

Attachment L
Ordinance 20016



Auburn School District No. 408

Capital Facilities Plan 2025 through 2031



Terminal Park Elementary School – 2023

Adopted by the Auburn School District Board of Directors on June 9, 2025



915 Fourth Street SE
Auburn, Washington 98002

(253) 931-4900

Board of Directors

Laura Theimer - President
Tracy Arnold
Valerie Gonzales
Arlista Holman
Sheilia McLaughlin

Dr. Alan Spicciati, Superintendent

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SECTION 1 – EXECUTIVE SUMMARY

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

The Plan was prepared using data available in the spring of 2025 unless otherwise noted.

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

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

King County Code 21A allows school districts to assess impact fees on every dwelling unit in the District for which a fee schedule has been established. This Plan provides the data and calculations required by King County and the Cities to establish the District's school impact fees for 2025.

The District's 2025 impact fee for Single-Family Residences is \$8,003. The 2025 impact fee for Multi-Family Residences is \$8,966. This multi-family impact fee includes a discretionary adjustment to the fee generated from the King County formula. The adjustment by the District reduces the fee to match the multi-family fee collected by the District in 2024. This reduction was made to establish a more stable impact fee for students generated from multi-family developments.

The Plan establishes the District's Standard of Service to determine the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for school capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs.

The District's Standard of Service is based upon the District's current student-teacher ratio and service models tailored for specific program needs. The Standard of Service and

District's school inventory has been used to calculate the capacity of schools in the District. The District's permanent capacity for the 2025-26 school year is 14,550 students. The number of students enrolled in the District as of March 1, 2025, is 17,766 students.

The following table summarizes changes that are incorporated in the District's 2025-2031 Capital Facilities Plan:

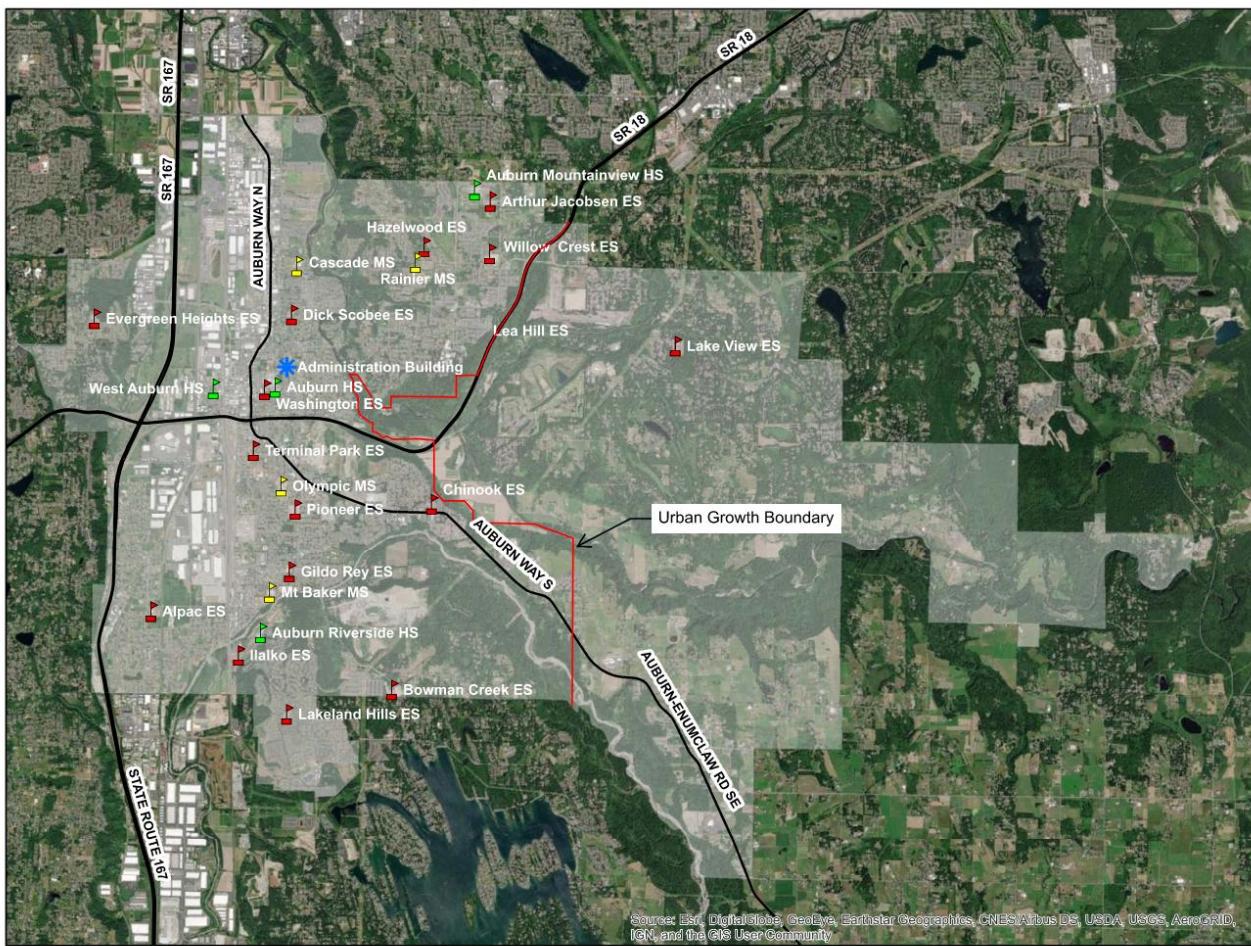
Table 1: 2025 Capital Facilities Plan Changes

ITEM	2024 CFP	2025 CFP	SOURCE
Debt Service Tax Rate	1.93178	1.78915	Per King County
District Average Assessed Value - SFR	\$530,816	\$602,881	Per King County
District Average Assessed Value - MFR	\$232,969	\$228,511	Per King County
District Student Capacity - Permanent	14,595	14,550	Updated calculation
District Student Capacity - Permanent + Portables	17,541	17,496	Updated calculation
District Impact Fee - SFR	\$4,584	\$8,003	Updated calculation
District Impact Fee - MFR	\$8,966	\$8,966	Updated calculation with discretionary adjustment
Facility Cost - Middle School	\$143,300,000	\$182,000,000	Construction cost refinement and escalation
Facility Cost - Portable Classroom	\$388,165	\$250,000	Based on current portable classroom cost
Genl. Obligation Bonds Interest Rate	3.48%	4.15%	Per Bond Buyer Index
OSPI Match % - District	33.14%	33.22%	Per OSPI
OSPI Match % - State	66.86%	66.78%	Per OSPI
Site Cost per Acre	\$508,512	\$533,937	District Data
Student Generation Rate - Elementary - SFR	0.269	0.331	Updated housing inventory
Student Generation Rate - Middle School - SFR	0.107	0.118	Updated housing inventory
Student Generation Rate - High School - SFR	0.117	0.161	Updated housing inventory
Student Generation Rate - Elementary - MFR	0.482	0.431	Updated housing inventory
Student Generation Rate - Middle School - MFR	0.131	0.154	Updated housing inventory
Student Generation Rate - High School - MFR	0.146	0.152	Updated housing inventory

SECTION 2 – FACILITY INVENTORY

Auburn School District encompasses 62 square miles in King and Pierce Counties and serves the cities of Auburn, Algona, Pacific, as well as a portion of Unincorporated King County. The District owns 661 acres of property, operates 30 facilities, and utilizes 112 portable classrooms. The 30 facilities include 16 elementary schools, four middle schools, four high schools, and six support facilities. 108 portable classrooms are located at schools to accommodate growth and four are located at the District's Administration Building and used for conferences, training, and office space.

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

Figure 1 – School District Map

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

Table 2: School Facility Inventory

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

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

Table 3: Support Facility Inventory

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

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

Table 4: School Portable Classroom Inventory

FACILITY	SINGLE PORTABLE CLASSROOMS	DOUBLE PORTABLE CLASSROOMS	TOTAL PORTABLE CLASSROOMS
ELEMENTARY SCHOOLS			
Alpac	6	0	6
Arthur Jacobsen	0	0	0
Bowman Creek	0	0	0
Chinook	0	0	0
Dick Scobee	0	0	0
Evergreen Heights	4	0	4
Gildo Rey	1	0	1
Hazelwood	2	0	2
Ilalko	0	0	0
Lake View	0	0	0
Lakeland Hills	1	1	3
Lea Hill	0	0	0
Pioneer	0	0	0
Terminal Park	0	0	0
Washington	10	0	10
Willow Crest	0	0	0
TOTAL	24	1	26
MIDDLE SCHOOLS			
Cascade	8	0	8
Mt. Baker	8	3	14
Olympic	8	0	8
Rainier	9	1	11
TOTAL	33	4	41
HIGH SCHOOLS			
Auburn High - Main Building	10	0	10
Auburn High - TAP Building	0	0	0
Auburn Mountainview	10	1	12
Auburn Riverside	6	6	18
West Auburn	1	0	1
TOTAL	27	7	41
GRAND TOTAL	84	12	108

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

Table 5: Undeveloped Property Inventory

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

SECTION 3 – ENROLLMENT PROJECTIONS

The District has contracted with MGT Consulting Group (MGT) to provide a comprehensive and detailed demographic analysis of the school district. This includes updating District mapping files, analyzing the District using geocoded student data files, developing and researching pertinent demographic data, identifying current and future residential development plans, and preparing a ten-year student population forecast. The data collected and used in the ten-year forecast includes:

- an analysis of birth rates and their effect on incoming kindergarten classes,
- the effects of student mobility including cohort survival rates,
- student yield rates based upon historic housing data and trends, and
- a detailed review of future residential development within the district.

The methodology utilized by MGT is more extensive than traditional cohort survival projections and has proven to be reasonable and effective in predicting the student population in the District.

Historical Enrollment

The following table shows the District's October 1 historical enrollment over the past 20-years. The data reveals an average overall growth of 1.15% during the past 10 years. This includes a 4.42% decrease in 2020 enrollment due to the COVID pandemic.

Table 6: Historical Enrollment

GRADE	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25
KDG	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	1,227	1,214	1,205	1,225
1	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1,135	1,304	1,305	1,232
2	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	1,249	1,241	1,320	1,338
3	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	1,264	1,324	1,265	1,338
4	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	1,255	1,322	1,356	1,314
S	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	1,251	1,296	1,349	1,345
6	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	1,233	1,227	1,276	1,314
7	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,036	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	1,304	1,267	1,230	1,259
8	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	1,312	1,315	1,277	1,241
9	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	1,386	1,455	1,453	1,367
10	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	1,188	1,416	1,507	1,501
11	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	1,299	1,300	1,309	1,409
12	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,039	1,248	1,251	1,252	1,280
TOTALS	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,190	16,601	17,059	17,239	17,312
Student Gain/Loss	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-715	411	458	180	73	
Percent Gain/Loss		0.79%	0.98%	-0.70%	-0.85%	-0.95%	1.74%	2.50%	1.98%	2.53%	1.47%	3.40%	1.75%	1.81%	-4.42%	2.48%	2.68%	1.04%	0.42%	

Projected Enrollment

Based upon a district-wide analysis:

- The student population is expected to grow around 6.1% in the next six years then stabilize during the following four years, with a ten-year growth of 6.9%.
- The elementary school grade group represents the largest portion of students and shows consistent growth and stability, with 5.7% growth in the next six years, peaking in school year 2031, then declining slightly at the end of the ten-year forecast.
- The middle school grades experience steady growth but have slightly more variability year-to-year. This population is expected to grow by 9.3% in the six-year forecast as larger grade cohorts enter middle school, then slow during the following four years.
- High school grades 9-12 show a steady rise beginning in school year 2028 due to smaller cohorts graduating out of the system and being backfilled by large 9th grade cohorts. This grade group is expected to increase by 7.3% in the six-year forecast and 9.9% in the ten-year forecast.

The following table identifies October 1 student enrollment projections for the next six years.

Table 7: Student Enrollment Projections

GRADE	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
IN-DISTRICT STUDENTS						
Pre-K	145	145	145	145	145	145
K	1,186	1,234	1,221	1,211	1,232	1,233
1	1,197	1,206	1,266	1,262	1,241	1,253
2	1,212	1,217	1,237	1,307	1,294	1,262
3	1,324	1,241	1,256	1,287	1,350	1,326
4	1,329	1,362	1,286	1,314	1,336	1,390
5	1,287	1,348	1,395	1,328	1,346	1,357
6	1,301	1,278	1,349	1,403	1,329	1,341
7	1,305	1,309	1,291	1,371	1,416	1,333
8	1,261	1,323	1,338	1,327	1,402	1,443
9	1,253	1,286	1,356	1,377	1,360	1,428
10	1,293	1,286	1,326	1,402	1,418	1,394
11	1,298	1,224	1,223	1,269	1,331	1,340
12	1,239	1,254	1,190	1,198	1,234	1,288
Subtotal	16,629	16,711	16,877	17,199	17,432	17,532
OUT-OF-DISTRICT STUDENTS						
K-5	261	264	266	267	270	271
6-8	48	49	50	51	52	51
9-12	479	476	480	495	504	514
Subtotal	789	789	796	813	826	836
TOTAL STUDENTS						
PreK-5	7,940	8,016	8,070	8,120	8,213	8,237
6-8	3,915	3,958	4,028	4,153	4,199	4,169
9-12	5,563	5,525	5,574	5,740	5,846	5,963
TOTAL	17,418	17,500	17,672	18,012	18,258	18,369

SECTION 4 – STUDENT GENERATION RATES

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

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

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

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

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

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

Table 8: Single-Family Residential Development Summary

SINGLE-FAMILY DEVELOPMENTS	FULL OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2024 STUDENTS				STUDENT GENERATION RATES			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Bridges	2021	380	380	0	128	44	58	230	0.337	0.116	0.153	0.605
Forest Glen	2021	30	30	0	17	8	11	36	0.567	0.267	0.367	1.200
Greenvale	2023	17	17	0	2	0	1	0	0.118	0.000	0.059	0.176
Greenview Estates	2023	17	17	0	2	2	4	8	0.118	0.118	0.235	0.471
Hastings	2020	10	10	0	5	1	1	7	0.500	0.100	0.100	0.700
Lozier Ranch	Pending	18	7	11	0	2	0	2	0.000	0.286	0.000	0.286
Palisades - Omni Homes	Pending	16	15	1	5	1	4	10	0.333	0.067	0.267	0.667
River Rock	Pending	14	7	7	2	0	0	2	0.286	0.000	0.000	0.286
Vasiliy	2021	8	8	0	2	0	0	2	0.250	0.000	0.000	0.250
Willow Place	2021	11	11	0	3	1	2	6	0.273	0.091	0.182	0.545
TOTALS		521	502	19	166	59	81	306	0.331	0.118	0.161	0.610

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

Table 9: Multi-Family Residential Development Summary

MULTI-FAMILY DEVELOPMENTS	FULL OCCUPANCY DATE	UNITS	OCCUPIED UNITS	TO BE OCCUPIED	2024 STUDENTS				STUDENT GENERATION RATES			
					K-5	6-8	9-12	Total	K-5	6-8	9-12	Total
Copper Gate Apts.	2021	500	500	0	351	124	122	597	0.702	0.248	0.244	1.194
Divine Court Apts.	2024	98	98	0	1	0	0	0	0.010	0.000	0.000	0.010
The Verge Auburn	2022	226	226	0	3	3	3	9	0.013	0.013	0.013	0.040
TOTALS		726	726	0	350	95	106	551	0.431	0.154	0.152	0.737

SECTION 5 – STANDARD OF SERVICE

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

CURRENT ENROLLMENT

The District operates 16 elementary schools with pre-school to grade 5, four middle schools with grades 6 to 8, three comprehensive and one alternate education high school with grades 9 to 12. Student enrollments at these schools as of March 2025 are:

- Elementary Schools: 8,524 students
- Middle Schools: 3,778 students
- High Schools: 5,464 students
- Total Enrollment: 17,766 students

CLASS SIZE

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

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

- Elementary Schools: 20.29 students per classroom
- Middle Schools: 28.02 students per classroom
- High Schools: 28.74 students per classroom
- Self-Contained Special Education: 12.00 students per classroom

PERMANENT CLASSROOMS

Permanent classrooms are located at schools owned and operated by the District. The school district does not lease classroom space. The number of permanent classrooms at the District's 24 schools are:

- Elementary Schools: 507 classrooms
- Middle Schools: 151 classrooms

- High Schools: 221 classrooms
- Total: 879 classrooms

PORABLE CLASSROOMS

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

- Elementary Schools: 26 portables
- Middle Schools: 41 portables
- High Schools: 41 portables
- Support Facilities: 4 portables
- Total: 112 portables

TYPES OF CLASSROOMS

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

- General Classrooms: Spaces used for general instruction and do not have specialized features or equipment. These classrooms are present in elementary, middle, and high schools.
- Special Education Self-Contained Classrooms: Spaces used for self-contained instruction for students with special needs. These classrooms are present in elementary, middle, and high schools.
- Specialty Classrooms: Instructional spaces that have unique features or equipment. These classrooms are present in middle and high schools and consist of teaching stations for art, automotive technology, band, business education, career center, choral, construction manufacturing, computer science, culinary arts, drafting, drama, fitness and conditioning, horticulture, kitchen science, marketing, metals, orchestra, physical education, robotics, science, sports medicine, theater arts, and visual communications.
- Pull-Out Classrooms: Spaces where students receive specialized instruction for a portion of the school day and are comprised of elementary gymnasiums and music, and elementary, middle, and high school multi-lingual, resource, and Title/LAP classrooms. Pull-out classrooms do not contribute to a school's capacity because students visit these classrooms during the school day while excused from their general classrooms.

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

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

CLASSROOM UTILIZATION

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

- Elementary Schools: 100% utilization based on the ability to fully assign classes at classroom size standards.
- Middle and High Schools: 76.67% utilization based upon 92% utilization due to elective class sizes x 83% utilization due to classrooms used for planning periods.

SCHOOL CAPACITY

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

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

Table 10 – School Capacities

SCHOOL NAME	GEN. CLRMS.	PRE-K CLRMS.	SPEC. ED. SELF-CONTAINED CLRMS.	PULL-OUT CLRMS.	SPECIALTY CLRMS.	TOTL CLRMS.	GEN. & SPECIALTY CLRMS. CAPACITY	SPEC. ED. SELF-CONTAINED CLRMS. CAPACITY	CLRM. UTILIZATION RATE	SCHOOL CAPACITY PERMANENT	SCHOOL CAPACITY PERMANENT + PORTABLES
ELEMENTARY SCHOOLS											
Alpac	18	2	0	6	0	26	20.29	12.00	100.00%	406	556
Arthur Jacobsen	21	1	1	5	0	28	20.29	12.00	100.00%	458	458
Bowman Creek	32	1	1	5	0	39	20.29	12.00	100.00%	682	682
Chinook	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Dick Scobee	25	4	2	8	0	39	20.29	12.00	100.00%	612	612
Evergreen Heights	16	1	1	4	0	22	20.29	12.00	100.00%	357	457
Gildo Rey	17	3	1	4	0	25	20.29	12.00	100.00%	418	443
Hazelwood	21	1	1	5	0	28	20.29	12.00	100.00%	458	508
Ilalko	20	1	2	5	0	28	20.29	12.00	100.00%	450	450
Lake View	18	1	1	5	0	25	20.29	12.00	100.00%	398	398
Lakeland Hills	21	1	1	5	0	28	20.29	12.00	100.00%	458	533
Lea Hill	27	3	3	6	0	39	20.29	12.00	100.00%	645	645
Pioneer	26	4	2	7	0	39	20.29	12.00	100.00%	633	633
Terminal Park	28	4	1	6	0	39	20.29	12.00	100.00%	661	661
Washington	12	3	2	7	0	24	20.29	12.00	100.00%	328	578
Willow Crest	29	3	1	6	0	39	20.29	12.00	100.00%	661	661
TOTALS	357	37	22	91	0	507				8,258	8,908
MIDDLE SCHOOLS											
Cascade	14	0	1	8	17	40	28.02	12.00	76.67%	675	899
Mt Baker	13	0	1	7	15	36	28.02	12.00	76.67%	611	1,003
Olympic	12	0	2	9	17	40	28.02	12.00	76.67%	641	865
Rainier	9	0	3	8	15	35	28.02	12.00	76.67%	543	851
TOTALS	48	0	7	32	64	151				2,470	3,618
HIGH SCHOOLS											
Auburn High	23	0	3	15	40	81	28.74	12.00	76.67%	1,416	1,696
Auburn High - TAP	1	0	2	0	0	3	28.74	12.00	76.67%	40	40
Auburn Mountainview	17	0	4	11	30	62	28.74	12.00	76.67%	1,072	1,408
Auburn Riverside	23	0	0	10	29	62	28.74	12.00	76.67%	1,146	1,650
West Auburn	4	0	4	4	1	13	28.74	12.00	76.67%	147	175
TOTALS	68	0	13	40	100	221				3,821	4,969
GRAND TOTALS	473	37	42	163	164	879				14,550	17,496

SECTION 6 - CAPACITY AND FACILITY PLANNING

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

In 2015, a citizens' committee recommended the District build two new elementary schools, replace one middle and five elementary schools, and acquire property for three

elementary schools. In November 2016, the voters approved a bond proposition to build and replace these schools. The last project in this building program was completed in October 2024.

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

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

A citizens' committee was convened in the fall of 2023 and recommended construction of a new middle school to increase capacity, replace an aging elementary and middle school, and provide improvements at 22 existing schools and support facilities. Based upon these recommendations, the District Board of Directors placed a bond proposition on the November 2024 ballot for these projects. This proposition received a 55.05% approval, missing the required 60% approval rate.

Here is a record of construction bonds submitted to the voters during the past 10 years. This includes the funding measures identified above. The school district has not submitted a capital levy to the voters for construction purposes during the past 10 years.

Table 11 – Construction Bond and Capital Levy – 10 Year History

FUNDING MEASURE	PROJECTS	FUNDING AMOUNT	ELECTION DATE	ELECTION RESULT
Construction Bond	New Middle School #5, Cascade MS Replacement, Alpac Elem. Replacement, Facility Improvements	\$532,100,000	Nov. 2024	Failed
Construction Bond	2 New Elementary Schools, Replace 5 Elementary Schools and 1 Middle School	\$456,056,000	Nov. 2016	Passed

The District Board of Directors is considering submitting a bond proposition to the voters in November 2025 to build a new Middle School #5 and replace Alpac Elementary and Cascade Middle School. It is also considering submitting a capital levy proposition in November 2025 to provide improvements to 22 existing facilities. The District is not eligible for state funding assistance for the Middle School #5 project. The District is eligible for state funding assistance for the replacement of Alpac Elementary and Cascade Middle School. The District will front fund the Alpac Elementary and Cascade Middle School projects because the state funding assistance is not guaranteed for these projects.

The new middle school and portable classrooms are part of the District's capacity solution. The new middle school will provide added capacity to serve growth and is the basis for the District's impact fees. The District also plans to purchase or relocate portable classrooms to continue to accommodate growth at the middle and high school levels.

The District's six-year facility needs are summarized in the following table.

Table 12 : Six-Year Capital Construction Plan

PROJECT	ADDED CAPACITY	FUND SOURCE	ESTIMATED COMPLETION	ESTIMATED COST	SIX-YEAR FINANCE PLAN						
					2025	2026	2027	2028	2029	2030	Total
New Middle School	800	Future Bond	Aug. 2027	\$182,000,000	\$7,280,000	\$74,620,000	\$91,000,000	\$7,280,000	\$1,820,000	\$0	\$182,000,000
Cascade MS Replacement	125	Future Bond	Aug. 2028	\$190,000,000	\$2,850,000	\$4,750,000	\$77,900,000	\$95,000,000	\$7,600,000	\$1,900,000	\$190,000,000
Alpac Elem. Replacement	224	Future Bond	Aug. 2029	\$118,000,000	\$0	\$1,770,000	\$2,950,000	\$48,380,000	\$59,000,000	\$5,900,000	\$118,000,000
Improvements at 22 Facilities	0	Future Cap. Levy	Aug. 2029	\$53,400,000	\$0	\$8,010,000	\$16,020,000	\$13,350,000	\$13,350,000	\$2,670,000	\$53,400,000
Portable Classrooms	0	Cap. Proj. Fund	Aug. 2025	\$1,250,000	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000
Property Acquisitions	0	Cap. Proj. Fund	NA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS				\$544,650,000	\$11,380,000	\$89,150,000	\$187,870,000	\$164,010,000	\$81,770,000	\$10,470,000	\$544,650,000

SECTION 7 - IMPACT FEES

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

The following table identifies the data used in calculating impact fees for 2025.

Table 13: Impact Fee Data

IMPACT FEE ELEMENTS	SOURCE	SINGLE FAMILY			MULTI FAMILY		
		Elementary	Middle School	High School	Elementary	Middle School	High School
Classroom Capacities	District Standards	20.29	28.02	28.74	20.29	28.02	28.74
Debt Service Tax Rate	King County	1.78915	1.78915	1.78915	1.78915	1.78915	1.78915
District Average Assessed Value	King County	\$602,781	\$602,781	\$602,781	\$228,511	\$228,511	\$228,511
District SF Capacity- Permanent	District Data	997,039	378,631	677,976	997,039	378,631	677,976
District SF Capacity - Portables	District Data	23,200	36,160	36,640	23,200	36,160	36,640
District SF Capacity - Permanent + Portables	District Data	1,020,239	414,791	714,616	1,020,239	414,791	714,616
District Student Capacity - Permanent	District Data	8,258	2,470	3,821	8,258	2,470	3,821
District Student Capacity - Permanent + Portables	District Data	8,908	3,618	4,969	8,908	3,618	4,969
District Impact Fees	CFP Calculation	\$8,003	\$8,003	\$8,003	\$8,966	\$8,966	\$8,966
Facility Cost - Middle School	District Data	\$0	\$182,000,000	\$0	\$0	\$182,000,000	\$0
Facility Cost - Portable Classroom	District Data	\$250,000	\$250,000	\$0	\$250,000	\$250,000	\$0
Facility SF % - Permanent Facilities	District Data	97.73%	91.28%	94.87%	97.73%	91.28%	94.87%
Facility SF % - Portable Facilities	District Data	2.27%	8.72%	5.13%	2.27%	8.72%	5.13%
Genl. Obligation Bonds Interest Rate	Bond Buyer Index	4.15%	4.15%	4.15%	4.15%	4.15%	4.15%
OSPI Construction Cost Allowance	OSPI	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00
OSPI Match % - District	OSPI	33.22%	33.22%	33.22%	33.22%	33.22%	33.22%
OSPI Match % - State	OSPI	66.78%	66.78%	66.78%	66.78%	66.78%	66.78%
OSPI Square Footage Per Student	OSPI	90	108	130	90	108	130
School Capacities	District Standards	650	800	1,500	650	800	1,500
Site Acreage	District Standards	12	24	36	12	24	36
Site Cost per Acre	District Standards	\$533,937	\$533,937	\$533,937	\$533,937	\$533,937	\$533,937
Student Generation Rates	CFP Calculation	0.331	0.118	0.161	0.431	0.154	0.152

Residential development in the District continues to add students to elementary, middle, and high schools. It has also increased the 2025 student generation rates for single-family and multi-family residences. These student generation rates are based on residential development data compiled for single-family and multi-family dwelling units.

The development data for single-family residences was collected from ten residential developments and serves as a fitting representation of students generated by single-family dwellings throughout the District. The development data available for multi-family units was limited to three developments including one development with an exceptionally high Student Generation Rate. This limited data and high student generation rate at one multi-family development has resulted in a high overall Student Generation Rate and high impact fee for 2025 for multi-family dwellings. In recognition of this, the District has made a discretionary adjustment to this fee and reduced it to match the multi-family fee collected in 2024.

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

Table 14: Impact Fee Calculation – Single-Family Residence

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	12	\$533,937	650	\$0	0.331	\$0
Middle	24	\$533,937	800	\$0	0.118	\$0
High	36	\$533,937	1,500	\$0	0.545	\$0
TOTAL						\$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per SFR
Elementary	\$0	650	0.9773	\$0	0.331	\$0
Middle	\$182,000,000	800	0.9128	\$207,662	0.118	\$24,504
High	\$0	1,500	0.9487	\$0	0.545	\$0
TOTAL						\$24,504
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen.	Cost per SFR
Elementary	\$250,000	20.29	0.0227	\$280	0.331	\$93
Middle	\$250,000	28.02	0.0872	\$778	0.118	\$92
High	\$0	28.74	0.0513	\$0	0.545	\$0
TOTAL						\$184
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per SFR
Elementary	\$375.00	90	0.6678	\$0	0.331	\$0
Middle	\$375.00	108	0.6678	\$0	0.118	\$0
High	\$375.00	130	0.6678	\$0	0.545	\$0
TOTAL						\$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Tax Credit
Single Family	\$602,781	1.78915	0.0415	10		\$8,682
IMPACT FEE SUMMARY – SINGLE-FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee SFR
\$0	\$24,504	\$184	\$0	(\$8,682)	0.500	\$8,003

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

Table 15: Impact Fee Calculation – Multi-Family Residence

SCHOOL SITE ACQUISITION COST						
Grade Level	Site Acreage	Cost per Acre	School Capacity	Site Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	12	\$533,937	650	\$0	0.431	\$0
Middle	24	\$533,937	800	\$0	0.154	\$0
High	36	\$533,937	1,500	\$0	0.152	\$0
TOTAL						\$0
SCHOOL CONSTRUCTION COST						
Grade Level	Facility Cost	Student Capacity	Percent Permanent SF	Facility Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	\$0	650	0.9773	\$0	0.431	\$0
Middle	\$182,000,000	800	0.9128	\$207,662	0.154	\$31,980
High	\$0	1,500	0.9487	\$0	0.152	\$0
TOTAL						\$31,980
PORTABLE CLASSROOM COST						
Grade Level	Facility Cost	Student Capacity	Percent Portable SF	Facility Cost per Student	Student Gen. Rate	Cost per MFR
Elementary	\$250,000	20.29	0.0227	\$280	0.431	\$121
Middle	\$250,000	28.02	0.0872	\$778	0.154	\$120
High	\$0	28.74	0.0513	\$0	0.152	\$0
TOTAL						\$240
STATE MATCH CREDIT						
Grade Level	Construction Cost Allowance	OSPI SF Per Student	State Match %	State Match per Student	Student Gen. Rate	Cost per MFR
Elementary	\$375.00	90	0.6678	\$0	0.431	\$0
Middle	\$375.00	108	0.6678	\$0	0.154	\$0
High	\$375.00	130	0.6678	\$0	0.152	\$0
TOTAL						\$0
TAX CREDIT						
Category	Residential Assessed Value	Debt Service Tax Rate	G.O. Bond Interest Rate	Years Amortized		Cost per MFR
Single Family	\$228,511	1.78915	0.0348	10		\$3,404
IMPACT FEE SUMMARY – MULTI-FAMILY RESIDENCE						
Site Cost per Acre	Permanent Facility Cost	Portable Clrm. Cost	State Match Credit	Tax Credit	50% Local Share	Impact Fee MFR
\$0	\$31,980	\$240	\$0	(\$3,404)	0.500	\$14,408
Auburn School District Adjustment						(\$5,442)
						\$8,966

SECTION 8 – CONCLUSIONS

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

The District built two new elementary schools and replaced five elementary schools with larger facilities during the past five years. This increased elementary school capacity, and it now fully accommodates current elementary students. However, the District continues to lack permanent classroom space to accommodate middle and high school students, including students from new growth. Consequently, 82 portable classrooms are being used to accommodate middle and high school students and are part of the District's short-term capacity solution.

Because of a shortage of permanent classrooms in middle schools, the District is considering placing a bond proposition on the ballot in November 2025. This includes funding to build an additional middle school. The District is also monitoring annual enrollment levels and bonding capacity to determine when an additional high school should be built.

During the past year, the District experienced an increase in the construction cost for a new middle school and an increase in single-family and multi-family Student Generation Rates. This contributed to an increase in the impact fee for single-family residences from \$4,584 to \$8,003. It also contributed to an increase in the impact fee for multi-family residences. Based on an application of King County Code 21A and its associated formula, the District's 2025 impact fee for multi-family residences would increase from \$8,966 to \$14,408. The District has adjusted this fee and reduced it to match the multi-family fee collected in 2024. This discretionary reduction was made to establish a more stable impact fee for students generated from multi-family developments.

The District's 2025-2031 Capital Facilities Plan will be submitted for adoption by the Auburn School District Board of Directors. After adoption, the Plan, including its 2025 impact fee rates, will be submitted to King County and the Cities of Algona, Auburn, Black Diamond, Kent, and Pacific. The submission to these public agencies will include a request that the jurisdictions adopt the plan and include the plan as an element in their Comprehensive Plans.