,950	15,950	15,950	16,750	16,750
	A.1 SPI Capacity-New Elem							585
	A.2 SPI Capacity- New MS					800		
	B. Capacity Adjustments	(2,260)	(2,147)	(2,094)	(1,940)	(1,880)	(1,880)	(1,880)
	C. Net Capacity	13,690	13,803	13,856	14,010	14,870	14,870	15,455
	D. ASD Enrollment	14,703	14,319	14,490	14,833	15,341	15,713	16,117
3/	E. ASD Surplus/Deficit	(1,013)	(516)	(634)	(823)	(471)	(843)	(662)
CAPACITY ADJUSTMENTS								
2/	Include Relocatable	1,875	1,988	2,041	2,195	2,255	2,255	2,255
	Exclude SOS (pg 14)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)
	Total Adjustments	(2,260)	(2,147)	(2,094)	(1,940)	(1,880)	(1,880)	(1,880)

Capacity WITHOUT relocatables		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1/	A. SPI Capacity	15,950	15,950	15,950	15,950	15,950	16,750	16,750
	A.1 SPI Capacity-New Elem							585
	A.2 SPI Capacity- New MS					800		
	B. Capacity Adjustments	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)
	C. Net Capacity	11,815	11,815	11,815	11,815	12,615	12,615	13,200
	D. ASD Enrollment	14,703	14,319	14,490	14,833	15,341	15,713	16,117
3/	E. ASD Surplus/Deficit	(2,888)	(2,504)	(2,675)	(3,018)	(2,726)	(3,098)	(2,917)
CAPACITY ADJUSTMENTS								
2/	Exclude SOS (pg 14)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)
	Total Adjustments	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)	(4,135)

1/ New facilities shown in 2012-13 and 2014-15 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).

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CAPITAL FACILITIES PLAN
 2009 through 2015
PUPIL CAPACITY

**PERMANENT FACILITIES
 @ SPI Rated Capacity
 (March 2009)**

A. Elementary Schools

Building	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Washington	492	492	492	492	492	492	492
Terminal Park	401	401	401	401	401	401	401
Dick Scobee	550	550	550	550	550	550	550
Pioneer	415	415	415	415	415	415	415
Chinook	485	485	485	485	485	485	485
Lea Hill	459	459	459	459	459	459	459
Gildo Rey	531	531	531	531	531	531	531
Ever Heights	456	456	456	456	456	456	456
Alpac	494	494	494	494	494	494	494
Lake View	595	595	595	595	595	595	595
Hazelwood	578	578	578	578	578	578	578
Ilaliko	585	585	585	585	585	585	585
Lakeland Hills	585	585	585	585	585	585	585
Arthur Jacobsen	585	585	585	585	585	585	585
Elementary #15							585
ELEM CAPACITY	7,211	7,211	7,211	7,211	7,211	7,211	7,796

B. Middle Schools

Building	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Cascade	836	836	836	836	836	836	836
Olympic	898	898	898	898	898	898	898
Rainier	849	849	849	849	849	849	849
Mt. Baker	845	845	845	845	845	845	845
Middle School #5	0	0	0	0	800	800	800
MS CAPACITY	3,428	3,428	3,428	3,428	4,228	4,228	4,228

C. Senior High Schools

Building	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
West Auburn	231	231	231	231	231	231	231
Auburn	2,261	2,261	2,261	2,261	2,261	2,261	2,261
Auburn Riverside	1,388	1,388	1,388	1,388	1,388	1,388	1,388
Auburn Mountainview	1,431	1,431	1,431	1,431	1,431	1,431	1,431
SH CAPACITY	5,311	5,311	5,311	5,311	5,311	5,311	5,311

COMBINED CAPACITY	15,950	15,950	15,950	15,950	16,750	16,750	17,335
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Capital Facilities Plan
2009 through 2015

Section VI
Capital Construction Plan

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2009 through 2015
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. Development in this area is progressing at an aggressive rate.

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.

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CAPITAL FACILITIES PLAN
2009 through 2015
CAPITAL CONSTRUCTION PLAN

- b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

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

In the Fall of 2003 the school board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the Fall of 2004, the Auburn School Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the Fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area 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. This review also identified the need for a Special Education Transition Facility for students with disabilities that are 18 to 21 years old. This facility is planned to be operational by the Fall of 2009 to address this growth need.

The District is projecting 1998 additional students within the six year period including the Lakeland, Lea Hill, and north Auburn valley areas. This increase in student population will

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CAPITAL FACILITIES PLAN
 2009 through 2015
CAPITAL CONSTRUCTION PLAN

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.

2009-15 Capital Construction Plan (March 2009)				Project Timelines						
Project	Funded	Projected Cost	Fund Source	08-09	09-10	10-11	11-12	12-13	13-14	14-15
All Facilities - Technology Modernization	Yes	\$12,000,000	2006 6 Year Cap Levy	XX	XX	XX	XX			
Portables	Yes	\$1,200,000	Impact Fees	XX	XX	XX	XX	XX	XX	XX
Property Purchase			Impact Fees							
New Middle School	Yes	\$9,000,000	State Mat	XX						
New Elementary	Yes	\$3,500,000	State Mat		XX	XX	XX			
Special Education Transition Facility	Yes	\$750,000	Impact Fees	XX	XX					
1/ Middle School #5	No	\$42,500,000	Bond Impact Fee		XX plan	XX const	XX const	XX open		
1/ Elementary #15	No	\$21,750,000	Bond Impact Fee					XX plan	XX const	XX open
1/ Multiple Facility Improvements	No	\$46,400,000	Capital Levy		XX	XX	XX	XX	XX	XX
1/ Replacement of three aging schools	No	\$239,000,000	Bond Issue		XX	XX	XX	XX	XX	XX

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.

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Capital Facilities Plan
2009 through 2015

Section VII

Impact Fees

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015

IMPACT FEE COMPUTATION (Spring 2009)

Middle school site acquisition within 6 year period
 Middle School #5 within 6 year period
 Elementary #15 within 6 year period

I. SITE COST PER RESIDENCE

Formula: $((\text{Acres} \times \text{Cost per Acre}) / \text{Facility Size}) \times \text{Student Factor}$

	Site		Facility Capacity	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
	Acres	Cost/ Acre		Single Family	Multi Family		
Elem (K - 5)	12	\$0	550	0.3200	0.0790	\$0.00	\$0.00
Middle Sch (6 - 8)	25	\$286,006	800	0.1520	0.0340	\$1,358.53	\$303.88
Sr High (9 - 12)	40	\$0	1500	0.1580	0.0420	\$0.00	\$0.00
						\$1,358.53	\$303.88

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: $((\text{Facility Cost} / \text{Facility Size}) \times \text{Student Factor}) \times (\text{Permanent to Total Square Footage Percentage})$

	Facility		% Perm Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
	Cost	Size		Single Family	Multi Family		
Single Family							
Elem (K - 5)	\$21,750,000	550	0.9691	0.3200	0.0790	\$12,263.82	\$3,027.63
Mid Sch (6 - 8)	\$42,500,000	800	0.9691	0.1520	0.0340	\$7,825.67	\$1,750.48
Sr High (9 - 12)	\$0	1500	0.9691	0.1580	0.0420	\$0.00	\$0.00
						\$20,089.49	\$4,778.11

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: $((\text{Facility Cost} / \text{Facility Size}) \times \text{Student Factor}) \times (\text{Temporary to Total Square Footage Ratio})$

	Facility		% Temp Sq Ft	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
	Cost	Size		Single Family	Multi Family		
Single Family							
Elem (K - 5)	\$122,845	26.5	0.0309	0.3200	0.0790	\$45.80	\$11.31
Mid Sch (6 - 8)	\$122,845	30	0.0309	0.1520	0.0340	\$19.22	\$4.30
Sr High (9 - 12)	\$0	30	0.0309	0.1580	0.0420	\$0.00	\$0.00
						\$65.02	\$15.61

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: $(\text{Boeckh Index} \times \text{SPL Footage} \times \text{District Match} \times \text{Student Factor})$

	Boeckh Index		SPL Footage	District Match	Student Generation Factor		Cost/ Single Family	Cost/ Multi Family
	Index	Footage			Single Family	Multi Family		
Elem (K - 5)	\$168.79	90	59.17%	59.17%	0.3200	0.0790	\$2,876.34	\$710.10
Mid Sch (6 - 8)	\$168.79	108	59.17%	59.17%	0.1520	0.0340	\$1,639.52	\$366.73
Sr High (9 - 12)	\$168.79	130	59.17%	59.17%	0.1580	0.0420	\$2,051.39	\$545.31
							\$6,567.25	\$1,622.14

Auburn School District No. 408
CAPITAL FACILITIES PLAN
 2009 through 2015

V. TAX CREDIT PER RESIDENCE
 Formula: Expressed as the present value of an annuity
 TC = PV(i(interest rate, discount period, average asd value x tax rate)

Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Numb of Years	Tax Credit Single Family	Tax Credit Multi Family
\$316,271	\$1.67	4.99%	10	\$4,080.39	\$1,106.04
Single Family	\$1.67	4.99%	10		
Multi Family	\$1.67	4.99%	10		

VI. DEVELOPER PROVIDED FACILITY CREDIT
 Formula: (Value of Site or Facility/Number of dwelling units)

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

PER UNIT IMPACT FEES	
FEE	Multi Family
RECAP	\$303.88
SUMMARY	\$4,778.11
Site Costs	\$15.61
Permanent Facility Const Costs	(\$1,622.14)
Temporary Facility Costs	(\$1,106.04)
State Match Credit	\$2,369.42
Tax Credit	\$1,184.71
FEE (No Discount)	\$5,432.70
FEE (50% Discount)	\$0.00
Facility Credit	\$5,432.70
Net Fee Obligation	\$1,184.71

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CAPITAL FACILITIES PLAN
 2009 through 2015

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	0.320	0.152	0.158	0.079	0.034	0.042
New Fac Capacity	550	800	1500	550	800	1500
New Facility Cost	\$21,750,000	\$42,500,000	\$21,750,000	\$21,750,000	\$42,500,000	\$21,750,000
Temp Rm Capacity	26.5	30	30	26.5	30	30
Temp Facility Cost	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845	\$122,845
Site Acreage	12	25	40	12	25	40
Site Cost/Acre	\$286,006	\$286,006	\$286,006	\$286,006	\$286,006	\$286,006
Perm Sq Footage	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525	1,723,525
Temp Sq Footage	54,912	54,912	54,912	54,912	54,912	54,912
Total Sq Footage	1,778,437	1,778,437	1,778,437	1,778,437	1,778,437	1,778,437
% - Perm Facilities	96.91%	96.91%	96.91%	96.91%	96.91%	96.91%
% - Temp Facilities	3.09%	3.09%	3.09%	3.09%	3.09%	3.09%
SPI Sq FV/Student	90	108	130	90	108	130
Boeckh Index	\$168.79	\$168.79	\$168.79	\$168.79	\$168.79	\$168.79
Match % - State	59.17%	59.17%	59.17%	59.17%	59.17%	59.17%
Match % - District	40.83%	40.83%	40.83%	40.83%	40.83%	40.83%
Dist Aver AV	\$316,271	\$316,271	\$316,271	\$316,271	\$316,271	\$316,271
Debt Serv Tax Rate	\$1.67	\$1.67	\$1.67	\$1.67	\$1.67	\$1.67
G. O Bond Int Rate	4.99%	4.99%	4.99%	4.99%	4.99%	4.99%

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	\$301,638				
Labrador	35.00	2008	\$7,601,799	\$217,194	\$217,194				
Total	47.00		\$10,302,842	\$219,209	\$259,416	5.00%	Middle School	2010	\$286,006

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Capital Facilities Plan
2009 through 2015

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 2008

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 the 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

Historically, average gain in students over the past 6 years is 1.53% annually that equates to 213 students. Over the past 13 years the average gain is 1.41% and equates to 189 students annually.

Using the cohort survival models that 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 286 to 581. (page 7)
- Middle School level shows increase ranging from 170 to 256. (page 8)
- High School level shows decreases ranging from -38 to -112. (page 9)

The models show these changes looking forward thirteen years:

- Elementary level shows increase ranging from 490 to 1220. (page 7)
- Middle School level shows increase ranging from 300 to 599. (page 8)
- High School level shows increase ranging from 106 to 374. (page 9)

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

TABLE 1 Thirteen Year History of October 1 Enrollments (Rev 10/08)

GRADE	96/97	97/98	98/99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	Actual 08-09
KDG	963	978	854	849	912	846	905	922	892	955	941	996	998
1	998	1031	995	943	905	968	900	982	960	963	1012	995	1015
2	970	1014	1023	1015	914	949	961	909	992	963	1002	1019	1024
3	990	980	1009	1054	1031	966	940	996	918	1002	1031	997	1048
4	961	985	974	1012	1071	1077	973	947	1016	939	1049	1057	1044
5	917	958	982	983	1011	1108	1062	1018	957	1085	998	1078	1069
6	916	941	962	981	998	1028	1104	1111	1020	1004	1058	1007	1096
7	934	959	939	1015	979	1017	1021	1131	1124	1028	1014	1057	1034
8	949	911	959	974	1003	1004	1026	1052	1130	1137	1072	1033	1076
9	1061	1163	1156	1202	1222	1405	1441	1473	1461	1379	1372	1337	1256
10	1064	1012	1165	1132	1157	1073	1234	1249	1261	1363	1400	1368	1341
11	893	1026	1007	1036	1067	1090	927	1010	1055	1182	1322	1352	1350
12	805	811	917	855	865	930	933	902	886	1098	1147	1263	1352
TOTALS	12441	12769	12942	13051	13135	13461	13427	13702	13672	14088	14418	14559	14703
Percent of Gain	2.64%	1.35%	0.84%	0.64%	2.48%	(0.25)%	2.05%	(0.22)%	3.04%	2.34%	0.98%	0.98%	0.99%
Pupil Gain	328	173	109	84	326	-34	275	-30	416	330	141	144	144
Average % Gain for 1st 6 years. 1.28%													
Average Pupil Gain for last 6 years. 164													
Average % Gain for 13 years. 1.41%													
Average Pupil Gain for 13 years. 189													

TABLE 1A

Grade Group Combinations	96/97	97/98	98/99	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	Actual 08-09
KDG	963	978	854	849	912	846	905	922	892	955	941	996	998
K-1,2	2931	3023	2872	2807	2731	2763	2766	2813	2844	2881	2955	3010	3037
K-5	5799	5946	5837	5856	5844	5914	5741	5774	5735	5887	6033	6142	6198
K-6	6715	6887	6799	6837	6842	6942	6845	6885	6755	6891	7091	7149	7294
1-3	2958	3025	3027	3012	2850	2883	2801	2887	2870	2928	3045	3011	3087
1-5	4836	4968	4983	5007	4932	5068	4836	4852	4843	4932	5092	5146	5200
1-6	5752	5909	5945	5988	5930	6096	5940	5963	5863	5936	6150	6153	6296
6-8	2799	2811	2860	2970	2980	3049	3151	3294	3274	3169	3144	3097	3206
7-8	1883	1870	1898	1989	1982	2021	2047	2183	2254	2165	2086	2090	2110
7-9	2944	3033	3054	3191	3204	3426	3488	3656	3715	3544	3458	3427	3966
9-12	3843	4012	4245	4225	4311	4498	4535	4634	4663	5032	5241	5320	5299
10-12	2782	2849	3089	3023	3089	3093	3094	3161	3202	3653	3869	3983	4043

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

TABLE 2 Factors Used in Projections

Factor 1	Average Pupil Change Between Grade Levels
13 YEAR BASE	
K to 1	54.67
1 to 2	11.08
2 to 3	20.08
3 to 4	19.17
4 to 5	19.00
5 to 6	14.42
6 to 7	15.67
7 to 8	13.25
8 to 9	301.42
9 to 10	(74.75)
10 to 11	(91.17)
11 to 12	(84.83)
total	218.00
6 YEAR BASE	
K to 1	47.80
1 to 2	17.60
2 to 3	22.20
3 to 4	32.20
4 to 5	31.80
5 to 6	13.80
6 to 7	11.40
7 to 8	18.80
8 to 9	276.20
9 to 10	(53.80)
10 to 11	(80.00)
11 to 12	(37.00)
total	301.00

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	
K	2.92
1	1.42
2	4.50
3	4.83
4	6.92
5	12.67
6	15.00
7	8.33
8	10.58
9	16.25
10	21.42
11	38.08
12	45.58

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	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS		
								578	3,952%	
1971	16,436	10,957	5,479	77/78	14,625	578	3.952%			
1972	13,719	9,146	4,573	78/79	13,539	598	4.417%			
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	728	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%	Last 5		
1999	22,007	14,671	7,336	05/06	22,327	955	4.277%	year		
2000	22,487	14,991	7,496	06/07	22,014	941	4.274%	Average		
2001	21,778	14,519	7,259	07/08	21,835	996	4.562%	4,328%		
2002	21,863	14,575	7,288	08/09	22,242	998	4.487%	Actual		
2003	22,431	14,954	7,477	09/10	22,726	984	4.301%	←-Pjctd	Average	
2004	22,874	15,249	7,625	10/11	22,745	984	4.301%	←-Pjctd	Average	
2005	22,680	15,120	7,560	11/12	23,723	1027	4.301%	←-Pjctd	Average	
2006	24,244	16,163	8,081	12/13	24,683	1068	4.301%	←-Pjctd	Average	
2007	24,902	16,601	8,301	13/14	8,301	*	preliminary number of DOH			

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

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

TABLE 3.13 DISTRICT PROJECTIONS														
Based on 13 Year History														
GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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
KDG	998	1001	1004	1007	1010	1013	1016	1018	1021	1024	1027	1030	1033	1036
1	1015	1053	1056	1059	1061	1064	1067	1070	1073	1076	1079	1082	1085	1088
2	1024	1026	1064	1067	1070	1073	1075	1078	1081	1084	1087	1090	1093	1096
3	1048	1044	1046	1084	1087	1090	1093	1096	1098	1101	1104	1107	1110	1113
4	1044	1067	1063	1065	1103	1106	1109	1112	1115	1118	1121	1123	1126	1129
5	1069	1063	1086	1082	1084	1122	1125	1128	1131	1134	1137	1140	1142	1145
6	1096	1083	1077	1101	1097	1099	1136	1139	1142	1145	1148	1151	1154	1157
7	1034	1112	1099	1093	1116	1112	1114	1152	1155	1158	1161	1164	1167	1170
8	1076	1047	1125	1112	1106	1130	1126	1128	1165	1168	1171	1174	1177	1180
9	1256	1377	1349	1426	1414	1408	1431	1427	1429	1467	1470	1473	1476	1478
10	1341	1181	1303	1274	1352	1339	1333	1356	1352	1354	1392	1395	1398	1401
11	1350	1250	1090	1212	1183	1260	1248	1242	1265	1261	1263	1301	1304	1307
12	1352	1265	1165	1005	1127	1098	1176	1163	1157	1180	1176	1178	1216	1219
TOTALS	14703	14570	14527	14586	14809	14913	15048	15109	15185	15271	15336	15408	15480	15518
Percent of Gain (0.91%) (0.30%) 0.41% 1.52% 0.70% 0.91% 0.40% 0.51% 0.56% 0.43% 0.47% 0.24%														
Pupil Gain (133) (43) 60 222 104 136 61 76 85 65 72 73 38														

TABLE 3.6 DISTRICT PROJECTIONS														
Based on 6 Year History														
GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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
KDG	998	1013	1028	1044	1059	1074	1089	1104	1120	1135	1150	1165	1180	1196
1	1015	1046	1061	1076	1091	1107	1122	1137	1152	1167	1183	1198	1213	1228
2	1024	1033	1063	1079	1094	1109	1124	1139	1155	1170	1185	1200	1215	1231
3	1048	1046	1055	1086	1101	1116	1131	1146	1162	1177	1192	1207	1222	1238
4	1044	1080	1078	1087	1118	1133	1148	1163	1179	1194	1209	1224	1239	1255
5	1069	1078	1112	1110	1119	1150	1165	1180	1195	1210	1226	1241	1256	1271
6	1096	1083	1090	1126	1124	1133	1163	1179	1194	1209	1224	1239	1255	1270
7	1034	1107	1094	1101	1137	1135	1144	1175	1190	1205	1220	1236	1251	1266
8	1076	1053	1126	1113	1120	1156	1154	1163	1194	1209	1224	1239	1254	1270
9	1256	1352	1329	1402	1389	1396	1432	1430	1439	1470	1485	1500	1515	1531
10	1341	1202	1298	1275	1349	1335	1342	1378	1377	1385	1416	1431	1446	1462
11	1350	1261	1122	1218	1195	1269	1255	1262	1298	1297	1305	1336	1351	1366
12	1352	1313	1224	1085	1181	1158	1232	1218	1225	1261	1260	1268	1299	1314
TOTALS	14703	14665	14682	14802	15077	15270	15502	15676	15878	16089	16279	16485	16698	16896
Percent of Gain (0.26%) 0.11% 0.82% 1.86% 1.28% 1.52% 1.12% 1.29% 1.33% 1.18% 1.27% 1.29% 1.18%														
Pupil Gain (38) 16 121 275 194 232 174 202 211 190 207 213 198														

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

TABLE 3.13A		DISTRICT PROJECTIONS															
Based on Birth Rates & 13-Year History																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	
	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22			
K	998	984	984	1027	1068												
1	1015	1053	1038	1039	1081	1123											
2	1024	1026	1064	1049	1050	1093	1134										
3	1048	1044	1046	1084	1069	1070	1113	1154									
4	1044	1067	1063	1065	1103	1089	1089	1132	1173								
5	1099	1063	1066	1082	1084	1122	1108	1108	1151	1192							
6	1096	1083	1077	1101	1097	1099	1136	1122	1123	1165	1207						
7	1034	1112	1099	1093	1116	1112	1114	1152	1138	1139	1181	1222					
8	1076	1047	1125	1112	1106	1130	1126	1128	1165	1151	1152	1194	1236				
9	1256	1377	1349	1426	1414	1408	1431	1427	1429	1467	1452	1453	1496	1537			
10	1341	1181	1303	1274	1352	1339	1333	1356	1352	1392	1378	1378	1421				
11	1350	1250	1090	1212	1183	1260	1248	1242	1265	1261	1263	1301	1286	1287			
12	1352	1265	1165	1005	1127	1098	1176	1163	1157	1180	1176	1178	1216	1202			
TOTALS	14703	14553	14490	14570	14851												
Percent of Gain (1.02)%		(0.43)%		0.55%		1.93%											
Pupil Gain (150)		(63)		80		281											

TABLE 3.6A		DISTRICT PROJECTIONS															
Based on Birth Rates & 6 Year History																	
GRADE	ACTUAL	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	PROJ	
	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22			
KDG	998	984	984	1027	1068												
1	1015	1046	1031	1032	1075	1116											
2	1024	1033	1063	1049	1050	1092	1134										
3	1048	1046	1055	1086	1071	1072	1114	1156									
4	1044	1080	1078	1087	1118	1103	1104	1147	1188								
5	1069	1076	1112	1110	1119	1150	1135	1136	1178	1220							
6	1096	1083	1090	1126	1124	1133	1163	1149	1150	1192	1234						
7	1034	1107	1094	1101	1137	1135	1144	1175	1160	1161	1204	1245					
8	1076	1053	1126	1113	1120	1156	1154	1163	1194	1179	1180	1222	1264				
9	1256	1352	1329	1402	1389	1396	1432	1430	1439	1470	1455	1456	1499	1540			
10	1341	1202	1298	1275	1349	1335	1342	1378	1377	1385	1416	1402	1402	1445			
11	1350	1261	1122	1218	1195	1269	1255	1262	1298	1297	1305	1336	1322	1322			
12	1352	1313	1224	1085	1181	1158	1232	1218	1225	1261	1260	1268	1299	1285			
TOTALS	14703	14636	14608	14712	14996												
Percent of Gain (0.46)%		(0.19)%		0.71%		1.93%											
Pupil Gain (67)		(28)		104		284											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

TABLE K - 5 PROJECTIONS

3E.13 Based on 13 Year Histor

GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
KDG	998	1001	1004	1007	1010	1013	1016	1018	1021	1024	1027	1030	1033	1036	1038	1036
1	1015	1053	1056	1059	1061	1064	1067	1070	1073	1076	1079	1082	1085	1088	1093	1096
2	1024	1026	1046	1048	1046	1044	1046	1046	1046	1046	1046	1046	1046	1046	1046	1046
3	1048	1044	1063	1065	1063	1065	1063	1065	1063	1065	1063	1065	1063	1065	1063	1065
4	1044	1067	1063	1065	1063	1065	1063	1065	1063	1065	1063	1065	1063	1065	1063	1065
5	1069	1063	1086	1082	1084	1122	1125	1128	1131	1134	1137	1140	1142	1145	1145	1145
K - 5 TOT	6198	6254	6319	6363	6415	6467	6485	6502	6520	6537	6555	6572	6590	6607	6624	6641
Percent of Gain	0.90%	0.94%	0.97%	0.99%	1.01%	1.03%	1.05%	1.07%	1.09%	1.11%	1.13%	1.15%	1.17%	1.19%	1.21%	1.23%
Pupil Gain	56	65	74	83	92	101	110	119	128	137	146	155	164	173	182	191

6 year 286
13 year 409

TABLE K - 5 PROJECTIONS

3E.6 Based on 6 Year Histor

GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
KDG	998	1013	1028	1044	1074	1089	1104	1120	1135	1150	1165	1180	1195	1210	1225	1240
1	1015	1046	1061	1076	1091	1106	1121	1136	1151	1166	1181	1196	1211	1226	1241	1256
2	1024	1033	1053	1063	1079	1094	1109	1124	1139	1154	1169	1184	1199	1214	1229	1244
3	1048	1046	1055	1055	1055	1055	1055	1055	1055	1055	1055	1055	1055	1055	1055	1055
4	1044	1080	1078	1087	1118	1148	1178	1208	1238	1268	1298	1328	1358	1388	1418	1448
5	1069	1076	1112	1110	1119	1150	1180	1210	1240	1270	1300	1330	1360	1390	1420	1450
K - 5 TOT	6198	6294	6398	6481	6581	6688	6779	6871	6962	7053	7144	7235	7327	7418	7509	7600
Percent of Gain	1.55%	1.66%	1.80%	1.93%	2.06%	2.19%	2.32%	2.45%	2.58%	2.71%	2.84%	2.97%	3.10%	3.23%	3.36%	3.49%
Pupil Gain	96	104	112	120	128	136	144	152	160	168	176	184	192	200	208	216

6 year 581
13 year 1220

TABLE K - 5 PROJECTIONS

3E.13A Based on Birth Rates & 13 Year Histor

GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
K	998	984	984	1027	1068	1081	1123	1134	1154	1173	1192	1211	1230	1249	1268	1287
1	1015	1053	1038	1039	1081	1123	1134	1154	1173	1192	1211	1230	1249	1268	1287	1306
2	1024	1026	1064	1049	1050	1093	1134	1154	1173	1192	1211	1230	1249	1268	1287	1306
3	1048	1044	1046	1084	1069	1070	1113	1154	1192	1230	1268	1306	1344	1382	1420	1458
4	1044	1067	1063	1065	1103	1089	1089	1132	1173	1211	1249	1287	1325	1363	1401	1439
5	1069	1063	1086	1082	1084	1122	1108	1108	1151	1192	1230	1268	1306	1344	1382	1420
K - 5 TOT	6198	6237	6282	6347	6457	6547	6647	6747	6847	6947	7047	7147	7247	7347	7447	7547
Percent of Gain	0.82%	0.73%	0.64%	0.55%	0.46%	0.37%	0.28%	0.19%	0.10%	0.01%	0.02%	0.13%	0.24%	0.35%	0.46%	0.57%
Pupil Gain	39	45	51	56	61	66	71	76	81	86	91	96	101	106	111	116

4 year 259

TABLE K - 5 PROJECTIONS

3E.6A Based on Birth Rates & 6 Year Histor

GRADE	ACTUAL	PROJ	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
KDG	998	984	984	1027	1068	1081	1123	1134	1154	1173	1192	1211	1230	1249	1268	1287
1	1015	1046	1031	1032	1075	1116	1134	1154	1173	1192	1211	1230	1249	1268	1287	1306
2	1024	1033	1063	1049	1050	1092	1134	1154	1173	1192	1211	1230	1249	1268	1287	1306
3	1048	1046	1055	1087	1071	1072	1114	1156	1192	1230	1268	1306	1344	1382	1420	1458
4	1044	1080	1078	1087	1118	1103	1104	1147	1188	1220	1258	1296	1334	1372	1410	1448
5	1069	1076	1112	1110	1119	1150	1135	1136	1178	1220	1258	1296	1334	1372	1410	1448
K - 5 TOT	6198	6264	6324	6391	6501	6591	6691	6791	6891	6991	7091	7191	7291	7391	7491	7591
Percent of Gain	1.07%	1.05%	1.03%	1.01%	0.99%	0.97%	0.95%	0.93%	0.91%	0.89%	0.87%	0.85%	0.83%	0.81%	0.79%	0.77%
Pupil Gain	66	60	66	71	76	81	86	91	96	101	106	111	116	121	126	131

4 year 303

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

TABLE 3MS.13 MIDDLE SCHOOL PROJECTIONS
Based on 13 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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
6	1096	1083	1077	1101	1097	1099	1136	1139	1142	1145	1148	1151	1154	1157
7	1034	1112	1099	1093	1116	1112	1114	1152	1155	1158	1161	1164	1167	1170
8	1076	1047	1125	1112	1106	1130	1126	1128	1165	1168	1171	1174	1177	1180
6 - 8 TOT	3206	3242	3301	3306	3319	3341	3376	3419	3463	3471	3480	3489	3498	3506
Percent of Gain 1.13% 1.82% 0.14% 0.40% 0.64% 1.07% 1.26% 1.26% 0.25% 0.25% 0.25% 0.25% 0.25% 0.25%														
Pupil Gain 36 59 5 13 21 36 43 43 43 43 43 43 43 43 9														

6 year	170
13 year	300

TABLE 3MS.6 MIDDLE SCHOOL PROJECTIONS
Based on 6 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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
6	1096	1083	1090	1126	1124	1133	1163	1179	1194	1209	1224	1239	1255	1270
7	1034	1107	1094	1101	1137	1135	1144	1175	1190	1205	1220	1236	1251	1266
8	1076	1053	1126	1113	1120	1156	1154	1163	1194	1209	1224	1239	1254	1270
6 - 8 TOT	3206	3243	3310	3340	3381	3424	3462	3516	3577	3623	3669	3714	3760	3805
Percent of Gain 1.15% 2.07% .90% 1.23% 1.27% 1.10% 1.58% 1.74% 1.27% 1.26% 1.24% 1.23% 1.23% 1.21%														
Pupil Gain 37 67 30 41 43 43 38 55 61 61 46 46 46 46 46														

6 year	256
13 year	599

TABLE 3MS.13A MIDDLE SCHOOL PROJECTIONS
Based on Birth Rates & 13 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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
6	1096	1083	1077	1101	1097	1099	1136	1122	1123	1165	1207			
7	1034	1112	1099	1093	1116	1112	1114	1152	1138	1139	1181	1222		
8	1076	1047	1125	1112	1106	1130	1126	1128	1165	1151	1152	1194	1236	
6 - 8 TOT	3206	3242	3301	3306	3319	3341	3376	3402	3426	3455	3539			
Percent of Gain 1.13% 1.82% 0.14% 0.40% 0.64% 1.07% 0.75% 0.71% 0.84% 2.45%														
Pupil Gain 36 59 5 13 21 36 25 25 24 29 85														

6 year	170
10 year	333

TABLE 3MS.6A MIDDLE SCHOOL PROJECTIONS
Based on Birth Rates & 6 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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
6	1096	1083	1090	1126	1124	1133	1163	1149	1150	1192	1234			
7	1034	1107	1094	1101	1137	1135	1144	1175	1160	1161	1204	1245		
8	1076	1053	1126	1113	1120	1156	1154	1163	1194	1179	1180	1222	1264	
6 - 8 TOT	3206	3243	3310	3340	3381	3424	3462	3487	3504	3533	3617			
Percent of Gain 1.15% 2.07% 0.90% 1.23% 1.27% 1.10% 0.72% 0.49% 0.82% 2.40%														
Pupil Gain 37 67 30 41 43 43 38 25 17 29 85														

6 year	256
10 year	411

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

TABLE 3SH.13 SR. HIGH PROJECTIONS
Based on 13 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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			
9	1256	1377	1349	1426	1414	1408	1431	1427	1429	1467	1470	1473	1476	1478			
10	1341	1181	1303	1274	1332	1339	1333	1356	1352	1354	1392	1395	1398	1401			
11	1350	1250	1090	1212	1183	1260	1248	1242	1265	1261	1263	1301	1304	1307			
12	1352	1265	1165	1005	1127	1098	1176	1163	1157	1180	1176	1178	1216	1219			
9-12 TOT	5299	5074	4906	4917	5075	5105	5187	5188	5203	5262	5301	5347	5393	5405			
Percent of Gain (4.25)%		(3.30)%		0.22%		0.60%		0.01%		1.13%		0.86%		0.87%		0.22%	
Pupil Gain (225)		(167)		11		158		30		82		1		15		59	

6 year	(112)
13 year	106

TABLE 3SH.6 SR. HIGH PROJECTIONS
Based on 6 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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	
9	1256	1352	1329	1402	1389	1396	1432	1430	1439	1470	1485	1500	1515	1531	
10	1341	1202	1298	1275	1349	1395	1342	1377	1385	1416	1416	1431	1446	1462	
11	1350	1261	1122	1218	1195	1269	1255	1262	1298	1297	1305	1336	1351	1366	
12	1352	1313	1224	1085	1181	1158	1232	1218	1225	1261	1280	1268	1299	1314	
9-12 TOT	5299	5128	4974	4981	5114	5158	5261	5289	5339	5413	5466	5536	5612	5673	
Percent of Gain (3.22)%		(3.02)%		0.15%		0.86%		0.53%		1.38%		1.28%		1.08%	
Pupil Gain (171)		(155)		8		133		44		103		28		50	

6 year	(38)
13 year	374

TABLE 3SH.13A SR. HIGH PROJECTIONS
Based on Birth Rates & 13 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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	
9	1256	1377	1349	1426	1414	1408	1431	1427	1429	1467	1452	1453	1496	1537	
10	1341	1181	1303	1274	1352	1339	1333	1356	1352	1354	1392	1378	1378	1421	
11	1350	1250	1090	1212	1183	1260	1248	1242	1265	1261	1263	1301	1286	1287	
12	1352	1265	1165	1005	1127	1098	1176	1163	1157	1180	1176	1178	1216	1202	
9-12 TOT	5299	5074	4906	4917	5075	5105	5187	5188	5203	5262	5284	5310	5376	5447	
Percent of Gain (4.25)%		(3.30)%		0.22%		0.60%		0.01%		1.13%		0.41%		0.50%	
Pupil Gain (225)		(167)		11		158		30		82		21		59	

6 year	(112)
13 year	148

TABLE 3SH.6A SR. HIGH PROJECTIONS
Based on Birth Rates & 6 Year History

GRADE	ACTUAL 08/09	PROJ 09/10	PROJ 10/11	PROJ 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	
9	1256	1352	1329	1402	1389	1396	1432	1430	1439	1470	1455	1456	1499	1540	
10	1341	1202	1298	1275	1349	1395	1342	1378	1377	1385	1416	1402	1402	1445	
11	1350	1261	1122	1218	1195	1269	1255	1262	1298	1297	1305	1336	1322	1322	
12	1352	1313	1224	1085	1181	1158	1232	1218	1225	1261	1260	1268	1299	1285	
9-12 TOT	5299	5128	4974	4981	5114	5158	5261	5289	5339	5413	5436	5462	5522	5592	
Percent of Gain (3.22)%		(3.02)%		0.15%		0.86%		0.53%		1.38%		0.43%		0.48%	
Pupil Gain (171)		(155)		8		133		44		103		28		50	

6 year	(36)
13 year	293

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2008

**TABLE 5
PROJECTION COMPARISONS
BY GRADE GROUP**

Total = October 1 Actual Count AND Projected Counts
 Diff = Number Projection is under(-) or over Actual
 % = Percent Projection is under(-) or over Actual

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

Grades	1996-97		1997-98		1998-99		1999-00		2000-01	
	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %	Total	Diff %
K-5										
ACTUAL	5799	xxx	5948	xxx	5837	xxx	5856	xxx	5844	xxx
Prj 3E.13	5843	44 0.76%	5928	(18) (0.30)%	6049	212 (0.54)%	5778	(78) 3.15%	5811	(33) (0.56)%
Prj 3E.6	5821	22 0.38%	5904	(42) (0.71)%	6026	189 (0.96)%	5735	(121) 2.74%	5664	(180) (3.08)%
Prj 3E.13A	5853	54 0.93%	5783	(163) (2.74)%	5936	99 (2.64)%	5811	(45) 1.51%	5919	75 1.28%
Prj 3E.6A	5798	(1) (0.02)%	5768	(178) (2.99)%	5917	80 (2.93)%	5785	(71) 1.15%	5895	51 0.87%
Grades 6-8										
ACTUAL	2799	xxx	2811	xxx	2860	xxx	2970	xxx	2980	xxx
Prj 3E.13	2875	76 2.72%	2820	9 0.32%	2910	50 (2.64)%	2927	(80) (2.62)%	3023	43 1.44%
Prj 3E.6	2848	49 1.75%	2789	(22) (0.78)%	2878	18 (2.70)%	2895	(75) (2.46)%	3009	29 0.97%
Prj 3E.13A	2875	76 2.72%	2820	9 0.32%	2910	50 (2.64)%	2927	(80) (2.62)%	3023	43 1.44%
Prj 3E.6A	2848	49 1.75%	2789	(22) (0.78)%	2878	18 (2.70)%	2895	(75) (2.46)%	3009	29 0.97%
Grades 9-12										
ACTUAL	3843	xxx	4012	xxx	4245	xxx	4225	xxx	4311	xxx
Prj 3E.13	3768	(75) (1.95)%	4092	80 1.99%	4110	(135) 2.74%	4301	76 (0.32)%	4369	58 1.35%
Prj 3E.6	3750	(93) (2.42)%	4069	57 1.42%	4103	(142) 1.51%	4313	88 (1.49)%	4394	83 1.93%
Prj 3E.13A	3768	(75) (1.95)%	3983	(29) (0.72)%	4110	(135) 2.74%	4301	76 (0.32)%	4369	58 1.35%
Prj 3E.6A	3750	(93) (2.42)%	3970	(42) (1.05)%	4103	(142) 1.51%	4313	88 (1.49)%	4394	83 1.93%
All Grades										
ACTUAL	12441	xxx	12769	xxx	12942	xxx	13051	xxx	13135	xxx
Prj 3E.13	12486	45 0.36%	12840	71 0.56%	13069	127 (0.30)%	13006	(45) 0.97%	13203	68 0.52%
Prj 3E.6	12419	(22) (0.18)%	12762	(7) (0.05)%	13007	65 (0.82)%	12943	(108) 0.50%	13067	(68) (0.52)%
Prj 3E.13A	12496	55 0.44%	12586	(183) (1.43)%	12956	14 (1.44)%	13039	(12) 0.10%	13311	176 1.34%
Prj 3E.6A	12396	(45) (0.36)%	12527	(242) (1.90)%	12898	(44) (1.89)%	12993	(58) (0.33)%	13298	163 1.24%

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

Grades	2006-07		2007-08		2008-09		Average	
	Total	%	Total	%	Total	%	Diff	%
K - 5	6033	xxx	6142	xxx	6198	xxx	xxx	xxx
ACTUAL								
Prj 3E.13	5871	(162)	6085	(57)	6179	(19)	(22)	(0.22)%
Prj 3E.6	5921	(112)	6138	(4)	6237	39	(26)	(0.27)%
Prj 3E.13A	5859	(164)	6059	(83)	6129	(69)	(41)	(0.72)%
Prj 3E.6A	5912	(121)	6094	(48)	6172	(26)	(36)	(0.62)%

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	2006-07		2007-08		2008-09		Average	
	Total	%	Total	%	Total	%	Diff	%
6 - 8	3144	xxx	3097	xxx	3206	xxx	xxx	xxx
ACTUAL								
Prj 3E.13	3131	(13)	3107	10	3179	(27)	(0)	(0.80)%
Prj 3E.6	3146	2	3116	19	3195	(11)	(5)	(0.68)%
Prj 3E.13A	3131	(13)	3107	10	3179	(27)	(0)	(0.80)%
Prj 3E.6A	3146	2	3116	19	3195	(11)	(5)	(0.68)%

Grades	2006-07		2007-08		2008-09		Average	
	Total	%	Total	%	Total	%	Diff	%
9 - 12	5241	xxx	5320	xxx	5299	xxx	xxx	xxx
ACTUAL								
Prj 3E.13	5085	(156)	5190	(130)	5129	(170)	(24)	0.30%
Prj 3E.6	5086	(155)	5192	(128)	5155	(144)	(22)	(0.03)%
Prj 3E.13A	5085	(156)	5190	(130)	5129	(170)	(33)	0.09%
Prj 3E.6A	5086	(155)	5192	(128)	5155	(144)	(29)	(0.22)%

All Grades	2006-07		2007-08		2008-09		Average	
	Total	%	Total	%	Total	%	Diff	%
ACTUAL	14418	xxx	14559	xxx	14703	xxx	xxx	xxx
Prj 3E.13	14087	(331)	14382	(177)	14487	(216)	(41)	(0.27)%
Prj 3E.6	14153	(265)	14446	(113)	14587	(116)	(48)	(0.34)%
Prj 3E.13A	14085	(333)	14356	(203)	14437	(266)	(69)	(0.59)%
Prj 3E.6A	14144	(274)	14402	(157)	14522	(181)	(66)	(0.59)%

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

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

- 1 Uses Build Out Estimates received from developers.
- 2 Student Generation Factor are updated Auburn data for 2009 as allowed per King County Ordinance
- 3 Takes area labeled Lakeland East slated for 2007 and divides across 2010-12
- 4 Takes area labeled Kersey Project slated for 2005 and divides across 2010-15
- 5 Takes area labeled Bridges (Kent Impoundment) and projects across 2009-2014
- 6 Includes known developments in N. Auburn, Lea Hill and Non-Lakeland developments (see Development Growth)

Student Generation Factors		
2009 Auburn Factors	Single Family	Multi-Family
Elementary	0.3200	0.0790
Middle School	0.1520	0.0340
Senior High	0.1580	0.0420
Total	0.6300	0.1550

Table	Auburn School District	2009	2010	2011	2012	2013	2014	2015	Total
1	Development								
	Lakeland Single Family Units	110	120	120	120				470
	Lea Hill Area	70	85	100	125	160	155		695
	Other Single Family Units	60	50	150	150	145	140	51	746
	Total Single Family Units	240	255	370	395	305	295	51	1911
	Projected Pupils:								
	Elementary Pupils K-5	77	82	118	126	98	94	16	612
	Mid School Pupils 6-8	36	39	56	60	46	45	8	290
	Sr. High Pupils 9-12	38	40	58	62	48	47	8	302
	Total	151	161	233	249	192	186	32	1204
	Lakeland Multi Family Units	13	0	0	0	0	0	0	13
	Other Multi Family Units	83	48	32	0	0	0	0	163
	Total Multi Family Units	96	48	32	0	0	0	0	176
	Projected Pupils:								
	Elementary Pupils K-5	8	4	3	0	0	0	0	44
	Mid School Pupils 6-8	3	2	1	0	0	0	0	11
	Sr. High Pupils 9-12	4	2	1	0	0	0	0	25
	Total	15	7	5	0	0	0	0	80
	Total Housing Units	336	303	402	395	305	295	51	2087
	Elementary Pupils K-5	84	85	121	126	98	94	16	625
	Mid School Pupils 6-8	40	40	57	60	46	45	8	296
	Sr. High Pupils 9-12	42	42	60	62	48	47	8	309
	Total	166	168	238	249	192	186	32	1231
	Cumulative Projection	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	
	Elementary - Grades K - 5	84	170	291	417	515	609	625	
	Mid School - Grades 6 - 8	40	80	137	198	244	289	296	
	Senior High - Grades 9 - 12	42	84	144	206	255	301	309	
	Total	166	334	572	821	1013	1199	1231	

TABLE 2 New Projects - Annual New Pupils Added & Distributed by Grade Level

GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
KDG	951	6.70%	998	11	22	38	55	68	80	82
1	988	6.96%	1015	12	23	40	57	71	83	86
2	985	6.94%	1024	12	23	40	57	70	83	85
3	999	7.04%	1048	12	24	40	58	71	84	87
4	1009	7.11%	1044	12	24	41	58	72	85	88
5	1031	7.26%	1069	12	24	42	60	74	87	89
6	1049	7.39%	1096	12	25	42	61	75	89	91
7	1065	7.50%	1034	12	25	43	62	76	90	92
8	1083	7.63%	1076	13	26	44	63	77	92	94
9	1380	9.72%	1256	16	32	56	80	99	117	120
10	1334	9.40%	1341	16	31	54	77	95	113	116
11	1212	8.54%	1350	14	29	49	70	87	102	105
12	1106	7.80%	1352	13	26	45	64	79	93	96
Totals	14190	100.00%	14703	166	334	572	821	1013	1199	1231

TABLE 3 6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level

Grade	03-04	04-05	05-06	06-07	07-08	08-09	6yr. Ave	%
KDG	922	892	955	941	996	998	950.67	6.70%
1	982	960	963	1012	995	1015	987.83	6.96%
2	909	992	963	1002	1019	1024	984.83	6.94%
3	996	918	1002	1031	997	1048	998.67	7.04%
4	947	1016	939	1049	1057	1044	1008.67	7.11%
5	1018	957	1065	998	1078	1069	1030.83	7.26%
6	1111	1020	1004	1058	1007	1096	1049.33	7.39%
7	1131	1124	1028	1014	1057	1034	1064.67	7.50%
8	1052	1130	1137	1072	1033	1076	1083.33	7.63%
9	1473	1461	1379	1372	1337	1256	1379.67	9.72%
10	1249	1261	1383	1400	1368	1341	1333.67	9.40%
11	1010	1055	1182	1322	1352	1350	1211.83	8.54%
12	902	886	1088	1147	1263	1352	1106.33	7.80%
Totals	13702	13672	14088	14418	14559	14703	14190.33	100.00%
% of change	-0.22%	3.04%	2.34%	0.98%	0.99%	0.99%		
change +/-	-30	416	330	141	144			

**TABLE 4 New Projects - Pupil Projection Cumulative
ND 3.13 by Grade Level
Updated March 2009**

GRADE	2008-09 Actual	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected		
KDG	998	1012	1026	1045	1065	1080	1096	1101		
1	1015	1064	1079	1098	1119	1135	1151	1156		
2	1024	1038	1087	1106	1127	1143	1159	1164		
3	1048	1056	1070	1124	1145	1161	1177	1182		
4	1044	1079	1087	1106	1161	1178	1194	1199		
5	1069	1075	1110	1124	1144	1196	1212	1217		
K-5	6198	6324	6459	6604	6760	6893	6988	7019		
6	1096	1096	1102	1143	1157	1174	1225	1230		
7	1034	1124	1124	1136	1178	1188	1204	1244		
8	1076	1060	1150	1156	1169	1207	1217	1222		
GR 6-8	3206	3280	3377	3435	3504	3569	3647	3696		
9	1256	1394	1381	1482	1494	1506	1547	1547		
10	1341	1197	1334	1328	1429	1434	1446	1472		
11	1350	1264	1119	1260	1253	1347	1350	1347		
12	1352	1278	1191	1050	1191	1177	1269	1259		
GR 9-12	5299	5133	5025	5120	5366	5464	5612	5625		
Total	14703	14736	14861	15159	15630	15926	16247	16340		
		% of change		0.22%	0.85%	2.00%	3.11%	1.89%	2.02%	0.57%
		change +/-		33	125	298	471	296	321	83

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 use 100% cohort survival.

**TABLE 5 New Projects - Pupil Projection Cumulative
ND 3.6 by Grade Level
Updated March 2009**

GRADE	2008-09 Actual	2009-10 Projected	2010-11 Projected	2011-12 Projected	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected	2016-17 Projected	2017-18 Projected	
KDG	998	1024	1051	1082	1114	1142	1170	1187	1200	1214	
1	1015	1057	1084	1116	1149	1177	1205	1223	1237	1251	
2	1024	1044	1087	1118	1151	1179	1207	1225	1239	1253	
3	1048	1058	1078	1126	1159	1187	1216	1233	1247	1261	
4	1044	1092	1102	1128	1176	1205	1233	1251	1265	1279	
5	1069	1088	1136	1152	1178	1223	1252	1269	1284	1298	
K-5	6198	6364	6538	6722	6926	7114	7283	7388	7472	7556	
6	1096	1095	1114	1168	1185	1208	1252	1270	1284	1299	
7	1034	1120	1119	1144	1199	1211	1234	1267	1282	1296	
8	1076	1065	1152	1157	1182	1233	1246	1257	1271	1285	
GR 6-8	3206	3280	3385	3469	3566	3652	3732	3794	3837	3880	
9	1256	1368	1361	1458	1469	1495	1549	1550	1568	1585	
10	1341	1218	1330	1329	1426	1431	1455	1494	1511	1528	
11	1350	1275	1151	1267	1265	1355	1358	1367	1383	1399	
12	1352	1326	1250	1130	1245	1237	1325	1314	1329	1344	
GR 9-12	5299	5187	5092	5184	5406	5517	5687	5726	5791	5857	
Total	14703	14831	15016	15374	15898	16284	16701	16907	17099	17293	
		% of change		0.87%	1.24%	2.39%	3.40%	2.43%	2.57%	1.23%	1.14%
		change +/-		128	184	359	523	386	418	206	194

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 use 100% cohort survival.

TABLE 6 New Developments - Pupil Projection Cumulative
 ND3.13A by Grade Level Updated March 2009

GRADE	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		
	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
KDG	998	995	1007	1065	1123												
1	1015	1064	1062	1079	1139												
2	1024	1038	1087	1089	1107												
3	1048	1056	1070	1124	1127												
4	1044	1079	1087	1106	1161												
5	1069	1075	1110	1124	1144												
6	6198	6306	6422	6587	6802	5854	4784	3658									
7	1096	1096	1102	1143	1157	1174	1225	1213									
8	1034	1124	1124	1136	1178	1188	1204	1244									
9	1076	1060	1150	1156	1169	1207	1217	1222									
10	3206	3280	3377	3435	3504	3569	3647	3679									
11	1256	1394	1381	1482	1494	1506	1547	1547									
12	1341	1197	1334	1328	1429	1434	1446	1472									
Total	1350	1264	1119	1260	1253	1347	1350	1347									
Total	5299	5133	5025	5120	5366	5464	5612	5625									
		14703		14824		15142		15672									
		0.11%		0.72%		2.14%		3.50%									
		16		105		318		530									

2.02% 1.14%

TABLE 7 New Projects - Pupil Projection Cumulative
 ND 3.6A by Grade Level Updated March 2009

GRADE	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		
	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	
KDG	998	995	1007	1065	1123												
1	1015	1057	1055	1072	1132												
2	1024	1044	1087	1089	1107												
3	1048	1058	1078	1126	1129												
4	1044	1092	1102	1128	1176												
5	1069	1088	1136	1152	1178												
6	6198	6334	6465	6631	6845												
7	1096	1095	1114	1168	1185	1208	1252	1240									
8	1034	1120	1119	1144	1199	1211	1234	1267									
9	1076	1065	1152	1157	1182	1233	1246	1257									
10	3206	3280	3385	3469	3566	3652	3732	3764									
11	1256	1368	1361	1458	1469	1495	1549	1550									
12	1341	1218	1330	1329	1426	1431	1455	1494									
Total	5299	5187	5092	5184	5406	5517	5687	5726									
Total	14703	14802	14942	15284	15817												
		0.67%		0.95%		2.29%		3.49%									
		99		141		342		533									

Buildouts March 09 + ND3.6 ave projections

Appendix A.3 Student Generation Survey

SINGLE FAMILY

Development Name	Unifs/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors							
				Elem	Middle	HS	Total	Total			
Alder Meadows	30	30	0	4	4	4	12	0.133	0.133	0.133	0.400
Aspen Meadows	21	21	0	11	9	6	26	0.524	0.429	0.286	1.238
Auburn Place	14	14	0	5	3	3	11	0.357	0.214	0.214	0.786
Bifrost Gate	52	52	0	32	14	21	67	0.615	0.269	0.404	1.288
Cambridge Pointe	26	23	3	9	3	0	12	0.391	0.130	0.000	0.522
Canterberry Crossing	20	20	0	7	0	4	11	0.350	0.000	0.200	0.550
Crystal Court	13	13	0	5	6	5	16	0.385	0.462	0.385	1.231
Dawson Hills	6	6	0	4	2	3	9	0.667	0.333	0.500	1.500
Hazel Park	15	15	0	26	18	11	55	1.733	1.200	0.733	3.667
Kelli Meadows	8	8	0	2	1	2	5	0.250	0.125	0.250	0.625
Kingsley Meadows	56	56	0	25	19	18	62	0.446	0.339	0.321	1.107
Lakeland: Montiano	104	104	0	19	5	7	31	0.183	0.048	0.067	0.298
Lakeland: The Reserve	80	80	0	19	7	7	33	0.238	0.088	0.088	0.413
Lakeland: Tuscany	76	76	0	35	15	10	60	0.461	0.197	0.132	0.789
Lakeland: Verona South	400	400	0	79	35	31	145	0.198	0.088	0.078	0.363
Lakeland: Verona North	181	181	0	41	16	19	76	0.227	0.088	0.105	0.420
LeeAnn Meadows	23	23	0	9	3	6	18	0.391	0.130	0.261	0.783
Little Fields	8	8	0	1	2	3	6	0.125	0.250	0.375	0.750
Marchini Meadows	83	83	0	31	9	21	61	0.373	0.108	0.253	0.735
Mystery Heights	6	6	0	4	2	2	8	0.667	0.333	0.333	1.333
Pacific Meadows	44	44	0	19	12	11	42	0.432	0.273	0.250	0.955
Pacific View	34	34	0	5	4	3	12	0.147	0.118	0.088	0.353
River Park Estates	18	18	0	5	0	2	7	0.278	0.000	0.111	0.389
River Rim	11	11	0	5	3	2	10	0.455	0.273	0.182	0.909
Sera Monte	33	33	0	8	2	0	10	0.242	0.061	0.000	0.303
Valley View Estates	8	8	0	4	1	1	6	0.500	0.125	0.125	0.750
Vintage Hills, Division 6	61	61	0	36	21	19	76	0.590	0.344	0.311	1.246
Vintage Hills, Division 7	20	20	0	18	6	6	30	0.900	0.300	0.300	1.500
Washington National, Div 1	42	42	0	9	4	8	21	0.214	0.095	0.190	0.500
Totals	1493		3	477	226	235	938	0.320	0.152	0.158	0.630

March, 2009

MULTI FAMILY

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors							
				Elem	Middle	HS					
Butte Estates	29	29	0	8	6	4	18	0.276	0.207	0.138	0.621
Cox/Woodward TH	8	8	0	1	3	1	5	0.125	0.375	0.125	0.625
Lakeland: Capri	168	168	0	4	2	1	7	0.024	0.012	0.006	0.042
Lakeland: Carrara	170	170	0	5	1	4	10	0.029	0.006	0.024	0.059
Lakeland: Palermo Apts	362	362	0	19	7	20	46	0.052	0.019	0.055	0.127
Lakeland: Siena	101	101	0	5	0	1	6	0.050	0.000	0.010	0.059
Lakeland: Sorano	79	79	0	1	1	1	3	0.013	0.013	0.013	0.038
Pasa Fino II	19	19	0	2	1	1	4	0.105	0.053	0.053	0.211
Seasons at Lea Hill Village	332	332	0	55	22	20	97	0.166	0.066	0.060	0.292
	1268	1268	0	100	43	53	196	0.079	0.034	0.042	0.155

2009 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Student Generation Factors							
				Elem	Middle	HS					
Lakeland: Madera	70	57	13	0	0	1	1	1	0	1	2
Pacific Ave Duplexes	12	8	4	1	1	1	3	0	0	0	1
Trail Run Townhomes	115	36	79	1	2	0	3	6	3	3	12
"D" Street Plat	32	0	32					3	1	1	5
Sundallen Condos	48	0	48					4	2	2	7
	277	101	176					14	6	7	27